

SACRAMENTO COUNTY AIRPORT SYSTEM - OVERALL EXECUTIVE SUMMARY

Executive Summary

The Sacramento County Airport System Capital Improvement Plan (CIP) is comprised of projects that were identified and evaluated at a Sacramento County Airport System CIP retreat held in December 2006. Participants at the retreat included County Airport System staff and representatives of the Municipal Services Agency.

The Five-Year CIP estimated cost is \$1.3 billion. The largest single project in the CIP is the Sacramento International Airport Terminal Development Program, Phase IV (Landside Terminal Building, Airside Concourse and Automated People Mover) with an estimated cost of approximately \$627.0 million reflected in Fiscal Years 2007-08 through 2009-10. The CIP will be funded by a combination of sources: Retained Earnings, Passenger Facility Charges (PFC), and various forms of revenue bonds.

The following list identifies key projects in the CIP for Fiscal Years 2007-08 through 2011-12:

Executive Airport

- North and South Apron Tie-down Pavement Rehabilitation – Construction (Fiscal Year 2007-08). **Estimated Total Cost: \$3,724,000**
- Runway 12-30 Precision Approach Path Indicator (PAPI) and Runway End Identifier Lights (REILs) Replacement-Construction (Fiscal Year 2007-08). **Estimated Total Cost: \$709,000**

Franklin Field

- Master Plan Environmental Assessment (EA) or Environmental Impact Statement (EIS) and Environmental Impact Report (EIR) (Fiscal Year 2007-08). **Estimated Total Cost: \$250,000**

Mather Airport

- Air Cargo Ramp Pavement Rehabilitation, Phase II – Construction (Fiscal Year 2007-08). **Estimated Total Cost: \$3,895,000**
- Master Plan National Environmental Policy Act (NEPA) Environmental Assessment (EA)/California Environmental Quality Act (CEQA) Environmental Impact Report (EIR). **Estimated Total Cost: \$1,542,919**
- Runway 4R-22L Centerline, Touchdown Zone Lights and Electrical Vault Rehabilitation (Fiscal Year 2007-08). **Estimated Total Cost: \$6,338,600**

Sacramento International Airport

- Crossfield Taxiway – Design and Construction (Fiscal Year 2007-08). **Estimated Total Cost: \$21,190,330**
- New Airport Traffic Control Tower – Construction and Design Projects (Fiscal Years 2007-08 and 2008-09). **Estimated Total Cost: \$22,000,000**
- New Surface Parking Lot and Rental Car (RAC) Storage Area (Fiscal Year 2007-08). **Estimated Total Cost: \$49,107,730**
- Terminal Modernization Program, Parking Structure, Phase IV (Landside Terminal Building, Airside Concourse and Automated People Mover) (Fiscal Years 2007-08). **Estimated Total Cost: \$626,970,000**

EXECUTIVE SUMMARY

AIRPORTS	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
Executive Airport	\$25,000	\$5,528,000	\$0	\$0	\$0	\$0	\$5,553,000
Franklin Field	0	525,000	1,225,000	0	0	0	1,750,000
Mather Airport	51,519	19,971,000	5,865,000	1,118,000	1,564,000	2,992,000	31,561,519
Sacramento International Airport	4,822,681	599,083,370	413,040,600	16,687,000	36,550,000	164,559,000	1,234,742,651
TOTAL	\$4,899,200	\$625,107,370	\$420,130,600	\$17,805,000	\$38,114,000	\$167,551,000	\$1,273,607,170

SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	Entrance Sign (New)	\$25,000	\$175,000	\$0	\$0	\$0	\$0	\$200,000
2	Master Plan Environmental Assessment or Environmental Impact Statement and Environmental Impact Report (EA or EIS and EIR)	0	500,000	0	0	0	0	500,000
3	North and South Apron Tie-Down Pavement Rehabilitation - Construction	0	3,724,000	0	0	0	0	3,724,000
4	Runway 12-30 Precision Approach Path Indicator (PAPI) and Runway End Identifier Lights (REILs) Replacement - Construction	0	709,000	0	0	0	0	709,000
5	South T-Hangar Pavement Rehabilitation	0	420,000	0	0	0	0	420,000
TOTAL		\$25,000	\$5,528,000	\$0	\$0	\$0	\$0	\$5,553,000

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL	REASON DROPPED
1	Airfield Maintenance Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project Deleted
2	Airfield Security Improvements - Construction	0	0	0	0	0	0	0	Project Deleted
4	Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)	0	0	500,000	0	0	0	500,000	Scope Change (Now EA/EIR)
6	North Commercial Ramp Pavement Improvements (Tenant Areas)	0	349,000	0	0	0	0	349,000	Project Completed
9	Update Pavement Management Program, Design of North and South Tie-Down Pavement Rehabilitation	0	302,500	0	0	0	0	302,500	Project Completed
	TOTAL	\$0	\$651,500	\$500,000	\$0	\$0	\$0	\$1,151,500	

Entrance Sign (New)

6151 Freeport Boulevard, Sacramento, CA 95822-3518

Airport: Executive

Estimated Project Cost: \$200,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (041B)



Project Description:

This project would provide design and construction of a new sign for Executive Airport at the entrance on Blair Avenue and Freeport Boulevard. The current sign at Sacramento Executive Airport is antiquated and is not consistent with the new modern parking lot. A new entrance sign is needed to further enhance the parking lot design and modernize the look to reflect the Sacramento County Airport System.

Operating Budget Impact:

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

Entrance Sign (New)

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	25,000	0	0	0	0	0	25,000
Construction Costs	0	170,000	0	0	0	0	170,000
Construction Inspection	0	5,000	0	0	0	0	5,000
TOTAL	25,000	175,000	0	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 041B	25,000	0	0	0	0	0	25,000
Fund 043A	0	175,000	0	0	0	0	175,000
TOTAL	25,000	175,000	0	0	0	0	200,000

Master Plan Environmental Assessment or Environmental Impact Statement and Environmental Impact Report (EA or EIS and EIR)

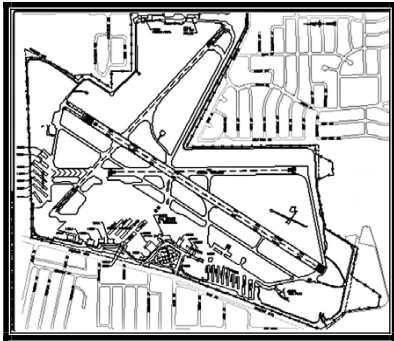
6151 Freeport Boulevard, Sacramento, CA 95822-3518

Airport: Executive

Estimated Project Cost: \$500,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Preparation of California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) environmental documents for Executive Airport master plans. Approval of the Master Plan and Airport Layout Plan by the Federal Aviation Administration (FAA) is a discretionary action under NEPA and therefore requires an Environmental Assessment (EA) or Environmental Impact Statement (EIS). Approval of the Master Plan for the Board of Supervisors is a discretionary action under CEQA and therefore requires an Environmental Impact Report (EIR).

Operating Budget Impact:

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

Master Plan Environmental Assessment or Environmental Impact Statement and Environmental Impact Report (EA or EIS and EIR)

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	500,000	0	0	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	450,000	0	0	0	0	450,000
State Grant	0	11,250	0	0	0	0	11,250
Fund 041B	0	38,750	0	0	0	0	38,750
TOTAL	0	500,000	0	0	0	0	500,000

Runway 12-30 Precision Approach Path Indicator (PAPI) and Runway End Identifier Lights (REILs) Replacement – Construction

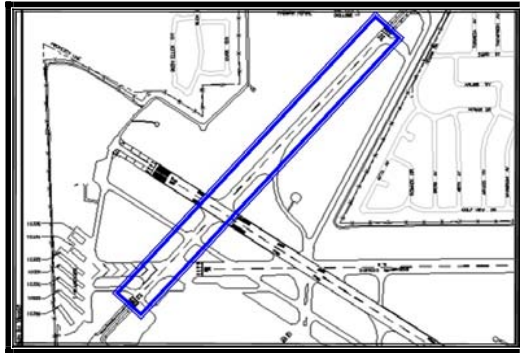
6151 Freeport Boulevard, Sacramento, CA 95822-3518

Airport: Executive

Estimated Project Cost: \$709,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Replace the existing Visual Approach Slope Indicator (VASI) with a Precision Approach Path Indicator (PAPI) and replace (Runway End Identify Lights) REILs on Runway 12-30 with modern equipment that is supportable. An additional aspect of this project will review power needs in the south hangar complex. This is a life cycle management issue and may be eligible for Airport Improvement Program (AIP) funding. The existing VASI and REILs are manufactured by Hughley Phillips. That company has been bought out by Honeywell. Industry observers feel that Honeywell may be getting out of the airfield lighting business making the existing system unsupported. In the south hangar portion of the project there is insufficient available power to provide even minimal electrical needs.

Operating Budget Impact:

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

Runway 12-30 Precision Approach Path Indicator (PAPI) and Runway End Identifier Lights (REILs) Replacement - Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	54,000	0	0	0	0	54,000
Consultant Services	0	55,000	0	0	0	0	55,000
Construction Costs	0	500,000	0	0	0	0	500,000
Construction Inspection	0	100,000	0	0	0	0	100,000
TOTAL	0	709,000	0	0	0	0	709,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	638,100	0	0	0	0	638,100
State Grant	0	15,953	0	0	0	0	15,953
Fund 041B	0	54,948	0	0	0	0	54,948
TOTAL	0	709,000	0	0	0	0	709,000

South T-Hangar Pavement Rehabilitation

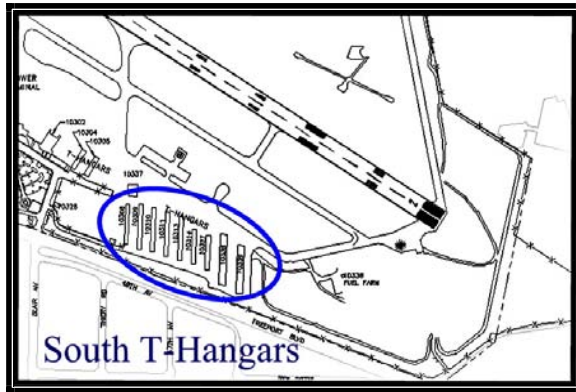
6151 Freeport Boulevard, Sacramento, CA 95822-3518

Airport: Executive

Estimated Project Cost: \$420,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

This project will construct a two-inch asphalt overlay or appropriate treatment as determined by the Consultant, as well as associated pavement markings in the south hangar areas. This project includes areas under airport responsibility. A pavement evaluation in 1994 identified this area as needing an overlay within four years. Pavement is showing moderate to severe cracks. Failure to perform an overlay may result in the failure of the sub-grade leading to a need for more extensive and expensive repairs. An application for Airport Improvement Program (AIP) funding has been submitted and received.

Operating Budget Impact:

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

South T-Hangar Pavement Rehabilitation

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	17,000	0	0	0	0	17,000
Consultant Services	0	38,400	0	0	0	0	38,400
Construction Costs	0	326,600	0	0	0	0	326,600
Construction Inspection	0	38,000	0	0	0	0	38,000
TOTAL	0	420,000	0	0	0	0	420,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	378,000	0	0	0	0	378,000
State Grant	0	9,450	0	0	0	0	9,450
Fund 041B	0	32,550	0	0	0	0	32,550
TOTAL	0	420,000	0	0	0	0	420,000

SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	Master Plan Environmental Assessment or Environmental Impact Statement and Environmental Impact Report (EA, or EIS and EIR)	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
2	Rehabilitate Taxiways A, B, D and E Aircraft Aprons and Drainage - Construction	0	0	1,225,000	0	0	0	1,225,000
3	Rehabilitate Taxiways A, B, D and E Aircraft Aprons and Drainage - Design	0	275,000	0	0	0	0	275,000
TOTAL		\$0	\$525,000	\$1,225,000	\$0	\$0	\$0	\$1,750,000

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL	REASON DROPPED
	NONE								
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Master Plan Environmental Assessment or Environmental Impact Statement and Environmental Impact Report (EA or EIS and EIR)

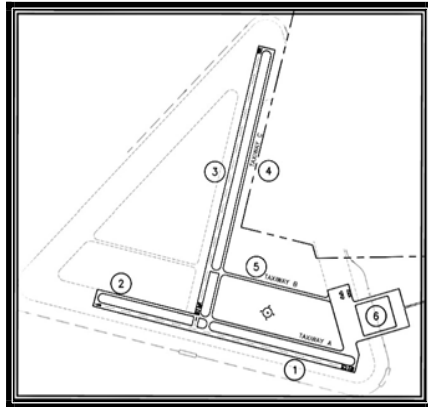
12480 Bruceville Road, Elk Grove, CA 95757-9784

Airport: Franklin Field

Estimated Project Cost: \$250,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Preparation of California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) environmental documents for Executive Airport master plans. Approval of the Master Plan and Airport Layout Plan by the Federal Aviation Administration (FAA) is a discretionary action under NEPA and therefore requires an Environmental Assessment (EA) or Environmental Impact Statement (EIS). Approval of the Master Plan for the Board of Supervisors is a discretionary action under CEQA and therefore requires an Environmental Impact Report (EIR).

Operating Budget Impact:

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

Master Plan Environmental Assessment or Environmental Impact Statement and Environmental Impact Report (EA or EIS and EIR)

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	225,000	0	0	0	0	225,000
State Grant	0	5,625	0	0	0	0	5,625
Fund 041B	0	19,375	0	0	0	0	19,375
TOTAL	0	250,000	0	0	0	0	250,000

Rehabilitate Taxiways A, B, D and E Aircraft Aprons and Drainage – Construction

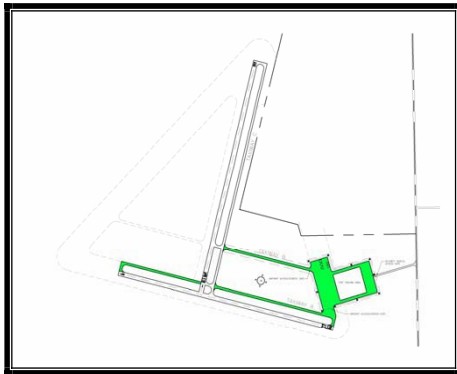
12480 Bruceville Road, Elk Grove, CA 95757-9784

Airport: Franklin Field

Estimated Project Cost: \$1,225,000

Expected Completion Date: 2009

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

This project will complete the rehabilitation of existing paved areas not completed under a previous grant. The project will include action on Taxiway A, B, D and E, two apron areas, and installation of security fencing, lighting (one-man gate and up to three automated aircraft access gates and lighting around apron areas) and install new drainage and improve existing drainage around apron areas and Taxiway A and B. Federal grants still need to be applied for. To rehabilitate and improve existing facilities to bring them to a level of service consistent with Sacramento County Airport System (SCAS) standards. This project will allow Franklin Field the ability to accommodate, should it need to, aircraft that may be displaced from the closure of Elk Grove Airport, a.k.a., Sunset Sky Ranch.

Rehabilitate Taxiways A, B, D and E Aircraft Aprons and Drainage – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	0	75,000	0	0	0	75,000
Construction Costs	0	0	970,000	0	0	0	970,000
Construction							
Inspection	0	0	140,000	0	0	0	140,000
Other	0	0	40,000	0	0	0	40,000
TOTAL	0	0	1,225,000	0	0	0	1,225,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	1,163,750	0	0	0	1,163,750
State Grant	0	0	58,188	0	0	0	58,188
Fund 041B	0	0	3,062	0	0	0	3,062
TOTAL	0	0	1,225,000	0	0	0	1,225,000

**Rehabilitate Taxiways A, B, D and E Aircraft Aprons and Drainage
– Design**

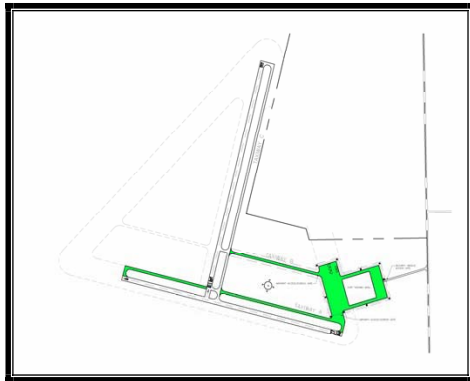
12480 Bruceville Road, Elk Grove, CA 95757-9784

Airport: Franklin Field

Estimated Project Cost: \$275,000

Expected Completion Date: 2008

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



Project Description:

This project will complete the rehabilitation of existing paved areas not completed under a previous grant. The project will include action on Taxiway A, B, D and E, two apron areas, and installation of security fencing, lighting (one-man gate and up to three automated aircraft access gates and lighting around apron areas) and install new drainage and improve existing drainage around apron areas and Taxiway A and B. Federal grants still need to be applied for. To rehabilitate and improve existing facilities to bring them to a level of service consistent with Sacramento County Airport System (SCAS) standards. This project will allow Franklin Field the ability to accommodate, should it need to, aircraft that will be displaced from the closure of Elk Grove Airport, a.k.a., Sunset Sky Ranch.

