

# 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 February 2008. 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 Modernization Program, Landside Terminal Building with an estimated cost of approximately \$345.3 million. 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 2008-09 through 2012-13:

### Executive Airport

- Master Plan Environmental Assessment and Environmental Impact Report (Fiscal Year 2009-10). **Estimated Total Cost: \$550,000**
- Runway 12-30 Precision Approach Path Indicator (PAPI) and Runway End Identifier Lights (REILs) Replacement-Construction (Fiscal Year 2008-09). **Estimated Total Cost: \$803,000**

### Franklin Field

- Rehabilitate Taxiways A, B, D and E Aircraft Aprons and Drainage - Construction (Fiscal Year 2008-09). **Estimated Total Cost: \$1,863,000**

### Mather Airport

- Access Road Reconstruction – Construction (Fiscal Year 2008-09). **Estimated Total Cost: \$2,067,000**
- Multiple Hangar Deluge System Evaluation and Improvement (Fiscal Year 2008-09). **Estimated Total Cost: \$1,400,000**
- Runway 4R-22L Centerline, Touchdown Zone Lights (Fiscal Year 2009-10). **Estimated Total Cost: \$8,248,600**

### Sacramento International Airport

- Terminal Modernization Program, Airside Concourse (Fiscal Years 2008-09 through 2012-13). **Estimated Total Cost: \$262,220,000**
- Terminal Modernization Program, Automated People Mover (Fiscal Years 2008-09 through 2012-13). **Estimated Total Cost: \$65,764,000**
- Terminal Modernization Program, Crossfield Taxiway Design and Construction (Fiscal Years 2008-09 and 2009-10). **Estimated Total Cost: \$23,938,000**
- Terminal Modernization Program, Parking Structure, Design Project and Construction Project (Fiscal Years 2009-10 and 2011-12, two projects respectively). **Estimated Total Cost: \$11,923,000-Design, \$195,603,000-Construction**

# CAPITAL IMPROVEMENT PLAN OVERALL EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY

AIRPORTS	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
Executive Airport	\$0	\$1,053,000	\$550,000	\$0	\$0	\$0	<b>\$1,603,000</b>
Franklin Field	335,000	1,678,000	350,000	0	0	0	<b>2,363,000</b>
Mather Airport	1,256,600	8,640,000	10,813,000	4,402,000	8,186,000	322,000	<b>33,619,600</b>
Sacramento International Airport	4,810,785	251,327,467	263,023,467	213,713,466	274,578,300	267,677,300	<b>1,275,130,785</b>
<b>TOTAL</b>	<b>\$6,402,385</b>	<b>\$262,698,467</b>	<b>\$274,736,467</b>	<b>\$218,115,466</b>	<b>\$282,764,300</b>	<b>\$267,999,300</b>	<b>\$1,312,716,385</b>

# SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	Airport Security Upgrades	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
2	Master Plan Environmental Assessment and Environmental Impact Report (EA and EIR)	0	0	550,000	0	0	0	550,000
3	Runway 12-30 Precision Approach Path Indicator (PAPI) and Runway End Identifier Lights (REILs) Replacement - Construction	0	803,000	0	0	0	0	803,000
4	Terminal Building Fire Alarm System	0	100,000	0	0	0	0	100,000
	<b>TOTAL</b>	<b>\$0</b>	<b>\$1,053,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,603,000</b>

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	Entrance Sign (New)	\$25,000	\$17,500	\$0	\$0	\$0	\$0	\$17,500	Project Completed
2	Master Plan Environmental Assessment or Environmental Impact Statement and Environmental Impact Report (EA or EIS and EIR)	0	0	0	0	0	0	0	Scope Changed Project Now Project #2 Master Plan Environmental Assessment and Environmental Impact Report (EA and EIR)
3	North and South Apron Tie-Down Pavement Rehabilitation - Construction	0	0	0	0	0	0	0	Project Deleted
5	South T-Hangar Pavement Rehabilitation	0	420,000	0	0	0	0	420,000	Project Completed
	<b>TOTAL</b>	<b>\$25,000</b>	<b>\$437,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,500</b>	

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT**

**Airport Security Upgrades**

6151 Freeport Boulevard Sacramento, CA 95822

Project #1

**Airport:** Executive

**Estimated Project Cost:** \$150,000

**Expected Completion Date:** 2009

**Funding Sources:** Federal Grant, State Grant,  
Airport Capital Improvement Fund (041C)

**Project Description:**

Sacramento Executive is five miles from the downtown business and governmental centers, this makes the need for continuous improvement and investment in security critical to retain the reputation of a safe and secure airport environment and to reduce or eliminate the opportunities for security violations. This project will upgrade airport security infrastructure including cameras at gates, card access onto airport, and other upgrades to fence and other infrastructure.