Operating Budget Impact:

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

Rehabilitate Taxiways A, B, D and E Aircraft Aprons and Drainage – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	75,000	0	0	0	0	75,000
Consultant Services	0	200,000	0	0	0	0	200,000
TOTAL	0	275,000	0	0	0	0	275,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	247,500	0	0	0	0	247,500
State Grant	0	6,188	0	0	0	0	6,188
Fund 041B	0	21,312	0	0	0	0	21,312
TOTAL	0	275,000	0	0	0	0	275,000

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	Access Road Reconstruction - Construction	\$0	\$1,896,000	\$0	\$0	\$0	\$0	\$1,896,000
2	Air Cargo Ramp Pavement Rehabilitation, Phase II - Construction	0	3,895,000	0	0	0	0	3,895,000
3	Building Hangar 4260 Upgrades, Phase II	0	500,000	0	0	0	0	500,000
4	Hangar 4260 Roof Replacement	0	1,343,000	0	0	0	0	1,343,000
5	Instrument Landing System (ILS), Category III	0	0	0	0	0	1,700,000	1,700,000
6	Macready Avenue Reconstruction - Design	0	1,737,000	0	0	0	0	1,737,000
7	Master Plan National Environmental Policy Act (NEPA) Environmental Assessment (EA)/California Environmental Quality Act (CEQA) Environmental Impact Report (EIR)	42,919	1,500,000	0	0	0	0	1,542,919
8	North Air Cargo Ramp Pavement Rehabilitation, Phase III	0	0	2,420,000	0	0	0	2,420,000
9	Pavement Maintenance Management Program	0	0	285,000	0	0	0	285,000
10	Replace 22L Runway Visual Range (RVR) Equipment	0	720,000	0	0	0	0	720,000
11	Roof Repair/Replacement - Group I	0	650,000	0	0	0	0	650,000
12	Roof Repair/Replacement - Group IIA	0	0	820,000	0	0	0	820,000
13	Roof Repair/Replacement - Group IIB	0	0	0	817,000	0	0	817,000
14	Roof Repair/Replacement - Group III	0	0	0	0	417,000	0	417,000
15	Roof Repair/Replacement - Group IV	0	0	0	0	0	617,000	617,000
16	Runway 4L-22R Extension (1,160 feet) - Design	0	0	0	0	0	675,000	675,000
17	Runway 4R-22L Centerline, Touchdown Zone Lights and Electrical Vault Rehabilitation	8,600	6,330,000	0	0	0	0	6,338,600
18	Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Construction	0	0	1,549,000	0	0	0	1,549,000
19	Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Design	0	0	375,000	0	0	0	375,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
20	Taxiway A and G Medium Intensity Taxiway Lights (MITLs) - Construction	\$0	\$0	\$0	\$0	\$1,147,000	\$0	\$1,147,000
21	Taxiway A and G Medium Intensity Taxiway Lights (MITLs) - Design	0	0	0	301,000	0	0	301,000
22	Taxiway D1 and E1, Runway 4L-22R Overlay and Shoulder Paving - Design	0	0	416,000	0	0	0	416,000
23	Waterline Extension and Fire Suppression System Improvements, Buildings 7005 and 7010 - Construction	0	1,400,000	0	0	0	0	1,400,000
	TOTAL	\$51,519	\$19,971,000	\$5,865,000	\$1,118,000	\$1,564,000	\$2,992,000	\$31,561,519

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL	REASON DROPPED
1	7015-7040 Hangar Floor Drains, Phase II - Construction	\$0	\$360,225	\$0	\$0	\$0	\$0	\$360,225	Project Completed
2	Access Road Reconstruction	0	1,743,605	0	0	0	0	1,743,605	Scope Changed
3	Air Cargo Feeder Ramp	0	0	0	0	0	0	0	Project Deleted
4	Air Cargo Pavement Upgrade, Phase II	0	0	0	0	0	0	0	Project Deleted
5	Airfield Maintenance Building	0	0	0	0	0	0	0	Project Deleted
6	Airfield Sweeper Dump Station, Phase II - Construction	0	150,000	0	0	0	0	150,000	Project Completed
7	Building 4260 Upgrades	0	3,971,250	0	0	0	0	3,971,250	Project Completed
8	Buildings 7005 and 7010 Fire Sprinklers	0	131,600	738,609	0	0	0	870,209	Design Completed (2007 project)
9	Cargo Facility	0	0	0	0	0	0	0	Project Deleted
10	Deluge System Pipeline Extension	20,514	310,198	0	0	0	0	330,712	Project Completed
11	Deluge System Valve and Pump Repair, and Control Panel Repair	0	638,239	0	0	0	0	638,239	Project Completed
12	Design of Macready Avenue Reconstruction, Phase I	0	2,377,880	0	0	0	0	2,377,880	Project Completed
13	Identify Communication Cables at the Tower	0	110,000	0	0	0	0	110,000	Project Completed
14	Instrument Landing System (ILS), Category III	0	0	0	0	0	3,455,000	3,455,000	Scope Changed
15	Master Plan National Environmental Policy Act (NEPA) Environmental Assessment (EA)/California Environmental Quality Act (CEQA) Environmental Impact Report (EIR)	32,047	873,572	419,000	0	0	0	1,324,619	Scope Changed
16	Pavement Maintenance Management Program	0	0	0	285,000	0	0	285,000	Scope Changed
17	Replace 22L Runway Visual Range (RVR) Equipment	0	670,000	0	0	0	0	670,000	Scope Changed
18	Runway 4L-22R Extension 1,160 feet	0	0	0	0	0	0	0	Project Deleted
19	Runway 4L 22R High Intensity Runway Lights (HIRLs), Precision Approach Path Indicators (PAPIs), and Signs; Taxiway B D E Medium Intensity Taxiway Lights (MITLS) and Signs	0	0	0	0	0	0	0	Project Deleted

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL	REASON DROPPED
20	Runway 4L-22R Shoulders Paving	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project Deleted
21	Runway 4R 22L Centerline Touchdown Zone Lights and Electrical Vault Rehabilitation	8,600	5,220,000	0	0	0	0	5,228,600	Scope Changed
22	Runway 4R 22L Exit Taxiway to Taxiway A	0	0	0	0	0	0	0	Project Deleted
23	Runway 4R 22L High Speed Exit Taxiway to Taxiway E	0	0	0	0	0	0	0	Project Deleted
24	Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker-Construction	0	0	0	1,758,000	0	0	1,758,000	Scope Changed
25	Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker-Design	0	0	242,000	0	0	0	242,000	Scope Changed
26	Taxiway A, A1 and G Medium Intensity Taxiway Lights (MITL)	0	825,000	0	0	0	0	825,000	Project Completed
27	Taxiway D1 Portland Cement Concrete (PCC) Rehabilitation, Medium Intensity Taxiway Lights (MITL) and Signs - Construction	0	0	0	0	0	0	0	Project Deleted
28	Taxiway D1 Portland Cement Concrete (PCC) Rehabilitation, MITL and Signs - Design	0	0	0	0	0	0	0	Project Deleted
29	Taxiway E1 North Portland Cement Concrete (PCC) Rehabilitation, Medium Intensity Taxiway Lights (MITL) and Signs - Construction	0	0	0	0	0	0	0	Project Deleted
30	Taxiway E1 North Portland Cement Concrete (PCC) Rehabilitation, Medium Intensity Taxiway Lights (MITL) and Signs - Design	0	0	0	0	0	0	0	Project Deleted
TOTAL		\$61,161	\$17,381,569	\$1,399,609	\$2,043,000	\$0	\$3,455,000	\$24,340,339	

Access Road Reconstruction – Construction

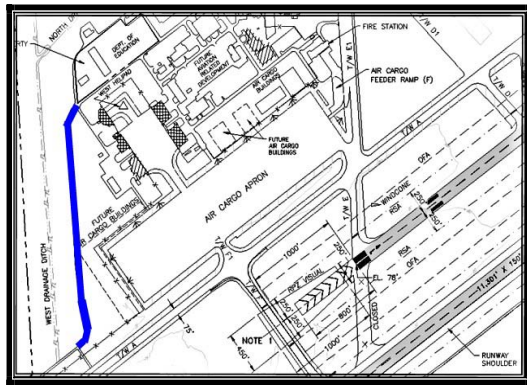
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$1,896,000

Expected Completion Date: 2008

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



Project Description:

Reconstruct the existing access road to a pavement width of 24 feet with four-foot shoulders on either side of the gated access road. The Sacramento Mather Airport (Mather Airport) access road in the vicinity of Spaatz Way and Missile Way was constructed by the Air Force in the 1950's and the roadway has deteriorated. This project will design the reconstruction of the existing access road in order for Mather Airport staff to access the airfield.

Operating Budget Impact:

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

Access Road Reconstruction – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	50,000	0	0	0	0	50,000
Consultant Services	0	269,000	0	0	0	0	269,000
Construction Costs	0	1,350,000	0	0	0	0	1,350,000
Construction Inspection	0	150,000	0	0	0	0	150,000
Other	0	77,000	0	0	0	0	77,000
TOTAL	0	1,896,000	0	0	0	0	1,896,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	1,706,400	0	0	0	0	1,706,400
State Grant	0	42,660	0	0	0	0	42,660
Fund 043A	0	146,940	0	0	0	0	146,940
TOTAL	0	1,896,000	0	0	0	0	1,896,000

Air Cargo Ramp Pavement Rehabilitation, Phase II – Construction

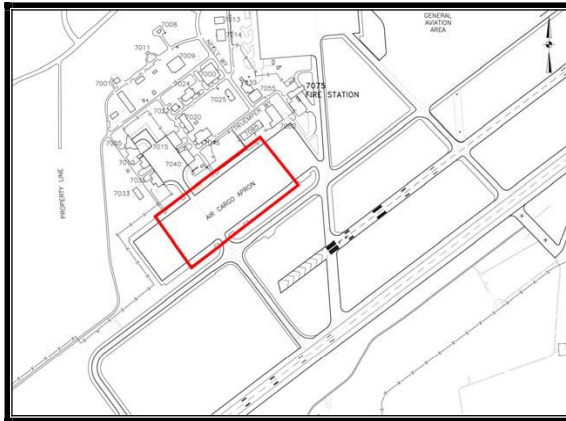
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$3,895,000

Expected Completion Date: 2008

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



Project Description:

The project involves a Portland Concrete Cement (PCC) pavement rehabilitation of the Air Cargo Apron (design schedules D, E, F and G) of approximately 163,000 square yards. The project has been designed although some adjustments may be required. The project will include slab subgrouting, spall and crack repairs, full depth patching, resealing concrete joints, and removal of former Air Force ramp fueling pits. This is a continuation of the PCC pavement rehabilitation project completed in 2006.

Operating Budget Impact:

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

Air Cargo Ramp Pavement Rehabilitation, Phase II – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	60,000	0	0	0	0	60,000
Consultant Services	0	100,000	0	0	0	0	100,000
Construction Costs	0	3,575,000	0	0	0	0	3,575,000
Construction Inspection	0	150,000	0	0	0	0	150,000
Other	0	10,000	0	0	0	0	10,000
TOTAL	0	3,895,000	0	0	0	0	3,895,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	3,505,500	0	0	0	0	3,505,500
State Grant	0	87,638	0	0	0	0	87,638
Fund 043A	0	301,862	0	0	0	0	301,862
TOTAL	0	3,895,000	0	0	0	0	3,895,000

Building Hangar 4260 Upgrades, Phase II

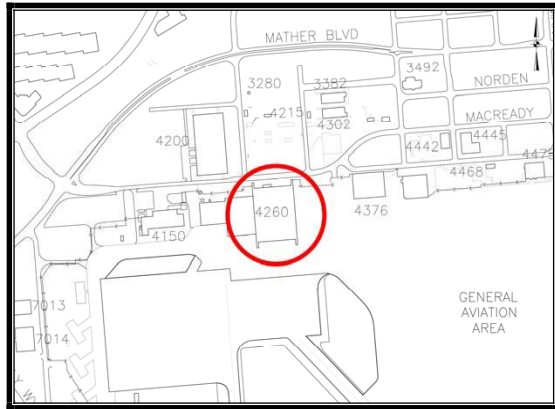
6900 Airport Boulevard, Sacramento, CA 95837-4100

Airport: Mather

Estimated Project Cost: \$500,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Install floor drain oil/water separator and reconnect drainage to sewer system, and remodel restrooms.

Operating Budget Impact:

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

Building Hangar 4260 Upgrades, Phase II

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	70,000	0	0	0	0	70,000
Construction Costs	0	400,000	0	0	0	0	400,000
Construction	0	10,000	0	0	0	0	10,000
Other	0	20,000	0	0	0	0	20,000
TOTAL	0	500,000	0	0	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	500,000	0	0	0	0	500,000

Hangar 4260 Roof Replacement

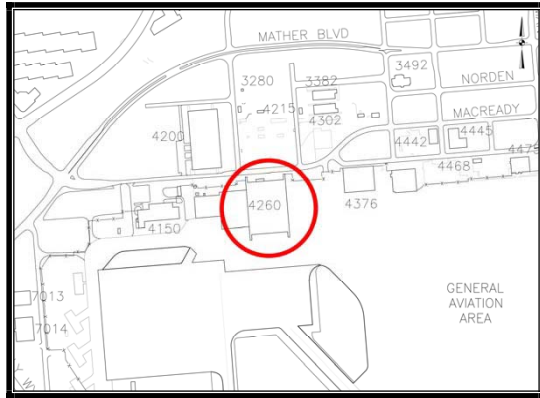
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$1,343,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Roof replacement for Hangar Building 4260, approximately 90,000 square feet of roof area.

Operating Budget Impact:

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

Hangar 4260 Roof Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/							
Design	0	7,000	0	0	0	0	7,000
Construction Costs	0	1,320,000	0	0	0	0	1,320,000
Construction							
Inspection	0	6,000	0	0	0	0	6,000
Other	0	10,000	0	0	0	0	10,000
TOTAL	0	1,343,000	0	0	0	0	1,343,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	1,275,850	0	0	0	0	1,275,850
State Grant	0	31,896	0	0	0	0	31,896
Fund 041B	0	35,254	0	0	0	0	35,254
TOTAL	0	1,343,000	0	0	0	0	1,343,000

Instrument Landing System (ILS), Category III

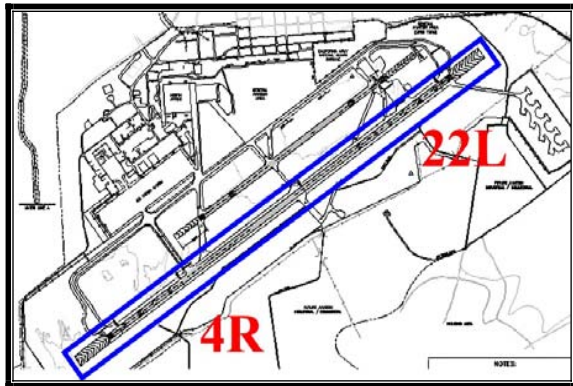
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$1,700,000

Expected Completion Date: 2012

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Install all components of a Category III instrument landing system (CAT III ILS). Interim cost estimate (\$6,205,000) reduced as various project elements are installed. The installation of new and additional runway lighting and navigational aids will provide a CAT III ILS. This will allow Category III certified aircraft to operate during reduced visibility conditions. Category III ILS components are included in the appropriate airfield improvements.

Instrument Landing System (ILS), Category III

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	0	0	0	102,000	102,000
Consultant Services	0	0	0	0	0	119,000	119,000
Construction Costs	0	0	0	0	0	1,275,000	1,275,000
Construction Inspection	0	0	0	0	0	204,000	204,000
TOTAL	0	0	0	0	0	1,700,000	1,700,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	0	0	0	1,530,000	1,530,000
State Grant	0	0	0	0	0	38,250	38,250
Fund 041B	0	0	0	0	0	131,750	131,750
TOTAL	0	0	0	0	0	1,700,000	1,700,000

Macready Avenue Reconstruction – Design

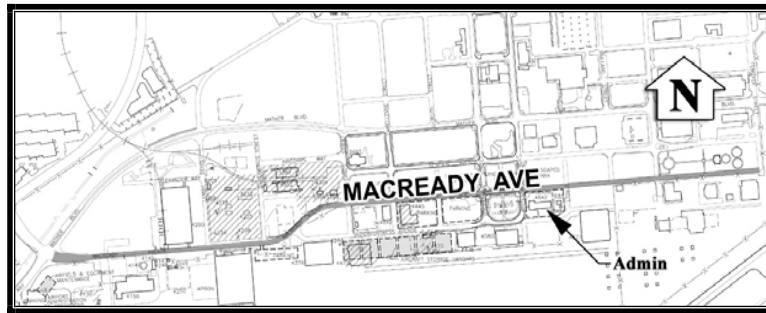
3745 Whitehead Street, Sacramento, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$1,737,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

This project will be a two-phased effort. Phase I will design the interior roadway rehabilitation for Macready Avenue between Old Placerville Road and Blakely. The engineering effort will examine needs for utilities, curbs, drainage, etc. Phase II will utilize the results of the engineering analysis for construction implementation and will include the physical rehabilitation of the pavement and modifying the utilities as necessary.

Operating Budget Impact:

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

Macready Avenue Reconstruction – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	1,737,000	0	0	0	0	1,737,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	1,650,150	0	0	0	0	1,650,150
State Grant	0	41,254	0	0	0	0	41,254
Fund 041B	0	45,596	0	0	0	0	45,596
TOTAL	0	1,737,000	0	0	0	0	1,737,000

Master Plan National Environmental Policy Act (NEPA) Environmental Assessment (EA)/California Environmental Quality Act (CEQA) Environmental Impact Report (EIR)

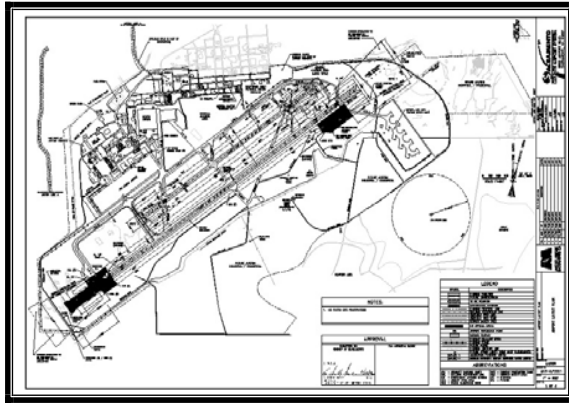
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$1,542,919

Expected Completion Date: 2008

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



Project Description:

The Environmental Impact Report (EIR) is required to comply with Federal environmental laws concerning Mather's (MHR's) Master Plan. This budget to prepare the Environmental Assessment (EA) comes to Sacramento County Airport System (SCAS) via a Congressional earmark in the form of an Airport Improvement Program (AIP) grant. Approval of the Master Plan and Airport Layout Plan by the Federal Aviation Administration (FAA) is a discretionary action under National Environmental Policy Act (NEPA) and therefore requires an EA or EIS. FAA has determined that EA will be the applicable NEPA document for the draft Master Plan. Approval of the Master Plan for the Board of Supervisors is a discretionary action under California Environmental Quality Act (CEQA) and therefore requires a CEQA document. The County Department of Environmental Review and Assessment (DERA) has determined that an Environmental Impact Report (EIR) will be the applicable document.

Operating Budget Impact:

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

Master Plan National Environmental Policy Act (NEPA) Environmental Assessment (EA)/California Environmental Quality Act (CEQA) Environmental Impact Report (EIR)

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	1,500,000	0	0	0	0	1,500,000
Other	42,919	0	0	0	0	0	42,919
TOTAL	42,919	1,500,000	0	0	0	0	1,542,919

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	42,919	0	0	0	0	0	42,919
Fund 043A	0	1,500,000	0	0	0	0	1,500,000
TOTAL	42,919	1,500,000	0	0	0	0	1,542,919

North Air Cargo Ramp Pavement Rehabilitation, Phase III

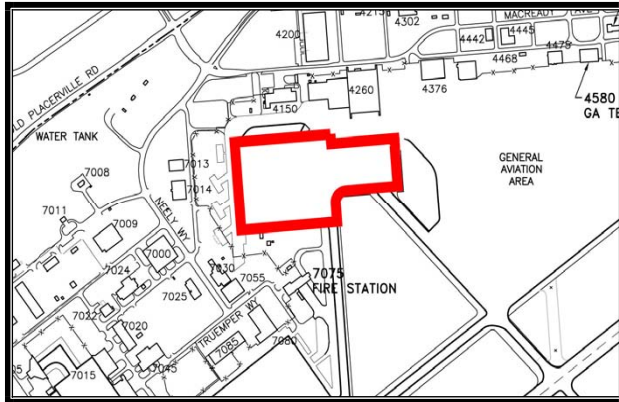
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$2,420,000

Expected Completion Date: 2009

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

The project consists of Portland Concrete Cement (PCC) pavement rehabilitation of the North Air Cargo Apron of approximately 333,000 square feet. The project has been designed although some adjustments may be required. The project design includes slab subgrouting, spall and crack repairs, full depth patching, and resealing concrete joints. This is a continuation of the overall PCC rehabilitation started in 2006. Costs are based on a more current cost estimate based on actual bids.

North Air Cargo Ramp Pavement Rehabilitation, Phase III

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	60,000	0	0	0	60,000
Consultant Services	0	0	50,000	0	0	0	50,000
Construction Costs	0	0	2,200,000	0	0	0	2,200,000
Construction Inspection	0	0	60,000	0	0	0	60,000
Other	0	0	50,000	0	0	0	50,000
TOTAL	0	0	2,420,000	0	0	0	2,420,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	2,178,000	0	0	0	2,178,000
State Grant	0	0	54,450	0	0	0	54,450
Fund 041B	0	0	187,550	0	0	0	187,550
TOTAL	0	0	2,420,000	0	0	0	2,420,000

Pavement Maintenance Management Program

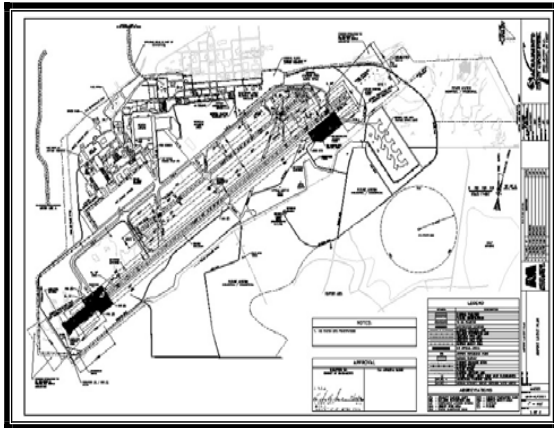
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$285,000

Expected Completion Date: 2009

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

This project proposes to establish a contemporary Federal Aviation Administration (FAA) approved Pavement Maintenance Management Program (PMMP) for the entire airport.

Pavement Maintenance Management Program

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	0	285,000	0	0	0	285,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	256,500	0	0	0	256,500
State Grant	0	0	6,412	0	0	0	6,412
Fund 041B	0	0	22,088	0	0	0	22,088
TOTAL	0	0	285,000	0	0	0	285,000

Replace 22L Runway Visual Range (RVR) Equipment

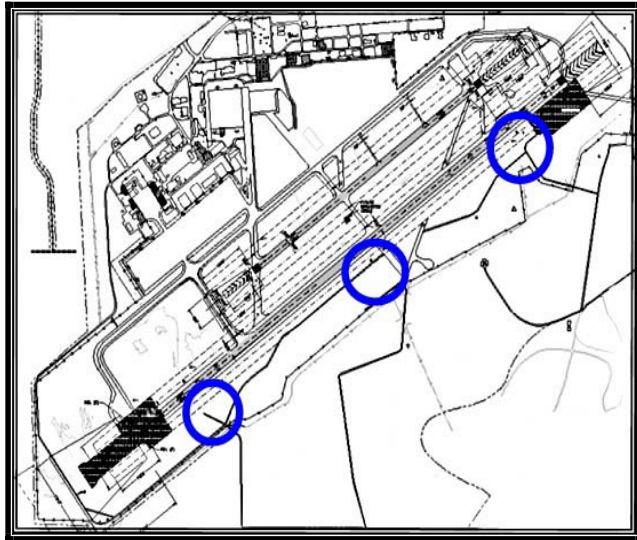
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$720,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Replace Touchdown, Midfield and Roll-Out RVR equipment on Runway (R/W) 22L that are aged and replacement parts are unavailable.

Operating Budget Impact:

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

Replace 22L Runway Visual Range (RVR) Equipment

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	25,000	0	0	0	0	25,000
Construction Costs	0	650,000	0	0	0	0	650,000
Construction Inspection	0	25,000	0	0	0	0	25,000
Other	0	20,000	0	0	0	0	20,000
TOTAL	0	720,000	0	0	0	0	720,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	648,000	0	0	0	0	648,000
State Grant	0	16,200	0	0	0	0	16,200
Fund 041B	0	55,800	0	0	0	0	55,800
TOTAL	0	720,000	0	0	0	0	720,000

Roof Repair/Replacement – Group I

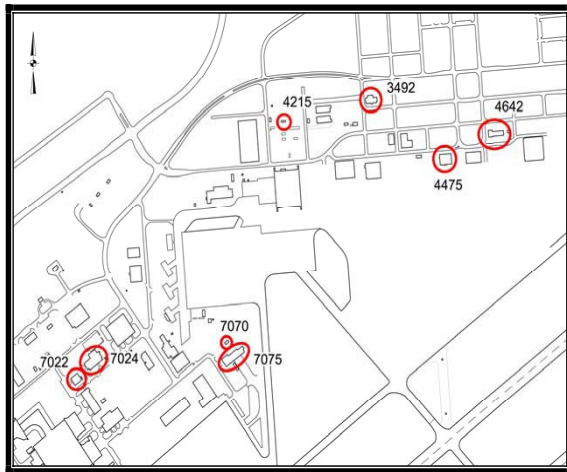
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$650,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Repair or re-roof eight buildings (3492, 4145, 4475, 4642, 7022, 7024, 7070 and 7075). This is the first of four specific roof repair/replacement groups.

Operating Budget Impact:

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

Roof Repair Replacement – Group I

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	6,000	0	0	0	0	6,000
Construction Costs	0	633,000	0	0	0	0	633,000
Construction Inspection	0	6,000	0	0	0	0	6,000
Other	0	5,000	0	0	0	0	5,000
TOTAL	0	650,000	0	0	0	0	650,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	650,000	0	0	0	0	650,000

Roof Repair/Replacement – Group IIA

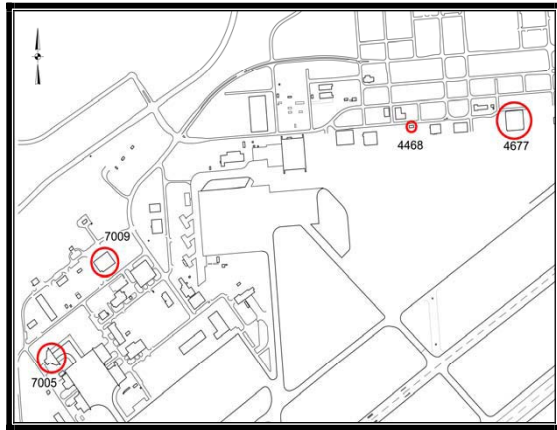
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$820,000

Expected Completion Date: 2009

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Repair or re-roof four buildings (4468, 4677, 7005 and 7009). This is Phase I of the second of four specific roof repair/replacement groups.

Roof Repair Replacement – Group IIA

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	6,000	0	0	0	6,000
Construction Costs	0	0	800,000	0	0	0	800,000
Construction	0	0	6,000	0	0	0	6,000
Inspection	0	0	8,000	0	0	0	8,000
Other	0	0	8,000	0	0	0	8,000
TOTAL	0	0	820,000	0	0	0	820,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	0	820,000	0	0	0	820,000

Roof Repair/Replacement – Group IIB

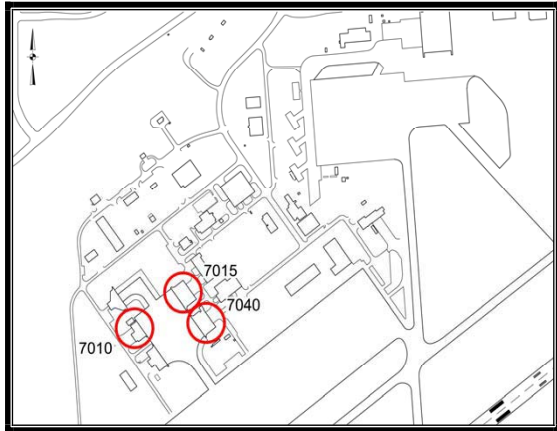
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$817,000

Expected Completion Date: 2010

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Re-roof three buildings (7010, 7015 and 7040). This is Phase II of the second of four specific roof repair/replacement groups.

Roof Repair/Replacement – Group IIB

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	0	6,000	0	0	6,000
Construction Costs	0	0	0	800,000	0	0	800,000
Construction Inspection	0	0	0	6,000	0	0	6,000
Other	0	0	0	5,000	0	0	5,000
TOTAL	0	0	0	817,000	0	0	817,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	0	0	817,000	0	0	817,000

Roof Repair/Replacement – Group III

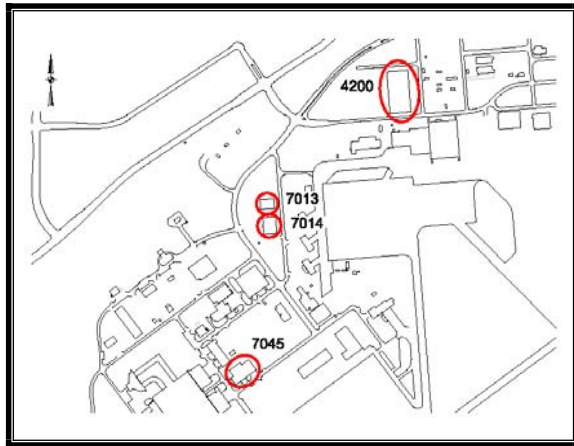
3745 Whitehead Street, Mather, CA 95655

Airport: Mather

Estimated Project Cost: \$417,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Repair or re-roof four buildings (7013, 7014, 4200 and 7045). This is the third of four specific roof repair/replacement groups.

Roof Repair/Replacement – Group III

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	0	0	0	6,000	0	6,000
Construction Costs	0	0	0	0	400,000	0	400,000
Construction							
Inspection	0	0	0	0	6,000	0	6,000
Other	0	0	0	0	5,000	0	5,000
TOTAL	0	0	0	0	417,000	0	417,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	0	0	0	417,000	0	417,000

Roof Repair/Replacement – Group IV

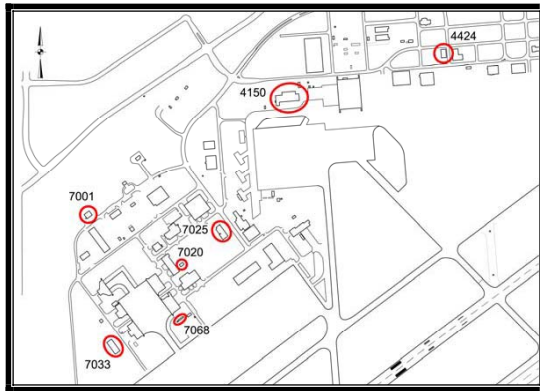
3745 Whitehead Street, Mather, CA 95655

Airport: Mather

Estimated Project Cost: \$617,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Repair or re-roof seven buildings (7001, 4150, 4424, 7025, 7028, 7033 and 7068). This is the fourth of four specific roof repair/replacement groups.

Roof Repair/Replacement – Group IV

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	0	0	0	6,000	6,000
Construction Costs Construction	0	0	0	0	0	600,000	600,000
Inspection	0	0	0	0	0	6,000	6,000
Other	0	0	0	0	0	5,000	5,000
TOTAL	0	0	0	0	0	617,000	617,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	0	0	0	0	617,000	617,000

Runway 4L-22R Extension (1,160 feet) – Design

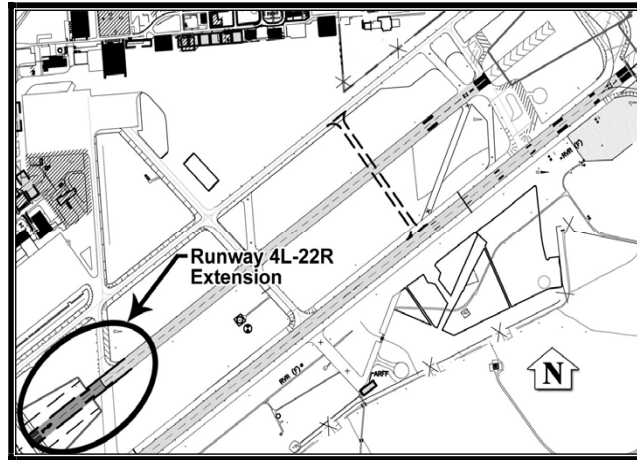
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$675,000

Expected Completion Date: 2012

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Extend Runway 4L-22R from 6,040 feet to 7,200 feet. Extending Runway 4L-22R provides for additional level of redundancy in airfield capacity if the primary runway is taken out of service.

Runway 4L-22R Extension (1,160 feet) – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	0	0	0	0	675,000	675,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	0	0	0	607,500	607,500
State Grant	0	0	0	0	0	15,188	15,188
Fund 041B	0	0	0	0	0	52,312	52,312
TOTAL	0	0	0	0	0	675,000	675,000

Runway 4R-22L Centerline, Touchdown Zone Lights and Electrical Vault Rehabilitation

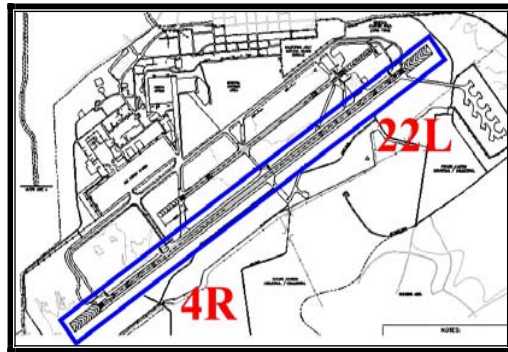
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$6,338,600

Expected Completion Date: 2008

Funding Sources: Federal Grants
Airport Capital Improvement Fund (0141B)



Project Description:

This project will construct a touchdown zone (TDZ) and centerline lighting system for the primary instrument runway, Runway 4R-22L. The lighting system will complement navigational aid upgrades that are in progress at Mather to support Category III (CAT III) operations. The project will include all elements of the lighting systems such as conduit, light cans, fixtures, cable, lighting, vault rehabilitation and transformers and runway lighting control panel in the Airport Traffic Control Tower (ATCT). CAT II/III instrument landing capability is essential to retain existing air cargo carriers and to market the airport for new or expanded air cargo operations.