**Operating Budget Impact:**

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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	7,500	0	0	0	0	7,500
Consultant Services	0	15,000	0	0	0	0	15,000
Construction Costs	0	112,500	0	0	0	0	112,500
Construction Inspection	0	15,000	0	0	0	0	15,000
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	142,500	0	0	0	0	142,500
State Grant	0	7,125	0	0	0	0	7,125
Fund 041C	0	375	0	0	0	0	375
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT**

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

6151 Freeport Boulevard, Sacramento, CA 95822

Project #2

**Airport:** Executive

**Estimated Project Cost:** \$550,000

**Expected Completion Date:** 2010

**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 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).

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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Consultant Services	0	0	550,000	0	0	0	550,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	0	495,000	0	0	0	495,000
State Grant	0	0	12,375	0	0	0	12,375
Fund 041B	0	0	42,625	0	0	0	42,625
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

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

6151 Freeport Boulevard, Sacramento, CA 95822

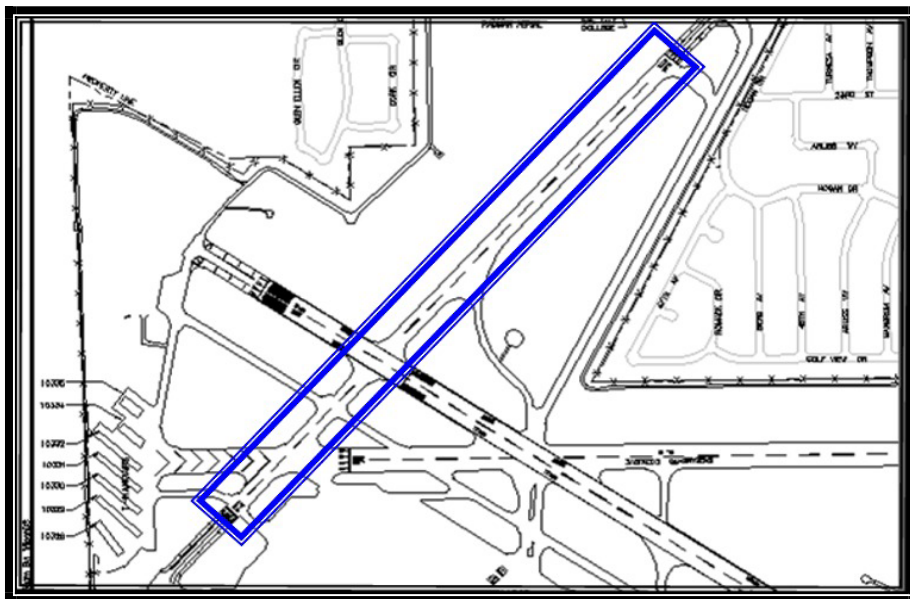
Project #3

**Airport:** Executive

**Estimated Project Cost:** \$803,000

**Expected Completion Date:** 2009

**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. The existing VASI and REILs are manufactured by Hughley Phillips. That company has been bought out by Honeywell. Industry observers believe 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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	60,000	0	0	0	0	60,000
Consultant Services	0	63,000	0	0	0	0	63,000
Construction Costs	0	560,000	0	0	0	0	560,000
Construction Inspection	0	120,000	0	0	0	0	120,000
<b>TOTAL</b>	<b>0</b>	<b>803,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	722,700	0	0	0	0	722,700
State Grant	0	18,068	0	0	0	0	18,068
Fund 041B	0	62,233	0	0	0	0	62,233
<b>TOTAL</b>	<b>0</b>	<b>803,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803,000</b>

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT**

**Terminal Building Fire Alarm System**  
 6151 Freeport Boulevard, Sacramento, CA 95822                      Project #4

**Airport:** Executive

**Estimated Project Cost:** \$100,000

**Expected Completion Date:** 2009

**Funding Sources:** Federal Grant, State Grant, Airport Capital Improvement Fund (041C)

**Project Description:**

The Executive Airport terminal building has an alarm system that only covers the control tower. The restaurant kitchen has a separate stand alone system for fire suppression. However, the balance of the public and office space (including the REACH living quarters) has no audible notification of fire. This project will retrofit the Executive Airport terminal building with a fire alarm system (not to include fire suppression).