Operating Budget Impact:

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

Runway 4R-22L Centerline, Touchdown Zone Lights and Electrical Vault Rehabilitation

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	8,600	60,000	0	0	0	0	68,600
Consultant Services		50,000	0	0	0	0	50,000
Construction Costs	0	6,000,000	0	0	0	0	6,000,000
Construction Inspection	0	200,000	0	0	0	0	200,000
Other	0	20,000	0	0	0	0	20,000
TOTAL	8,600	6,330,000	0	0	0	0	6,338,600

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grants	0	6,013,500	0	0	0	0	6,013,500
Fund 041B	8,600	316,500	0	0	0	0	325,100
TOTAL	8,600	6,330,000	0	0	0	0	6,338,600

Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker – Construction

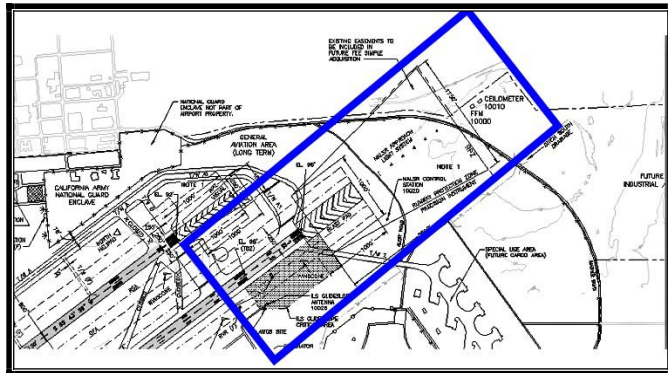
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$1,549,000

Expected Completion Date: 2009

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

This project will install a Runway Approach Lighting System with sequenced flashers (ALSF-2) and Middle Marker for Runway 22L Category III Instrument Landing System (ILS) operations. The County is exploring reuse of the existing Medium Intensity Approach Lighting Systems Runway Alignment Indicator Lights (MALSR) at other County Airports. The ALSF-2 and Middle Marker are required components of Category III ILS operations.

Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	11,000	0	0	0	11,000
Consultant Services	0	0	302,000	0	0	0	302,000
Construction Costs	0	0	892,000	0	0	0	892,000
Construction Inspection	0	0	14,000	0	0	0	14,000
Other	0	0	330,000	0	0	0	330,000
TOTAL	0	0	1,549,000	0	0	0	1,549,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	1,394,100	0	0	0	1,394,100
State Grant	0	0	34,852	0	0	0	34,852
Fund 041B	0	0	120,048	0	0	0	120,048
TOTAL	0	0	1,549,000	0	0	0	1,549,000

Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker – Design

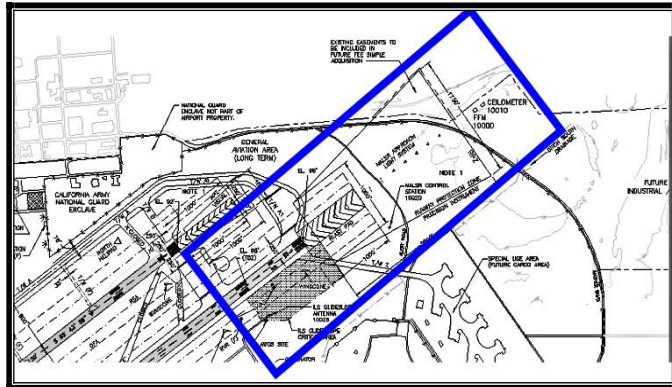
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$375,000

Expected Completion Date: 2009

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

This project will install a Runway Approach Light System with sequenced flashers (ALSF-2) and Middle Marker for Runway 22L Category III Instrument Landing System (ILS) operations. The County is exploring reuse of the existing Medium Intensity Approach Lighting Systems Runway Alignment Indicator Lights (MALSR) at other County Airports. The ALSF-2 and Middle Marker are required components of Category III ILS operations.

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	0	375,000	0	0	0	375,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	337,500	0	0	0	337,500
State Grant	0	0	8,438	0	0	0	8,438
Fund 041B	0	0	29,062	0	0	0	29,062
TOTAL	0	0	375,000	0	0	0	375,000

Taxiway A and G Medium Intensity Taxiway Lights (MITLs) – Construction

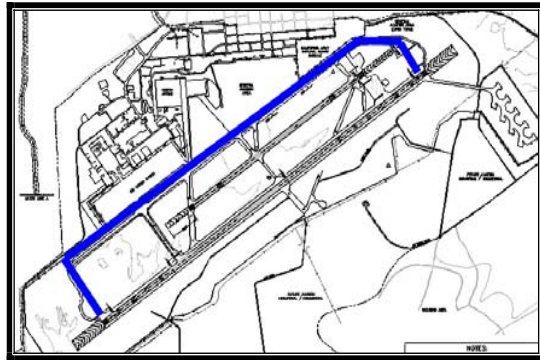
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$1,147,000

Expected Completion Date: 2011

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Install Medium Intensity Taxiway Lighting and guidance signs on taxiways A and G.

Taxiway A and G Medium Intensity Taxiway Lights (MITL) – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	0	0	22,940	0	22,940
Consultant Services	0	0	0	0	34,410	0	34,410
Construction Costs	0	0	0	0	860,250	0	860,250
Construction Inspection	0	0	0	0	137,640	0	137,640
Other	0	0	0	0	91,760	0	91,760
TOTAL	0	0	0	0	1,147,000	0	1,147,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	0	0	1,032,300	0	1,032,300
State Grant	0	0	0	0	25,808	0	25,808
Fund 041B	0	0	0	0	88,892	0	88,892
TOTAL	0	0	0	0	1,147,000	0	1,147,000

Taxiway A and G Medium Intensity Taxiway Lights (MITLs) – Design

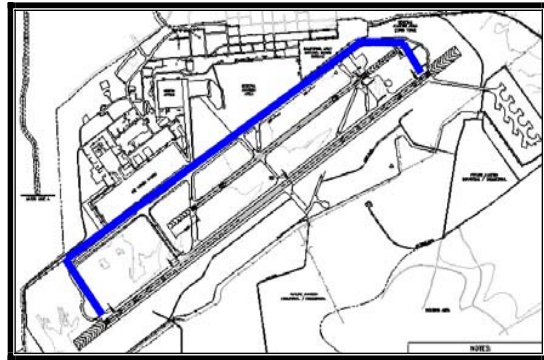
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$301,000

Expected Completion Date: 2010

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Prepare design for the installation of Medium Intensity Taxiway Lighting and guidance signs on taxiways A and G.

Taxiway A and G Medium Intensity Taxiway Lights (MITL) – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	0	0	301,000	0	0	301,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	0	270,900	0	0	270,900
State Grant	0	0	0	6,772	0	0	6,772
Fund 041B	0	0	0	23,328	0	0	23,328
TOTAL	0	0	0	301,000	0	0	301,000

Taxiway D1 and E1, Runway 4L-22R Overlay and Shoulder Paving – Design

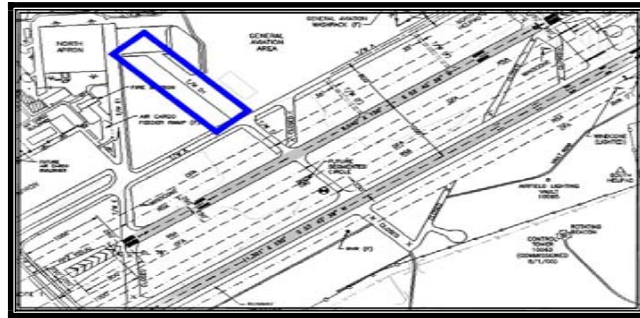
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$416,000

Expected Completion Date: 2009

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

This project will reconstruct Taxiway D1 (North) and repair E1 north of the parallel Taxiway A. It will also install Medium Intensity Taxiway Edge Lights (MITLs) and taxiway guidance signs along the length of the taxiway. Apply approximately three-inch asphalt overlay for Runway 22R-4L (6,040 feet) and pave the bi-lateral shoulders of the runway.

Taxiway D1 and E1, Runway 4L-22R Overlay and Shoulder Paving – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	0	400,000	0	0	0	400,000
Construction							
Inspection	0	0	6,000	0	0	0	6,000
Other	0	0	10,000	0	0	0	10,000
TOTAL	0	0	416,000	0	0	0	416,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	374,400	0	0	0	374,400
State Grant	0	0	9,360	0	0	0	9,360
Fund 041B	0	0	32,240	0	0	0	32,240
TOTAL	0	0	416,000	0	0	0	416,000

Waterline Extension and Fire Suppression System Improvements, Buildings 7005 and 7010 – Construction

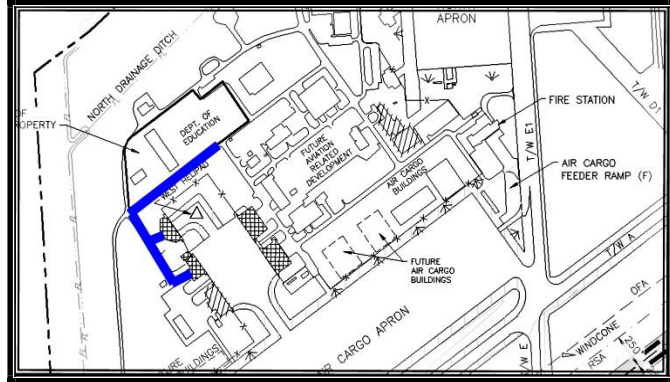
3745 Whitehead Street, Mather, CA 95655-4100

Airport: Mather

Estimated Project Cost: \$1,400,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
State Grant
Airport Capital Improvement Fund (041B)



Project Description:

Extend 16-inch waterline and install fire suppression system to two existing aircraft maintenance hangars (7005 and 7010).

Operating Budget Impact:

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

Waterline Extension and Fire Suppression System Improvements, Buildings 7005 and 7010 – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	55,000	0	0	0	0	55,000
Construction Costs	0	1,295,000	0	0	0	0	1,295,000
Construction Inspection	0	40,000	0	0	0	0	40,000
Other	0	10,000	0	0	0	0	10,000
TOTAL	0	1,400,000	0	0	0	0	1,400,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	1,260,000	0	0	0	0	1,260,000
State Grant	0	31,500	0	0	0	0	31,500
Fund 041B	0	108,500	0	0	0	0	108,500
TOTAL	0	1,400,000	0	0	0	0	1,400,000

SACRAMENTO COUNTY AIRPORT SYSTEM - SACRAMENTO INTERNATIONAL AIRPORT

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	Above Ground Storage Tank and Generator Installation	\$0	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
2	Access Improvements to Earhart Drive - Design	0	0	0	0	0	380,000	380,000
3	Air Cargo Building Chiller Replacement	0	142,000	0	0	0	0	142,000
4	Aircraft Rescue and Fire Fighting Station Apparatus Bay Rehabilitation	0	260,000	0	0	0	0	260,000
5	Backflow Device Requirements	0	500,000	500,000	0	0	0	1,000,000
6	Common Use Self-Service Kiosk (CUSS)	0	350,000	0	0	0	0	350,000
7	Computer Aided Dispatch Program for Airport Communications	0	175,000	0	0	0	0	175,000
8	Crossfield Taxiway - Design and Construction	0	21,190,330	0	0	0	0	21,190,330
9	East and West Drainage Ditch Improvements	0	9,618,000	0	0	0	0	9,618,000
10	East Apron Expansion	0	9,000,000	0	0	0	0	9,000,000
11	Economy Parking Lot Reconstruction	0	2,366,000	0	0	0	0	2,366,000
12	Enhanced Vapor Recovery (EVR), Phase II Upgrade	0	600,000	0	0	0	0	600,000
13	International Arrivals Building Gate Relocation	0	3,913,910	0	0	0	0	3,913,910
14	Land Acquisition for Safety, Security and Capacity	0	0	20,242,000	0	0	20,253,000	40,495,000
15	Land Acquisition in Rio Ramaza	0	200,000	500,000	500,000	500,000	500,000	2,200,000
16	Master Plan Environmental Assessment and Environmental Impact Report (EA/EIR)	4,160,785	70,000	0	0	0	0	4,230,785
17	New Airport Traffic Control Tower - Construction	0	0	20,000,000	0	0	0	20,000,000
18	New Airport Traffic Control Tower - Design	0	2,000,000	0	0	0	0	2,000,000
19	New Surface Parking Lot and Rental Car (RAC) Storage Area	0	49,107,730	0	0	0	0	49,107,730

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
20	Passenger Boarding Bridge Electric Meters	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
21	Perimeter Fencing Replacement - Construction	144,396	1,605,000	0	0	0	0	1,749,396
22	Remote Central Receiving Facility - Design	0	0	0	0	1,000,000	0	1,000,000
23	Remote Properties Site Clearance Allowance	0	250,000	0	0	0	0	250,000
24	Runway 16R-34L New Parallel Taxiway, Holdpads, Exit Taxiways	0	31,550,000	0	0	0	0	31,550,000
25	Sanitary Sewer County Sanitation District-1 (CSD-1) and Sacramento Regional County Sanitation District (SRCSD) Connection Fees	0	11,000,000	0	0	0	0	11,000,000
26	Surface Movement Guidance Control System (SMGCS) Improvements - Construction	0	0	3,464,000	0	0	0	3,464,000
27	Surface Movement Guidance Control System (SMGCS) Improvements - Design	0	693,000	0	0	0	0	693,000
28	System Improvements Allowance		650,000	650,000	650,000	650,000	650,000	3,250,000
29	Systemwide Revenue Enhancement Allowance		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
30	Terminal A and (RAC) Rental Car Terminal Restrooms Rehabilitation 2008, 2009, 2010	0	150,000	150,000	150,000	0	0	450,000
31	Terminal A Miscellaneous Improvements	0	2,000,000	0	0	0	0	2,000,000
32	Terminal A Modifications - Construction	0	0	0	0	32,400,000	0	32,400,000
33	Terminal A Modifications - Design	0	0	0	3,600,000	0	0	3,600,000
34	Terminal B1 and B2 Flooring	517,500	375,000	0	0	0	0	892,500
35	Terminal B Architectural Improvements	0	1,000,000	0	0	0	0	1,000,000
36	Terminal Modernization Program, Apron - Design and Construction	0	34,051,400	93,080,600	0	0	0	127,132,000
37	Terminal Modernization Program, Hotel	0	0	56,828,000	0	0	0	56,828,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
38	Terminal Modernization Program, Parking Structure - Construction	\$0	\$0	\$0	\$0	\$0	\$140,776,000	\$140,776,000
39	Terminal Modernization Program, Parking Structure - Design	0	0	0	9,787,000	0	0	9,787,000
40	Terminal Modernization Program, Phase IV (Landside Terminal Building, Airside Concourse and Automated People Mover)	0	412,494,000	214,476,000	0	0	0	626,970,000
41	Vehicle Wash Facility Improvements	0	112,000	0	0	0	0	112,000
42	Widen and Rehabilitate Taxiway G1 or G2	0	350,000	1,150,000	0	0	0	1,500,000
TOTAL		\$4,822,681	\$599,083,370	\$413,040,600	\$16,687,000	\$36,550,000	\$164,559,000	\$1,234,742,651

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL	REASON DROPPED
1	Above Ground Storage Tank Installations	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Scope Changed
2	Access Improvements to Earhart Drive	0	0	0	0	1,500,000	2,170,000	3,670,000	Scope Changed
3	Air Cargo Building Re-roof	0	360,000	0	0	0	0	360,000	Project Completed
4	Aircraft Rescue and Fire Fighting (ARFF) Vehicle Replacement	0	0	0	0	0	0	0	Project now in Equipment Schedule
5	Airfield Maintenance Building, Phase I	0	0	0	0	0	0	0	Project Deleted
6	Cargo Area Security Enhancements	290,500	1,064,113	0	0	0	0	1,354,613	Project Deleted
7	Central Utilities Plant	0	0	0	0	0	0	0	Project Deleted
9	Common Use Terminal Equipment (CUTE), Phase II	0	875,000	0	0	0	0	875,000	Project Deleted
10	Cross-field Taxiway - Construction	0	0	0	0	0	0	0	Project Deleted
11	Cross-field Taxiway - Design	0	0	950,000	0	0	0	950,000	Scope Changed
13	Equipment Maintenance Building, Phase I	0	0	0	0	0	0	0	Project Deleted
14	Expand/Improve Cy Homer Road - Construction	0	0	0	0	0	0	0	Project Deleted
15	Extend Runway 34R and new Instrument Landing System (ILS) and Extend Runway 16L and Relocate ILS - Construction	0	0	0	0	0	0	0	Project Deleted
16	Extend Runway 34R and new Instrument Landing System (ILS) and Extend Runway 16L and Relocate ILS - Design	0	1,000,000	0	0	0	0	1,000,000	Project Deleted
17	Federal Aviation Administration (FAA) Flight Inspection Field Office (FIFO) Facility Improvements	0	505,000	0	0	0	0	505,000	Project Deleted

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL	REASON DROPPED
18	Future Fire Station West of Lindbergh Drive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project Deleted
19	General Services and Central Receiving Building, Phase I	0	0	0	0	0	3,436,000	3,436,000	Scope Changed
20	Ground Service Equipment (GSE) Maintenance Facility	0	0	0	0	0	0	0	Project Deleted
21	Interstate 5 (I-5) Landscaping Project, Phase II	1,068,560	700,000	0	0	0	0	1,768,560	Project Completed
22	In-Terminal Cellular Service Antenna Array	0	766,000	0	0	0	0	766,000	Project Deleted
23	Intrusion Detection Perimeter Lighting and Fence Replacement	397,882	1,875,000	605,672	0	0	0	2,878,554	Name Changed to Perimeter Fencing Replacement - Construction
24	Land Acquisition for Compatibility	0	0	41,270,000	0	0	0	41,270,000	Scope Changed
27	Modification of Security Panels on Computer Aided Security System (CASS) to Internet Protocol (IP) Based Panels	0	230,000	0	0	0	0	230,000	Project Deleted
31	Parks Maintenance Relocation	0	600,000	0	0	0	0	600,000	Project Deleted
32	Rental Car Facilities Expansion	0	0	0	0	0	0	0	Project Deleted
33	Runway 16R/34L and Exit Taxiway Rehabilitation/ Pavement Maintenance Management Plan	0	5,137,500	5,137,500	0	0	0	10,275,000	Project Completed
35	Sewer Ponds Removal and Mitigation	0	0	0	0	0	0	0	Project Deleted
40	Terminal A Flooring - Fiscal Years 2006-07 through 2008-09	239,000	170,000	0	0	0	0	409,000	Project Deleted
41	Terminal A Flooring - Fiscal Years 2010-11 through 2013-14	0	0	0	0	0	0	0	Project Deleted
44	Terminal Development Program - Parking Structure, Building I	0	0	0	0	50,598,000	50,598,000	101,196,000	Scope Changed Name Changed to "Terminal Modernization Program, Parking Structure – Design"

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL	REASON DROPPED
45	Terminal Development Program - Phase IV (Landside Terminal Building, Airside Concourse and Automated People Mover)	\$0	\$0	\$137,656,000	\$137,656,000	\$137,656,000	\$0	\$412,968,000	Scope Changed Name Changed to Terminal Modernization Program, Parking Structure, Phase IV (Landside Terminal Building, Airside Concourse and Automated People Mover)
46	Terminal Development Program - Roadways and Landscaping	0	0	0	0	0	0	0	Project Deleted
47	Terminal Modernization Program, Apron - Construction	0	0	0	64,104,600	64,104,600	0	128,209,200	Scope Changed
48	Terminal Modernization Program, Apron - Design	0	0	9,158,000	0	0	0	9,158,000	Scope Changed
50	Terminal Modernization Program, Phase III (Design Construction Documents)	4,000,000	0	0	0	0	0	4,000,000	Project Deleted
51	Water Well Conversion for Fire Fighting Backup and Irrigation	0	104,000	405,000	0	0	0	509,000	Project Completed
TOTAL		\$5,995,942	\$13,686,613	\$195,182,172	\$201,760,600	\$253,858,600	\$56,204,000	\$726,687,927	

Above Ground Storage Tank and Generator Installation

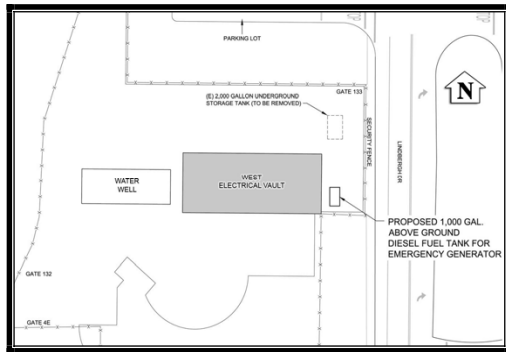
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$1,150,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

A 2,000-gallon above ground storage tank (AST) will be installed as part of this project. The AST will be installed at the West Electrical Vault to store fuel for the operation of emergency generators used for backup power in the event of an electrical outage (this generator is vital to maintain Federal Aviation Administration (FAA) backup power requirements for runway lighting). The existing diesel fuel for the emergency generators is stored in a 2,000-gallon underground storage tank that will be removed after the new above ground tank is installed. The project also includes the removal and replacement of one generator at the west vault.

Operating Budget Impact:

Completion of this project will add \$5,000 to fund associated maintenance costs.

Above Ground Storage Tank and Generator Installation

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	6,000	0	0	0	0	6,000
Consultant Services	0	50,000	0	0	0	0	50,000
Construction Costs	0	1,034,000	0	0	0	0	1,034,000
Construction Inspection	0	10,000	0	0	0	0	10,000
Other	0	50,000	0	0	0	0	50,000
TOTAL	0	1,150,000	0	0	0	0	1,150,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	1,150,000	0	0	0	0	1,150,000

Access Improvements to Earhart Drive – Design

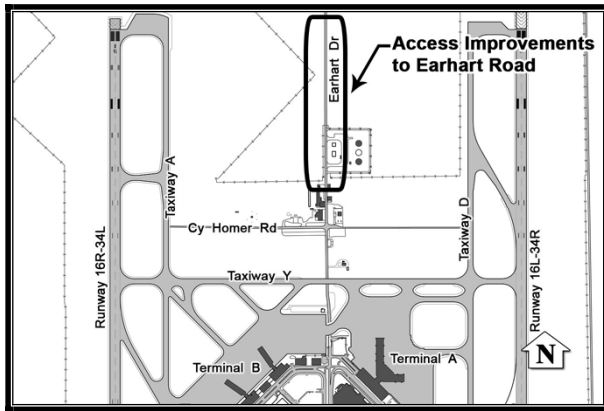
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$380,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

This project proposes to widen and strengthen Earhart Drive. Earhart Drive serves the north part of the airport for operations and commercial functions and will also serve as a construction entrance for the terminal and apron expansion projects. The project is an important component in a proposed system of improvements designed to accommodate increasing activity levels at an acceptable level of service. It is included in the Master Plan (MP) which was adopted by the Board of Supervisors in February 2004.

Access Improvements to Earhart Drive – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	0	0	0	0	380,000	380,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	0	0	0	0	380,000	380,000

Air Cargo Building Chiller Replacement

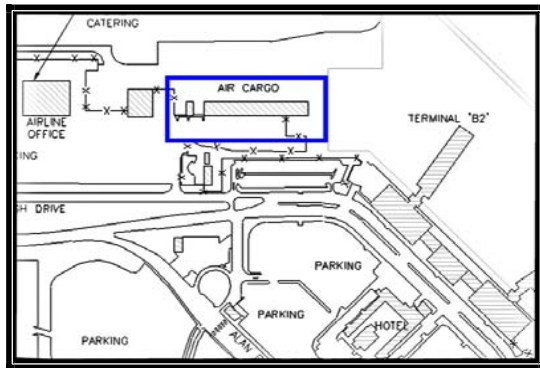
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$142,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (041B)



Project Description:

Perform a load calculation on the existing facility and determine the amount of additional cooling capacity needed to effectively cool facility office areas. Based upon test results, replace the existing chiller with one of correct capacity.

Operating Budget Impact:

Completion of this project will add \$4,000 to fund associated maintenance costs.

Air Cargo Building Chiller Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	6,000	0	0	0	0	6,000
Consultant Services	0	50,000	0	0	0	0	50,000
Construction Costs	0	75,000	0	0	0	0	75,000
Construction Inspection	0	6,000	0	0	0	0	6,000
Other	0	5,000	0	0	0	0	5,000
TOTAL	0	142,000	0	0	0	0	142,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 041B	0	142,000	0	0	0	0	142,000

Aircraft Rescue and Fire Fighting Station Apparatus Bay Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$260,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Remove abandoned electrical conduit, wiring, receptacles, etc., and mechanical equipment and components. Clean and paint interior walls and ceilings. Clean and apply finish to the concrete floors including lead in lines appropriate for heavy traffic of Aircraft Rescue and Fire Fighting equipment.

Operating Budget Impact:

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

Aircraft Rescue and Fire Fighting Station Bay Rehabilitation

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/							
Design	0	5,000	0	0	0	0	5,000
Construction Costs	0	250,000	0	0	0	0	250,000
Construction							
Inspection	0	5,000	0	0	0	0	5,000
TOTAL	0	260,000	0	0	0	0	260,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	260,000	0	0	0	0	260,000

Backflow Device Requirements

6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2009

Funding Sources: Airport Capital Improvement Fund (043A)

Project Description:

Prepare an assessment for the entire airport addressing the location of existing backflow devices and blackflow devices that need to be installed to meet the requirements of the California Health and Safety Code. Once the report is completed the backflow devices will be installed per the assessment.

Backflow Device Requirements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	500,000	0	0	0	0	500,000
Construction Costs	0	0	500,000	0	0	0	500,000
TOTAL	0	500,000	500,000	0	0	0	1,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	500,000	500,000	0	0	0	1,000,000

Common Use Self-Service Kiosk (CUSS)

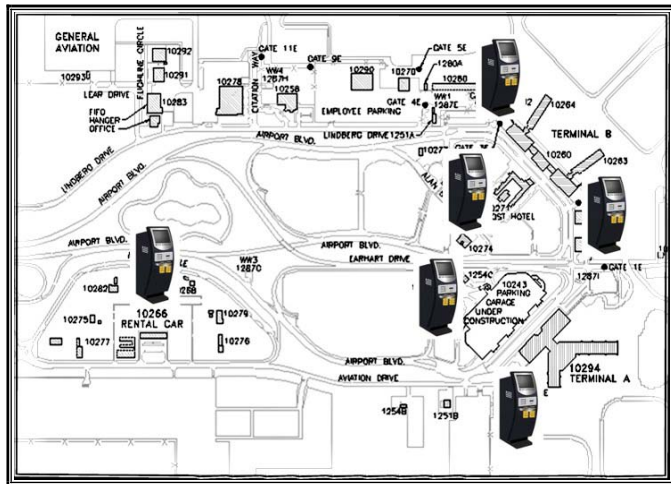
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$350,000

Expected Completion Date: 2008

Funding Sources: Passenger Facility Charge (PFC)



Project Description:

Passengers, with carry on baggage only, will be able to check in with the airlines at a kiosk located in the terminal buildings, rental car facility, parking garage, and possibly at a kiosk located in hotels. A total of 12 kiosks are recommended to be purchased and installed.

Operating Budget Impact:

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

Common Use Self-Service Kiosk (CUSS)

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	32,800	0	0	0	0	32,800
Construction							
Inspection	0	17,200	0	0	0	0	17,200
Equipment	0	300,000	0	0	0	0	300,000
TOTAL	0	350,000	0	0	0	0	350,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Passenger Facility Charge	0	350,000	0	0	0	0	350,000

Computer Aided Dispatch Program for Airport Communications

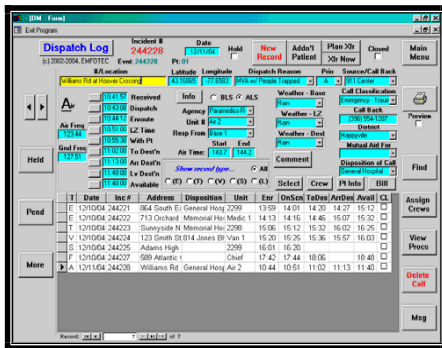
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$175,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (041B)



Project Description:

Replace the locally developed Communications Center log/information system with a Computer Aided Dispatch (CAD) system designed for small to medium-sized communications centers (2 to 10 operating positions).

Operating Budget Impact:

Completion of this project will add \$32,000 to fund associated maintenance costs.

Computer Aided Dispatch Program for Airport Communications

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	175,000	0	0	0	0	175,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 041B	0	175,000	0	0	0	0	175,000

Crossfield Taxiway – Design and Construction

6900 Airport Boulevard, Sacramento, CA 95837-1109

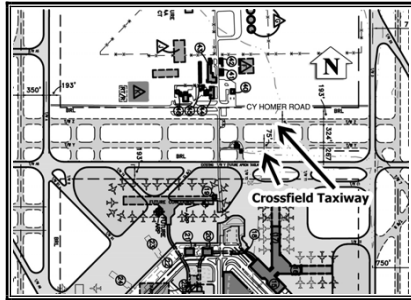
Airport: International

Estimated Project Cost: \$21,190,330

Expected Completion Date: 2008

Funding Sources: Federal Grant

Bonds
Passenger Facility Charge
Bonds



Project Description:

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

Operating Budget Impact:

Completion of this project will add \$50,000 to fund associated maintenance costs.

Crossfield Taxiway – Design and Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	164,230	0	0	0	0	164,230
Consultant Services	0	1,642,200	0	0	0	0	1,642,200
Construction Costs	0	16,920,700	0	0	0	0	16,920,700
Construction Inspection	0	410,500	0	0	0	0	410,500
Other	0	2,052,700	0	0	0	0	2,052,700
TOTAL	0	21,190,330	0	0	0	0	21,190,330

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	11,654,681	0	0	0	0	11,654,681
Bonds	0	2,535,649	0	0	0	0	2,535,649
Passenger Facility Charge	0	7,000,000	0	0	0	0	7,000,000
TOTAL	0	21,190,330	0	0	0	0	21,190,330

East and West Drainage Ditch Improvements

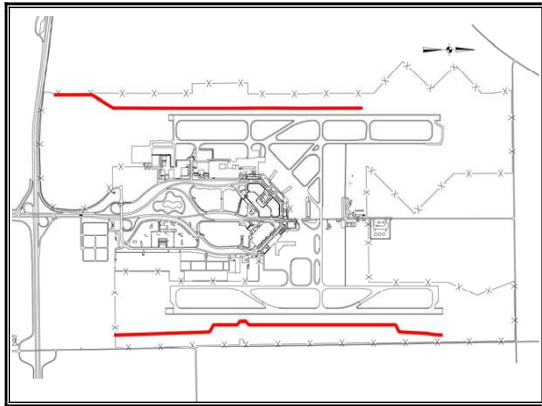
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$9,618,000

Expected Completion Date: 2008

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



Project Description:

The east drainage ditch along Runway 16R-34L and west drainage ditch along Runway 16L-34R will be regraded to a swale. Vegetation, ruts, humps, depressions, and any other surface variations will be removed.

Operating Budget Impact:

Completion of this project will add \$25,000 to fund associated maintenance costs.

East and West Drainage Ditch Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	200,000	0	0	0	0	200,000
Consultant Services	0	600,000	0	0	0	0	600,000
Construction Costs	0	5,318,000	0	0	0	0	5,318,000
Construction Inspection	0	500,000	0	0	0	0	500,000
Other	0	3,000,000	0	0	0	0	3,000,000
TOTAL	0	9,618,000	0	0	0	0	9,618,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	7,751,146	0	0	0	0	7,751,146
Fund 043A	0	1,866,854	0	0	0	0	1,866,854
TOTAL	0	9,618,000	0	0	0	0	9,618,000

East Apron Expansion

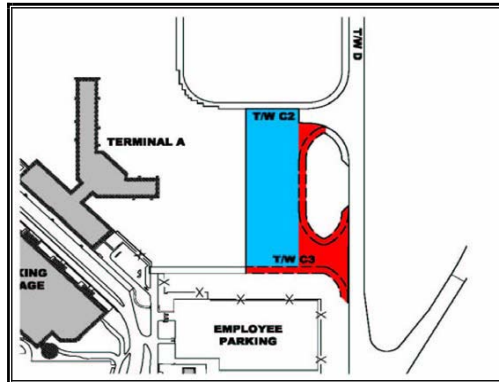
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$9,000,000

Expected Completion Date: 2008

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



Project Description:

Aircraft are currently parking on taxiways at night and air carriers are requesting additional Remain Overnight (RON) space to allow for easier maneuvering of aircraft at night and in the early morning hours. This project would carry out the original Terminal A Apron Expansion on the east side of Terminal A ramp. It would also widen Taxiway C2 and add a new Taxiway C3 as originally proposed for Terminal A.

Operating Budget Impact:

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

East Apron Expansion

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	8,140,000	0	0	0	0	8,140,000
Construction Inspection	0	860,000	0	0	0	0	860,000
TOTAL	0	9,000,000	0	0	0	0	9,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	7,253,100	0	0	0	0	7,253,100
Fund 043A	0	1,746,900	0	0	0	0	1,746,900
TOTAL	0	9,000,000	0	0	0	0	9,000,000

Economy Parking Lot Reconstruction

6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$2,366,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

The project will provide a pavement structural section for the bus routes, apply chip seal to remaining areas of the parking lot, install minimal lighting, apply markings and replace some signs. The parking area is approximately 36 acres and has approximately 4,000 parking spaces.

Operating Budget Impact:

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

Economy Parking Lot Reconstruction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	66,000	0	0	0	0	66,000
Consultant Services	0	200,000	0	0	0	0	200,000
Construction Costs	0	2,000,000	0	0	0	0	2,000,000
Construction Inspection	0	50,000	0	0	0	0	50,000
Other	0	50,000	0	0	0	0	50,000
TOTAL	0	2,366,000	0	0	0	0	2,366,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	2,366,000	0	0	0	0	2,366,000

Enhanced Vapor Recovery (EVR), Phase II Upgrade

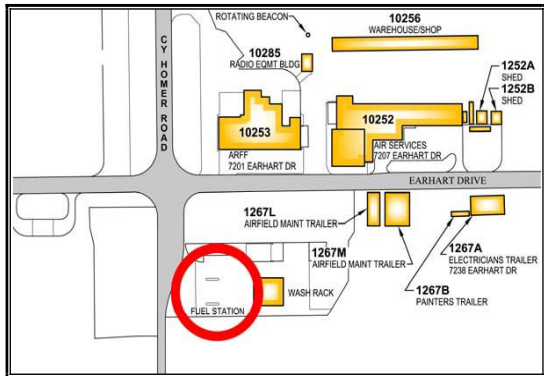
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$600,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

State of California Air Resources Board (CARB) requires that Gasoline Dispensing Facilities (GDF) with underground storage tanks (UST) perform enhanced vapor recovery system upgrades. The Phase II enhanced vapor recovery system controls emissions associated with vehicle fueling. EVR Phase II systems are certified to have new standards such as more stringent and “dripless nozzles” requirements, compatibility with onboard refueling vapor recovery, and storage tank pressure limits.

Operating Budget Impact:

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

Enhanced Vapor Recovery (EVR), Phase II Upgrade

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	30,000	0	0	0	0	30,000
Consultant Services	0	50,000	0	0	0	0	50,000
Construction Costs	0	450,000	0	0	0	0	450,000
Construction Inspection	0	50,000	0	0	0	0	50,000
Other	0	20,000	0	0	0	0	20,000
TOTAL	0	600,000	0	0	0	0	600,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	600,000	0	0	0	0	600,000

International Arrivals Building Gate Relocation

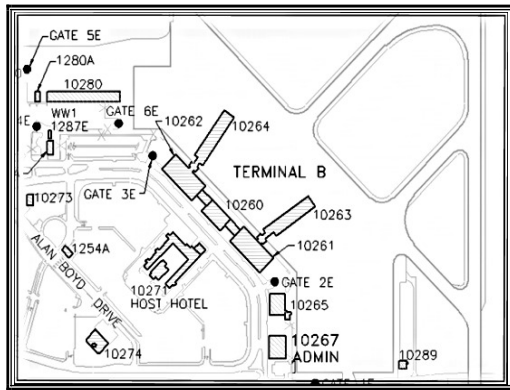
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$3,913,910

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

This project involves the construction of a temporary elevated modular walkway and an aircraft gate facility adjacent to Terminal A for the International Arrival Building including a baggage handling system. Employee parking lot 32 will be eliminated to accommodate the gate facility.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

International Arrivals Building Gate Relocation

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	105,550	0	0	0	0	105,550
Consultant Services	0	527,770	0	0	0	0	527,770
Construction Costs	0	2,963,930	0	0	0	0	2,963,930
Construction Inspection	0	211,110	0	0	0	0	211,110
Other	0	105,550	0	0	0	0	105,550
TOTAL	0	3,913,910	0	0	0	0	3,913,910

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	3,913,910	0	0	0	0	3,913,910

Land Acquisition for Safety, Security and Capacity

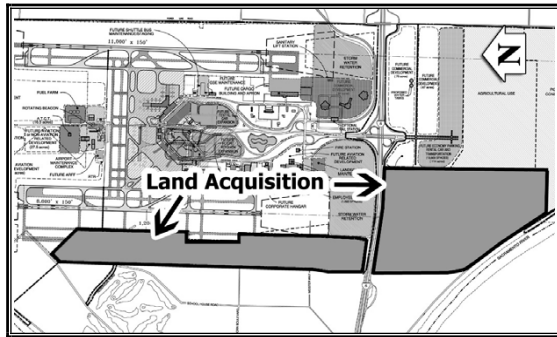
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$40,495,000

Expected Completion Date: 2012

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



Project Description:

This proposed project consists of the acquisition of approximately 442 acres on the south side of Interstate 5 for land use compatibility purposes in Fiscal Year 2008-09, and acquiring approximately 361 acres on the west side of the airfield for capacity purposes in Fiscal Year 2011-12.

Land Acquisition for Safety, Security and Capacity

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Other	0	0	20,242,000	0	0	20,253,000	40,495,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	16,313,028	0	0	16,321,893	32,634,921
Fund 043A	0	0	3,928,972	0	0	3,931,107	7,860,080
TOTAL	0	0	20,242,000	0	0	20,253,000	40,495,000

Land Acquisition in Rio Ramaza

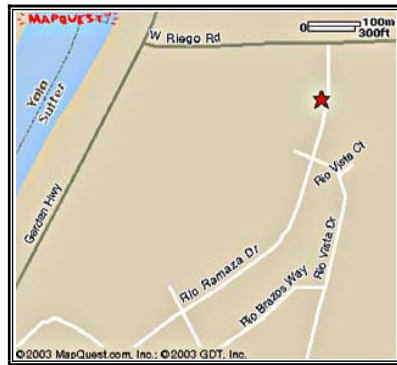
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$2,200,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Acquire Rio Ramaza Mobile Home Park properties in accordance with long-standing county policy. Sacramento County Airport System (SCAS) began purchasing land in Rio Ramaza in 1983. The total acquisition value to date is \$16,095,802. Sacramento County has an agreement with Sutter County that states Sacramento County will purchase all parcels in Rio Ramaza Mobile Home Park in Sutter County on a “willing seller-willing buyer” basis whenever the current owners desire to sell to Sacramento County up to a maximum total annual expenditure of \$500,000. The project described here involves acquisition of land and improvements only. This budget amount does not include costs for the demolition of existing structures.

Land Acquisition in Rio Ramaza

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Other	0	200,000	500,000	500,000	500,000	500,000	2,200,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	200,000	500,000	500,000	500,000	500,000	2,200,000

Master Plan Environmental Assessment and Environmental Impact Report (EA/EIR)

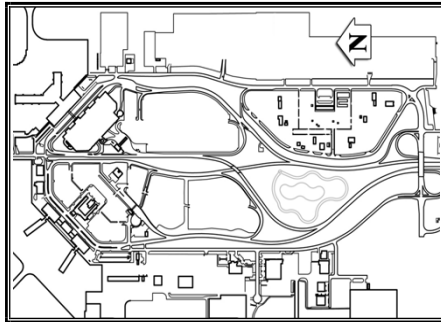
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$4,230,785

Expected Completion Date: 2008

Funding Sources: Federal Grant
 Airport Capital Improvement Fund (041B and 043A)
 Passenger Facility Charge



Project Description:

The Environmental Assessment (EA) is required to comply with federal environmental laws concerning the Sacramento International Airport (SMF) Master Plan. This budget will support additional costs for county staff overhead.

Operating Budget Impact:

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

Master Plan Environmental Assessment/Environmental Impact Report (EA/EIR)

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Other	4,160,785	70,000	0	0	0	0	4,230,785

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant AIP-36	1,500,000	0	0	0	0	0	1,500,000
Fund 041B	0	70,000	0	0	0	0	70,000
Fund 043A	828,600	0	0	0	0	0	828,600
Passenger Facility Charge	1,832,185	0	0	0	0	0	1,832,185
TOTAL	4,160,785	70,000	0	0	0	0	4,230,785

New Airport Traffic Control Tower – Construction

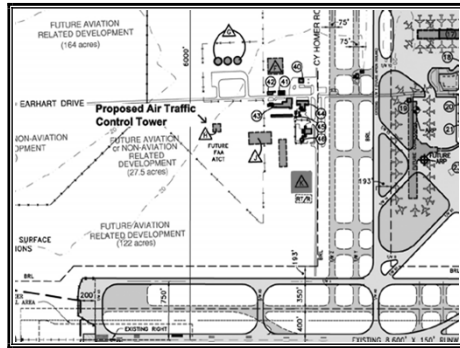
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$20,000,000

Expected Completion Date: 2009

Funding Sources: Federal Grant
Airport Capital Improvement Fund



Project Description:

This project involves construction of a new Airport Traffic Control Tower (ATCT) on a site north of the proposed cross-field taxiways. Project budget is based on recent Federal Aviation Administration (FAA) ATCT construction experience. The existing FAA ATCT does not meet current operational requirements and is inappropriately located within the terminal area. The proposed project location is on a site that can be more readily secured north of the proposed cross-field taxiways. The project is an important component in a proposed system of improvements designed to accommodate increasing aircraft operations levels. It is included in the Master Plan (MP), which was adopted by the Board of Supervisors in February 2004.

New Airport Traffic Control Tower – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	20,000,000	0	0	0	20,000,000
TOTAL	0	0	20,000,000	0	0	0	20,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Airport Capital Improvement Fund	0	0	3,882,000	0	0	0	3,882,000
Federal Grant	0	0	16,118,000	0	0	0	16,118,000
TOTAL	0	0	20,000,000	0	0	0	20,000,000

New Airport Traffic Control Tower – Design

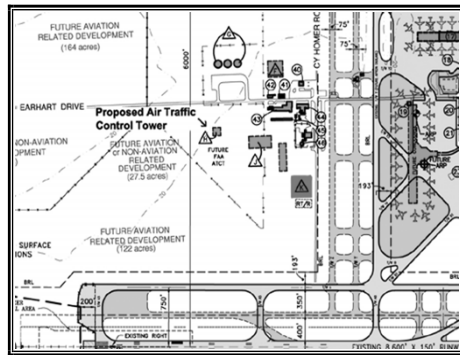
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2008

Funding Sources: Federal Grant



Project Description:

This project involves preliminary design work for a new Airport Traffic Control Tower (ATCT) at Sacramento International Airport. The project budget is based on recent Federal Aviation Administration (FAA) ATCT construction experience. The existing FAA ATCT does not meet current operational requirements and is inappropriately located within the terminal area. The proposed project location is on a site that can be more readily secured north of the proposed cross-field taxiways. The project is an important component in a proposed system of improvements designed to accommodate increasing aircraft operations levels. It is included in the Master Plan (MP), which was adopted by the Board of Supervisors in February 2004.

Operating Budget Impact:

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

New Airport Traffic Control Tower – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	2,000,000	0	0	0	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	2,000,000	0	0	0	0	2,000,000

New Surface Parking Lot and Rental Car (RAC) Storage Area

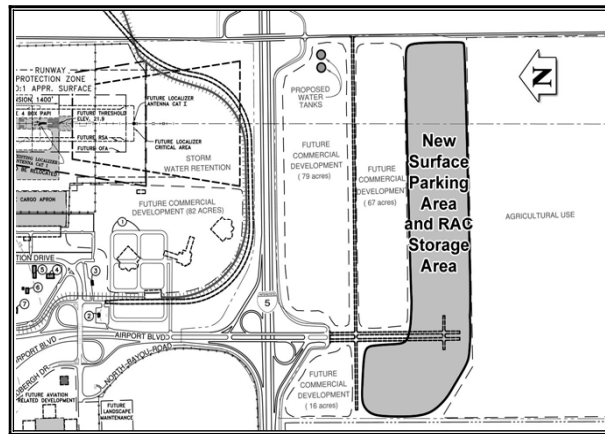
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$49,107,730

Expected Completion Date: 2008

Funding Sources: Customer Facility Charge (CFC)
Bonds
Airport Capital Improvement Fund (043A)



Project Description:

This project proposes to construct new surface parking lot(s) and Rental Car (RAC) storage area and related facilities south of airport entrance (Interstate 5 overpass) as identified in the approved Airport Master Plan to meet public parking demand.

Operating Budget Impact:

Completion of this project will add \$250,000 to fund associated maintenance costs.

New Surface Parking Lot and Rental Car (RAC) Storage Area

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	345,500	0	0	0	0	345,500
Consultant Services	0	2,879,500	0	0	0	0	2,879,500
Construction Costs	0	41,736,230	0	0	0	0	41,736,230
Construction Inspection	0	691,100	0	0	0	0	691,100
Other	0	3,455,400	0	0	0	0	3,455,400
TOTAL	0	49,107,730	0	0	0	0	49,107,730

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	10,000,000	0	0	0	0	10,000,000
Bonds	0	14,553,865	0	0	0	0	14,553,865
Customer Facility Charge	0	24,553,865	0	0	0	0	24,553,865
TOTAL	0	49,107,730	0	0	0	0	49,107,730

Passenger Boarding Bridge Electric Meters

6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$160,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (041B)



Project Description:

Sacramento County Airport System (SCAS) invested over \$2.25 million to provide 400 Hertz (hz) power and Preconditioned Air (PCA) on all 28 passenger boarding bridges (jet bridges). This improvement allows parked aircraft to use airport-provided power and air conditioning while parked at a gate, thereby reducing the use of the aircraft on-board Auxiliary Power Unit (APU). Because APUs emit pollutants that are precursors to the formation of ozone, Sacramento International Airport can potentially earn Emission Reduction Credits (ERCs) by documenting the volume of emissions avoided. Obtaining potential ERCs necessitates documentation of jet bridge power usage that is beyond the capabilities of existing metering equipment. The existing meters only provide information on the total electrical usage at a gate, some of which is used for other functions such as powering electric ground service equipment. This project will install the additional "downstream" metering equipment at each gate, at an estimated cost of \$5,000/gate (including labor), for a total of \$140,000 (excluding design and other soft costs).

Operating Budget Impact:

Completion of this project will add \$4,000 to fund associated maintenance costs.

Passenger Boarding Bridge Electric Meters

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	20,000	0	0	0	0	20,000
Construction Costs	0	140,000	0	0	0	0	140,000
TOTAL	0	160,000	0	0	0	0	160,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 041B	0	160,000	0	0	0	0	160,000

Perimeter Fencing Replacement – Construction

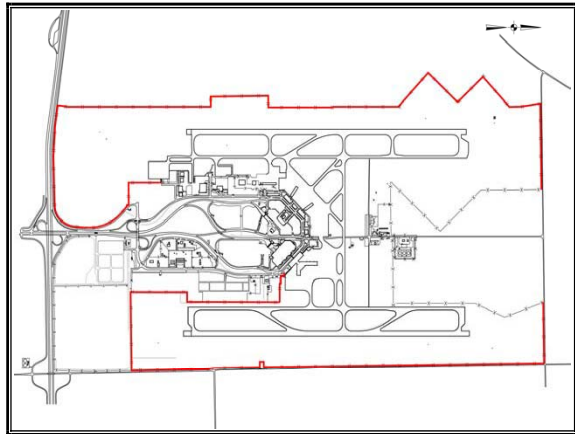
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$1,749,396

Expected Completion Date: 2008

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



Project Description:

Replace the existing six-foot fence with an eight-foot fence in combination with wildlife deterrent fencing on the western perimeter. Nine miles of the perimeter fence (excluding the Air Cargo and Terminal Areas) and gates will be replaced. Design was completed in Fiscal Year 2005-06.

Operating Budget Impact:

Completion of this project will add \$5,000 to fund associated maintenance costs.

Perimeter Fencing Replacement – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	133,310	60,000	0	0	0	0	193,310
Construction Costs	0	1,500,000	0	0	0	0	1,500,000
Construction Inspection	480	40,000	0	0	0	0	40,480
Other (DERA)	10,606	5,000	0	0	0	0	15,606
TOTAL	144,396	1,605,000	0	0	0	0	1,749,396

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant AIP-31	142,432	1,293,470	0	0	0	0	1,435,902
Fund 043A	1,964	311,530	0	0	0	0	313,494
TOTAL	144,396	1,605,000	0	0	0	0	1,749,396

Remote Central Receiving Facility – Design

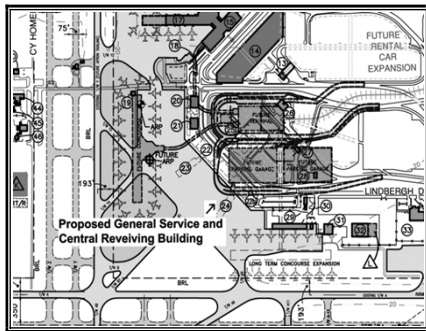
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Proposed is a building that would accommodate the general airport maintenance and materials receiving functions. The general services function requires a central location for handling all electrical, plumbing, painting and sanitary repair requirements. Interim storage space also is required for bulk purchases of supplies and consumables. This portion of the project includes a building area of 13,100 square feet to meet operating needs. Development of a new passenger terminal will require a central receiving facility that is separate and distinct from the terminal for security purposes. This project consists of a building area of 13,100 square feet for central receiving warehousing with appropriate office space, to allow the staging of supplies and concession goods into the passenger terminals. Total size of the facility is proposed to be 26,100 square feet. The proposed size and location of the facility will afford improvement in operational efficiency and security for this component of airport infrastructure. This project is an important component in a proposed system of improvements designed to accommodate increasing activity levels at an acceptable level of service. The project is included in the Master Plan (MP), which was adopted by the Board of Supervisors in February 2004.

Remote Central Receiving Facility – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	0	0	0	1,000,000	0	1,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	0	0	0	1,000,000	0	1,000,000

Remote Properties Site Clearance Allowance

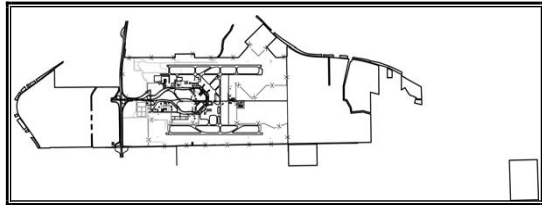
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$250,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Establish a one-year remote properties site clearance fund. Anticipated needs include: Appropriate environmental reviews, demolition and removal of structures, removal of abandoned equipment, and related requirements to secure property (fencing, gates, signage, etc.).

Operating Budget Impact:

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

Remote Properties Site Clearance Allowance

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	250,000	0	0	0	0	250,000

Runway 16R-34L New Parallel Taxiway, Holdpads, Exit Taxiways

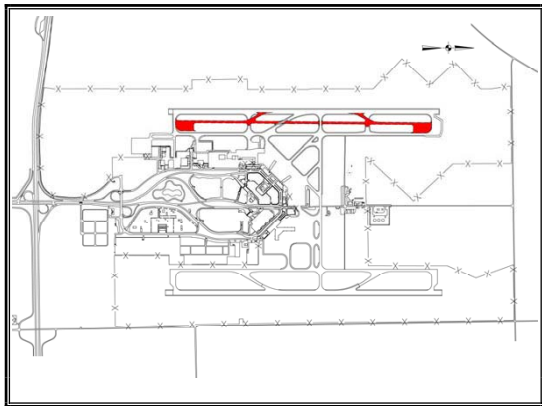
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$31,550,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
Passenger Facility Charge



Project Description:

The project will construct a parallel taxiway, holdpads and high speed exits for Runway 16R-34L.

Operating Budget Impact:

Completion of this project will add \$900,000 to fund associated maintenance costs.

Runway 16R-34L New Parallel Taxiway, Holdpads, Exit Taxiway

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	65,000	0	0	0	0	65,000
Consultant Services	0	350,000	0	0	0	0	350,000
Construction Costs	0	31,000,000	0	0	0	0	31,000,000
Construction Inspection	0	85,000	0	0	0	0	85,000
Other	0	50,000	0	0	0	0	50,000
TOTAL	0	31,550,000	0	0	0	0	31,550,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	17,352,500	0	0	0	0	17,352,500
Passenger Facility Charge	0	14,197,500	0	0	0	0	14,197,500
TOTAL	0	31,550,000	0	0	0	0	31,550,000

Sanitary Sewer County Sanitation District-1 (CSD-1) and Sacramento Regional County Sanitation District (SRCSD) Connection Fees

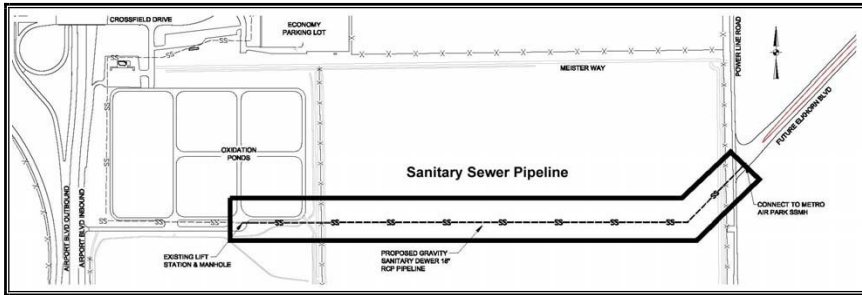
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$11,000,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

County Sanitation District-1 (CSD-1) and Sacramento Regional County Sanitation District (SRCSD) required connection fees when Sacramento International Airport disposes sanitary sewer wastewater into their system. CSD-1 to reimburse the Sacramento County Airport System (SCAS) for improvements.

Operating Budget Impact:

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

Sanitary Sewer County Sanitation District-1 (CSD-1) and Sacramento Regional County Sanitation District (SRCSD) Connection Fees

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Other	0	11,000,000	0	0	0	0	11,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	11,000,000	0	0	0	0	11,000,000

Surface Movement and Guidance Control System (SMGCS) Improvements – Construction

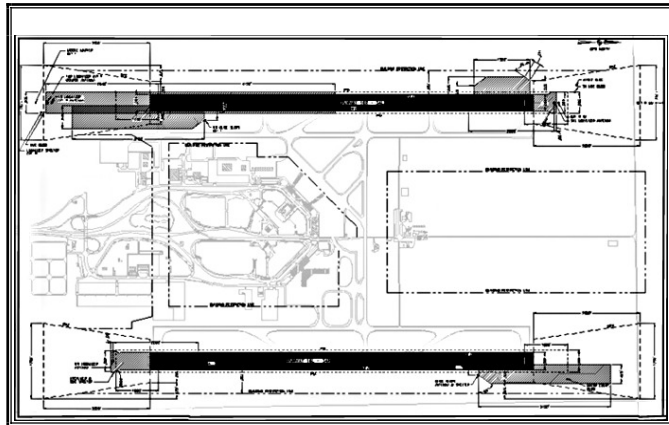
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$3,464,000

Expected Completion Date: 2009

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



Project Description:

This project proposes to update the airport’s Surface Movement and Guidance Control System (SMGCS) plan and construct improvements to the system. The project is recommended to accommodate and maximize instrument meteorological conditions (IMC) aircraft operations and improve safety as well as consolidating pavement maintenance activities. It is eligible for Federal Airport Improvement Program (AIP) financial assistance and is not in conflict with Master Plan recommendations.

Surface Movement and Guidance Control System (SMGCS) Improvements – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	5,000	0	0	0	5,000
Construction Costs	0	0	3,220,000	0	0	0	3,220,000
Construction Inspection	0	0	239,000	0	0	0	239,000
TOTAL	0	0	3,464,000	0	0	0	3,464,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	2,791,638	0	0	0	2,791,638
Fund 041B	0	0	672,362	0	0	0	672,362
TOTAL	0	0	3,464,000	0	0	0	3,464,000

Surface Movement and Guidance Control System (SMGCS) Improvements – Design

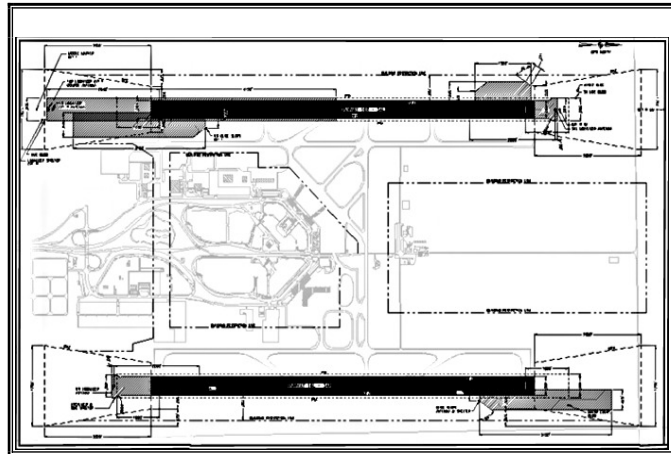
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$693,000

Expected Completion Date: 2008

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



Project Description:

This project proposes to update the airport’s Surface Movement and Guidance Control System (SMGCS) plan and construct improvements to the system. The project is recommended to accommodate and maximize Instrument Meteorological Conditions (IMC) aircraft operations and improve safety as well as consolidating pavement maintenance activities. It is eligible for Federal Airport Improvement Program (AIP) financial assistance and is not in conflict with Master Plan recommendations.

Operating Budget Impact:

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

Surface Movement and Guidance Control System (SMGCS) Improvements – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	693,000	0	0	0	0	693,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	558,489	0	0	0	0	558,489
Fund 041B	0	134,511	0	0	0	0	134,511
TOTAL	0	693,000	0	0	0	0	693,000

System Improvements Allowance

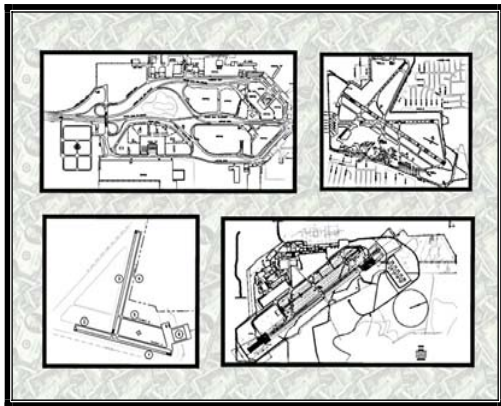
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$3,250,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

This allowance is for miscellaneous projects that come up during the year that need to be under contract before the next Capital Improvement Plan (CIP) cycle. Potential projects include airline relocation from Terminal A to Terminal B and the ongoing renovation of Terminal B infrastructure, public and tenant space.

System Improvements Allowance

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	50,000	50,000	50,000	50,000	50,000	250,000
Consultant Services	0	90,000	90,000	90,000	90,000	90,000	450,000
Construction Costs	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Construction Inspection	0	40,000	40,000	40,000	40,000	40,000	200,000
Other	0	70,000	70,000	70,000	70,000	70,000	350,000
TOTAL	0	650,000	650,000	650,000	650,000	650,000	3,250,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	650,000	650,000	650,000	650,000	650,000	3,250,000

Systemwide Revenue Enhancement Allowance

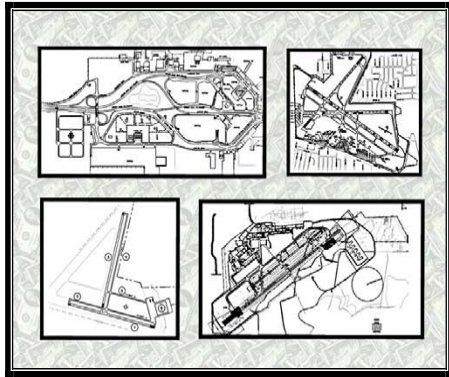
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$10,000,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

This project is to complete facility and other related improvements to further enhance revenue generated by the airport. Examples of such improvements may include specific tenant improvements to existing facilities that enable a lease to be executed and installation of equipment that tenants derive benefit from and compensate the Airport. A general allowance is necessary as specific tenant improvements and other items will not be known until specific negotiations occur with prospective tenants and operators. All projects completed with funds derived from this allowance will have a specific revenue source attached. Traditionally when a tenant leases commercial space from a landlord, the landlord is required to complete improvements to the facility to meet the specific tenants needs. Costs will generally be amortized over the lease term at an interest rate of approximately nine (9) percent. The gross revenue generated by the subsequent lease will recoup the project cost and generate revenue the Airport System would have otherwise forgone. Although full project implementation will not occur until such time tenant leases are executed to ensure recovery of project costs; generally ten (10) percent of the project cost is necessary for seed capital to commence the project design and prepare information necessary to complete leases with the tenants.

Systemwide Revenue Enhancement Allowance

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	50,000	50,000	50,000	50,000	50,000	250,000
Consultant Services	0	150,000	150,000	150,000	150,000	150,000	750,000
Construction Costs	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
Construction Inspection	0	50,000	50,000	50,000	50,000	50,000	250,000
Other	0	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Terminal A and Rental Car Terminal Restrooms Rehabilitation 2008, 2009, 2010

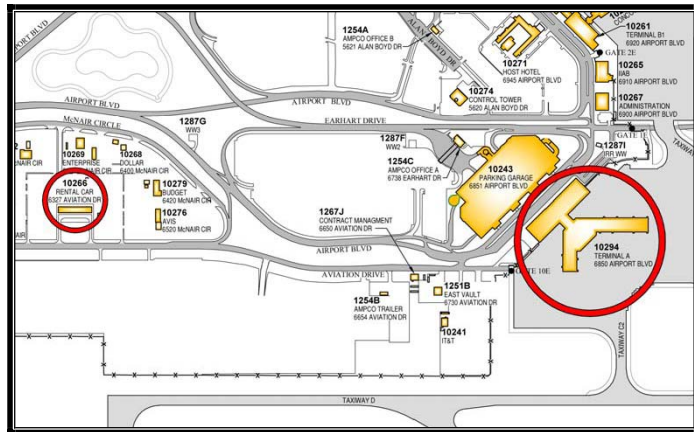
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$450,000

Expected Completion Date: 2010

Funding Sources: Airport Capital Improvement Fund (041B)



Project Description:

The restrooms in these facilities have served customers on a 24-hour basis since their original service date having no remodeling. Consequently, fixtures, flooring, lighting and case-work are worn and reaching the end of their useful life. This project will remodel the restroom facilities in both terminals based on existing floor plans, upgrading all finishes and fixtures. The expenditure of \$150,000 is expected to be approved and spent in each of the three years.

Terminal A and Rental Car Terminal Restrooms Rehabilitation 2008, 2009, 2010

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/							
Design	0	7,500	7,500	7,500	0	0	22,500
Consultant Services	0	12,000	12,000	12,000	0	0	36,000
Construction Costs	0	114,000	114,000	114,000	0	0	342,000
Construction							
Inspection	0	12,000	12,000	12,000	0	0	36,000
Other	0	4,500	4,500	4,500	0	0	13,500
TOTAL	0	150,000	150,000	150,000	0	0	450,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 041B	0	150,000	150,000	150,000	0	0	450,000

Terminal A Miscellaneous Improvements

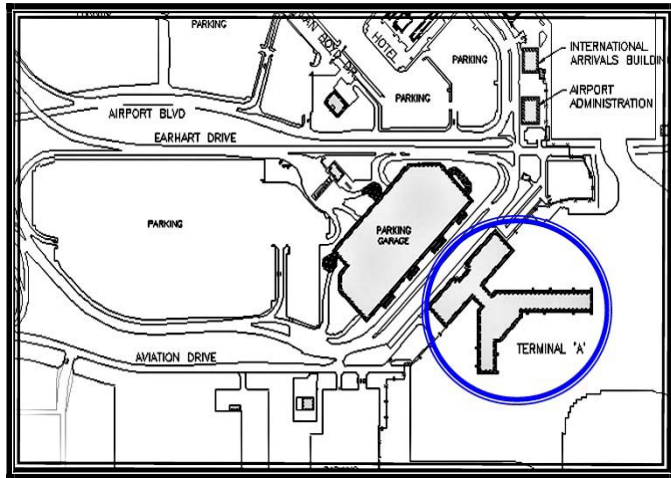
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

The project involves the renovation of Terminal A to accommodate several air carriers. Renovations are expected to include new carpet, wall finishes, boarding area counter case work, computer terminals for the airlines, etc.

Operating Budget Impact:

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

Terminal A Miscellaneous Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/							
Design	0	100,000	0	0	0	0	100,000
Consultant Services	0	160,000	0	0	0	0	160,000
Construction Costs	0	1,520,000	0	0	0	0	1,520,000
Construction							
Inspection	0	160,000	0	0	0	0	160,000
Other	0	60,000	0	0	0	0	60,000
TOTAL	0	2,000,000	0	0	0	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	2,000,000	0	0	0	0	2,000,000

Terminal A Modifications – Construction

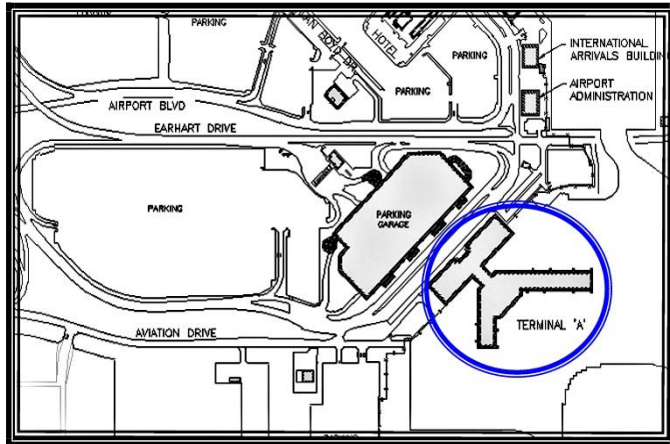
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$32,400,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

The project involves design of Terminal A modifications consisting of a ramp-level aircraft gate accessed via an elevator stair, redistribution of boarding area counters and kiosks, new finishes throughout the public areas, new Explosive Detection System (EDS) baggage screening device(s), and redesigned airline ticket office and ticket counter spaces.

Terminal A Modifications – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	0	0	0	2,592,000	0	2,592,000
Consultant Services	0	0	0	0	648,000	0	648,000
Construction Costs	0	0	0	0	25,272,000	0	25,272,000
Construction Inspection	0	0	0	0	3,888,000	0	3,888,000
TOTAL	0	0	0	0	32,400,000	0	32,400,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	0	0	0	32,400,000	0	32,400,000

Terminal A Modifications – Design

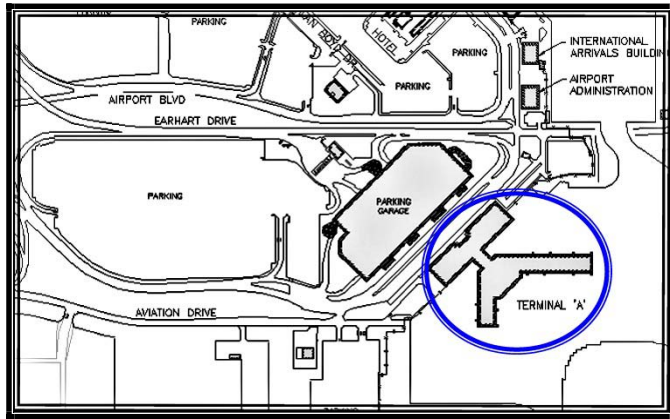
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$3,600,000

Expected Completion Date: 2010

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

The project involves design of Terminal A modifications consisting of a ramp-level aircraft gate accessed via an elevator stair, redistribution of boarding area counters and kiosks, new finishes throughout the public areas, new Explosive Detection System (EDS) baggage screening device(s), and redesigned airline ticket office and ticket counter spaces.

Terminal A Modifications – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Consultant Services	0	0	0	3,600,000	0	0	3,600,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	0	0	3,600,000	0	0	3,600,000

Terminal B1 and B2 Flooring

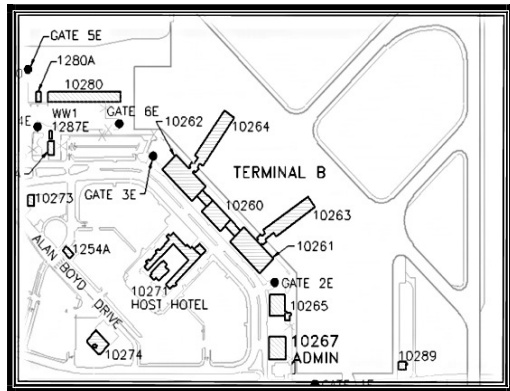
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$892,500

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

This project proposes to replace Terminal B1 and B2 flooring as required. The existing carpet was installed in 1997. Carpet lifecycle is five years.

Operating Budget Impact:

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

Terminal B1 and B2 Flooring

Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2007-08	2008-09	2009-10	2010-11	2011-12	
Construction Costs	431,818	0	0	0	0	0	431,818
Construction							
Inspection	40,000	375,000	0	0	0	0	415,000
Other	45,682	0	0	0	0	0	45,682
TOTAL	517,500	375,000	0	0	0	0	892,500

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2007-08	2008-09	2009-10	2010-11	2011-12	
Fund 043A	517,500	375,000	0	0	0	0	892,500

Terminal B Architectural Improvements

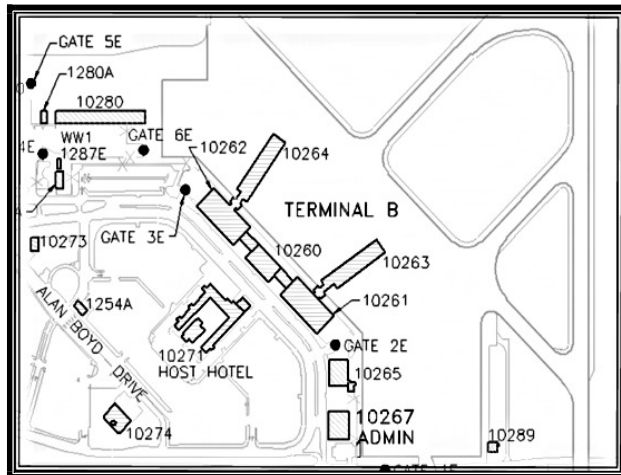
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

Construct temporary elevated modular walkway and an aircraft gate facility on the west side of Terminal B2. The existing west apron will be utilized.

Operating Budget Impact:

Completion of this project will add \$2,000 to fund associate maintenance costs.

Terminal B Architectural Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	154,000	0	0	0	0	154,000
Construction Costs	0	770,000	0	0	0	0	770,000
Construction Inspection	0	38,000	0	0	0	0	38,000
Other	0	38,000	0	0	0	0	38,000
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	1,000,000	0	0	0	0	1,000,000

Terminal Modernization Program, Apron – Design and Construction

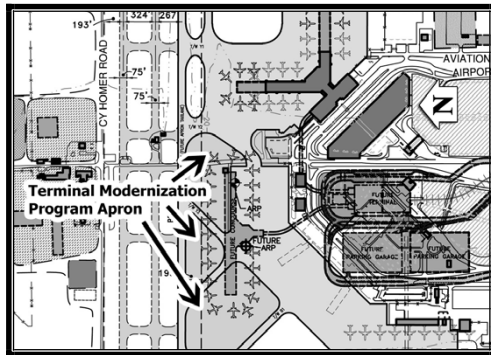
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$127,132,000

Expected Completion Date: 2009

Funding Sources: Federal Grant
Bonds



Project Description:

A new Terminal B would initially be developed as a multi-unit terminal with the ability to become a central terminal in the future as growth demands. The terminal would be developed as a three level landside Terminal with one two-level airside concourse pier. An Automated People Mover (APM) system would be incorporated to transport passengers between the landside terminal and airside concourse. The landside terminal will be developed within the existing Terminal B daily surface parking lot. This facility will include a new baggage claim at the arrivals level, ticketing at the departures level, and concessions and other passenger amenities at the transfer level. The airside concourse pier will be constructed in the ramp area north of the existing Terminal B. This facility will include the aircraft boarding gates with passenger hold lounges, concessions and the passenger security check point. An underground hydrant fuel system will be evaluated for air quality purposes. This project does not include the hydrant fueling system.

Operating Budget Impact:

Completion of this project will add \$27,000 to fund associated maintenance costs.

Terminal Modernization Program, Apron – Design and Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/							
Design	0	267,800	732,000	0	0	0	999,800
Consultant Services	0	535,700	1,464,400	0	0	0	2,000,100
Construction Costs	0	32,176,500	87,955,500	0	0	0	120,132,000
Construction							
Inspection	0	267,800	732,000	0	0	0	999,800
Other	0	803,600	2,196,700	0	0	0	3,000,300
TOTAL	0	34,051,400	93,080,600	0	0	0	127,132,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	18,728,300	51,194,300	0	0	0	69,922,600
Bonds	0	15,323,100	41,886,300	0	0	0	57,209,400
TOTAL	0	34,051,400	93,080,600	0	0	0	127,132,000

Terminal Modernization Program, Hotel

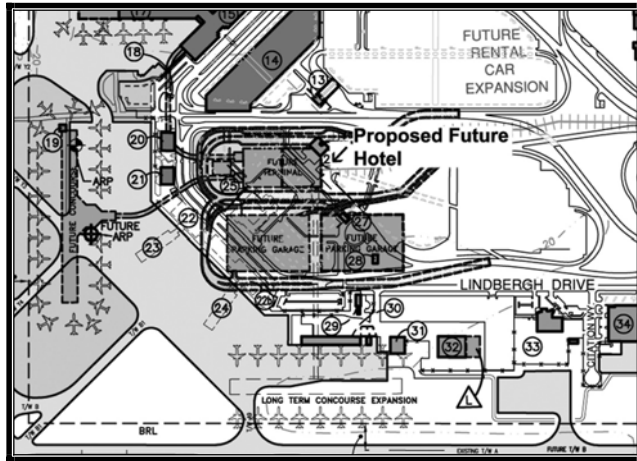
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$56,828,000

Expected Completion Date: 2009

Funding Sources: Bonds



Project Description:

As part of the new terminal development, a new hotel will be required to service the facility. The entry roads into the airport will remain, as they currently exist, with the new roadway system tying into the existing roadway just north of the existing crossover bridge. The Terminal B roadway will be realigned providing access to the west side of the Terminal, loop around the facility and provide access to the east side of the facility. Along the face of the Terminal, the roadway will be a two-level structure providing for arrivals and departures levels. The hotel will be part of the new terminal.

Terminal Modernization Program, Hotel

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	0	56,828,000	0	0	0	56,828,000
Construction Costs	0	0	0	0	0	0	0
TOTAL	0	0	56,828,000	0	0	0	56,828,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Bonds	0	0	56,828,000	0	0	0	56,828,000

Terminal Modernization Program, Parking Structure – Construction

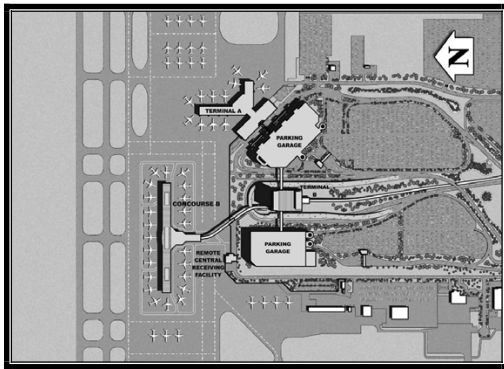
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$140,776,000

Expected Completion Date: 2012

Funding Sources: Bonds



Project Description:

As part of the new terminal development, a new roadway system will be required to service the facility. The entry roads into the airport will remain, as they currently exist with the new roadway system tying into the existing roadway just north of the existing crossover bridge. The Terminal B roadway will be realigned providing access to the west side of the Terminal, loop around the facility and provide access to the east side of the facility. Along the face of the Terminal, the roadway will be a two-level structure providing for arrivals and departures levels. Access will be provided from the roadway to the new parking structure constructed to the west of the new Terminal B. This will be a five-level structure with approximately 4,600 spaces. Vertical circulation cores with elevators and stairs will be provided at multiple locations within the structure. Both the new parking garage and the current Terminal A parking garage will be accessible via pedestrian walkways, which will be constructed as spanning structures across the upper roadways. The development of these structures is necessary to accommodate access to the new terminal, provide parking for passengers and enhance the overall aesthetics of the airport. The two-level roadway system will provide for greater customer service and establish an unconstrained platform for future passenger growth. The central receiving facility will allow for the acceptance of goods to support the airport functions regardless of security threat level and without interfering with passenger vehicles. The parking structure will provide close in parking creating additional airport revenue and a higher level of customer service.

Terminal Modernization Program, Parking Structure – Construction

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	0	0	0	140,776,000	140,776,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Bonds	0	0	0	0	0	140,776,000	140,776,000

Terminal Modernization Program, Parking Structure – Design

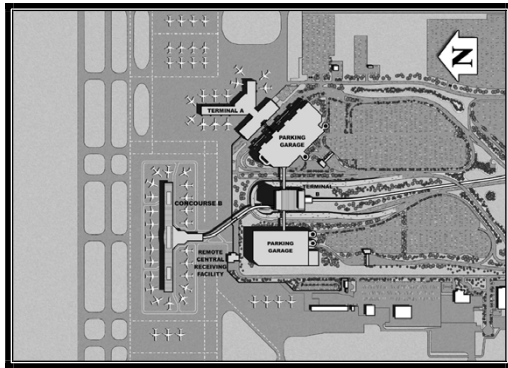
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$9,787,000

Expected Completion Date: 2010

Funding Sources: Bonds



Project Description:

As part of the new terminal development, a new roadway system will be required to service the facility. The entry roads into the airport will remain, as they currently exist with the new roadway system tying into the existing roadway just north of the existing crossover bridge. The Terminal B roadway will be realigned providing access to the west side of the Terminal, loop around the facility and provide access to the east side of the facility. Along the face of the Terminal, the roadway will be a two-level structure providing for arrivals and departures levels. Access will be provided from the roadway to the new parking structure constructed to the west of the new Terminal B. This will be a five-level structure with approximately 4,600 spaces. Vertical circulation cores with elevators and stairs will be provided at multiple locations within the structure. Both the new parking garage and the current Terminal A parking garage will be accessible via pedestrian walkways, which will be constructed as spanning structures across the upper roadways. The development of these structures is necessary to accommodate access to the new terminal, provide parking for passengers and enhance the overall aesthetics of the airport. The two-level roadway system will provide for greater customer service and establish an unconstrained platform for future passenger growth. The central receiving facility will allow for the acceptance of goods to support the airport functions regardless of security threat level and without interfering with passenger vehicles. The parking structure will provide close in parking creating additional airport revenue and a higher level of customer service.

Terminal Modernization Program, Parking Structure – Design

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	0	9,787,000	0	0	9,787,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Bonds	0	0	0	9,787,000	0	0	9,787,000

Terminal Modernization Program, Phase IV (Landside Terminal Building, Airside Concourse and Automated People Mover)

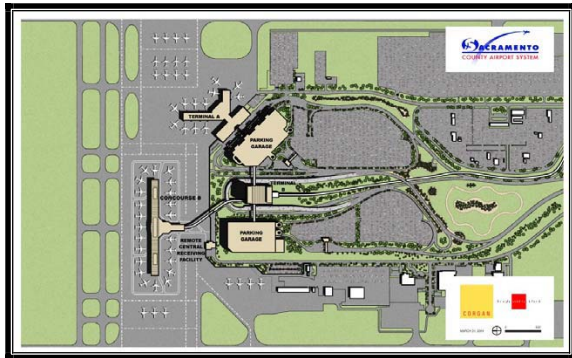
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$626,970,000

Expected Completion Date: 2008

Funding Sources: Bonds
 Passenger Facility Charge
 Airport Capital Improvement Fund (043A)



Project Description:

Sacramento County Airport System (SCAS) wants to modernize (accommodate new technologies and security requirements) and equalize (provide similar quality of facilities to its users) its terminal facilities. SCAS envisions the need to develop new terminal facilities of equal or additional capacity and demolish the existing Terminal B, International Arrivals Facilities, and Administration Building. SCAS plans to employ a multiphased terminal development program. The first phase (currently underway) involves the preparation of an airport master plan which includes the identification of the bounds of the terminal complex. The second phase of the terminal modernization program involves the preparation of near-range and long-range facilities requirements, conceptual near- and long-range plans, development schedules, and order-of-magnitude cost estimates. The third phase of the terminal modernization program involves the preparation of design and construction documentation for the near-range terminal facilities. The final phase of the terminal modernization program involves the construction of the near-range terminal facilities.

Terminal Modernization Program Phase IV (Landside Terminal Building, Airside Concourse and Automated People Mover)

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/							
Design	0	19,737,500	10,262,500	0	0	0	30,000,000
Consultant Services	0	19,737,500	10,262,500	0	0	0	30,000,000
Construction Costs	0	260,301,400	135,343,600	0	0	0	395,645,000
Construction							
Inspection	0	6,579,200	3,420,800	0	0	0	10,000,000
Other	0	106,138,400	55,186,600	0	0	0	161,325,000
TOTAL	0	412,494,000	214,476,000	0	0	0	626,970,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 043A	0	10,000,000	5,000,000	0	0	0	15,000,000
Bonds	0	257,494,000	134,476,000	0	0	0	391,970,000
Passenger Facility Charge (PFC)	0	20,000,000	10,000,000	0	0	0	30,000,000
Other (PFC Bonds)	0	125,000,000	65,000,000	0	0	0	190,000,000
TOTAL	0	412,494,000	214,476,000	0	0	0	626,970,000

Vehicle Wash Facility Improvements

6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$112,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund (041B)



Project Description:

Due to design, maintenance, or operational issues, the existing vehicle wash rack (located next to the vehicle fueling station) and the vehicle/equipment degreasing wash rack at the Equipment Maintenance Shop are in need of improvements.

Operating Budget Impact:

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

Vehicle Wash Facility Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/Design	0	6,000	0	0	0	0	6,000
Construction Costs	0	100,000	0	0	0	0	100,000
Construction Inspection	0	6,000	0	0	0	0	6,000
TOTAL	0	112,000	0	0	0	0	112,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Fund 041B	0	112,000	0	0	0	0	112,000

Widen and Rehabilitate Taxiway G1 or G2

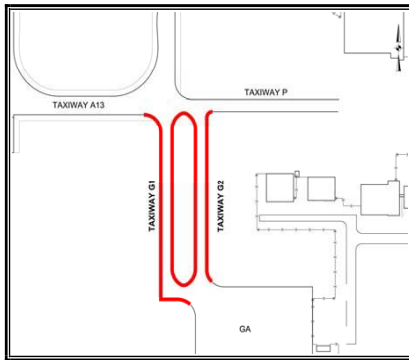
6900 Airport Boulevard, Sacramento, CA 95837-1109

Airport: International

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2008

Funding Sources: Federal Grant
Passenger Facility Charge



Project Description:

This project proposes to widen either taxiways G1 or G2 to the southwest apron area of International Airport.

Widen and Rehabilitate Taxiway G1 or G2

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	60,000	0	0	0	0	60,000
Consultant Services	0	235,000	0	0	0	0	235,000
Construction Costs	0	0	1,100,000	0	0	0	1,100,000
Construction Inspection	0	5,000	50,000	0	0	0	55,000
Other	0	50,000	0	0	0	0	50,000
TOTAL	0	350,000	1,150,000	0	0	0	1,500,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Federal Grant	0	0	825,000	0	0	0	825,000
Passenger Facility Charge	0	350,000	325,000	0	0	0	675,000
TOTAL	0	350,000	1,150,000	0	0	0	1,500,000