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Terminal Building Fire Alarm System**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	5,000	0	0	0	0	5,000
Consultant Services	0	10,000	0	0	0	0	10,000
Construction Costs	0	75,000	0	0	0	0	75,000
Construction Inspection	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	95,000	0	0	0	0	95,000
State Grant	0	4,750	0	0	0	0	4,750
Fund 041C	0	250	0	0	0	0	250
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>



# SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	Access Road Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
2	Master Plan Environmental Assessment and Environmental Impact Report (EA and EIR)	0	0	350,000	0	0	0	350,000
3	Rehabilitate Taxiways A, B, D and E Aircraft Aprons and Drainage - Construction	335,000	1,528,000	0	0	0	0	1,863,000
<b>TOTAL</b>		<b>\$335,000</b>	<b>\$1,678,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,363,000</b>

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	Master Plan Environmental Assessment or Environmental Impact Statement and Environmental Impact Report (EA, or EIS and EIR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Scope Changed Project Now Project #2 Master Plan Environmental Assessment and Environmental Impact Report (EA and EIR)
3	Rehabilitate Taxiways A, B, D and E Aircraft Aprons and Drainage - Design	0	275,000	0	0	0	0	275,000	Project Completed
<b>TOTAL</b>		<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

### Access Road Improvements

12480 Bruceville Road, Elk Grove, CA 95757-9784

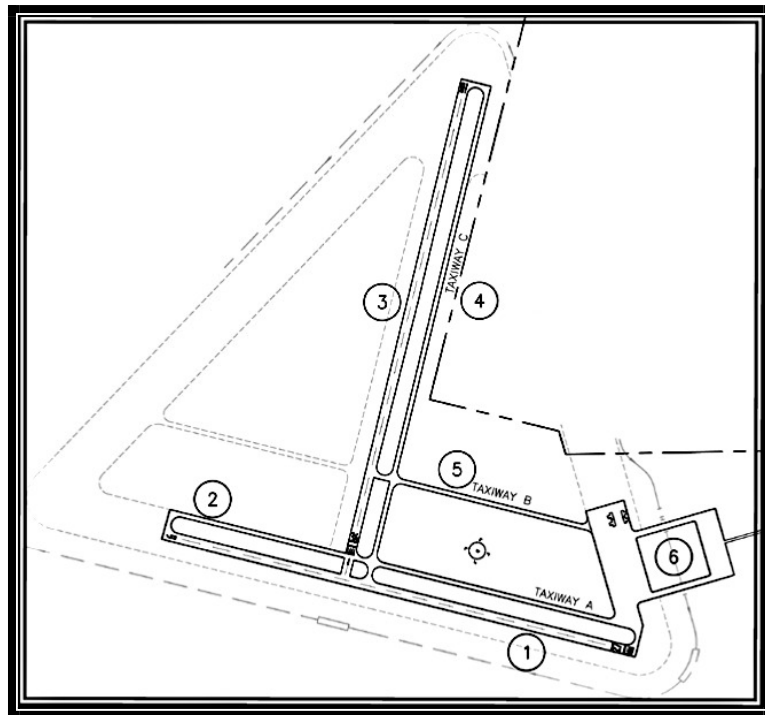
Project #1

**Airport:** Franklin Field

**Estimated Project Cost:** \$150,000

**Expected Completion Date:** 2009

**Funding Sources:** Federal Grant, State Grant,  
Airport Capital Improvement Fund (041C)



#### Project Description:

Repair and widen the Franklin Field entrance road to improve access from Bruceville Road. Provide an improvement to landscaping and vehicle access gate. All indications are that the Franklin Field access will see increased vehicle use as more hangars are installed. The current road is undersized and in poor condition.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

### Access Road Improvements

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	50,000	0	0	0	0	50,000
Construction Costs	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	142,500	0	0	0	0	142,500
State Grant	0	7,125	0	0	0	0	7,125
Fund 041C	0	375	0	0	0	0	375
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD**

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

12480 Bruceville Road, Elk Grove, CA 95757-9784

Project #2

**Airport:** Franklin Field

**Estimated Project Cost:** \$350,000

**Expected Completion Date:** 2010

**Funding Sources:** Federal Grant, State Grant, Airport Capital Improvement Fund (041C)

**Project Description:**

An Environmental Assessment (EA) is required to comply with federal environmental laws concerning Franklin Field's Master Plan. The Environmental Impact Report (EIR) is required to comply with state environmental laws under California Environmental Quality Act (CEQA). Approval of the Master Plan and Airport Layout Plan by the Federal Aviation Administration is a discretionary action under National Environmental Policy Act and therefore requires an EA. Approval of the Master Plan for the Board of Supervisors is a discretionary action under CEQA and therefore requires an EIR.

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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Consultant Services	0	0	350,000	0	0	0	350,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	0	315,000	0	0	0	315,000
State Grant	0	0	7,875	0	0	0	7,875
Fund 041C	0	0	27,125	0	0	0	27,125
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

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

12480 Bruceville Road, Elk Grove, CA 95757-9784

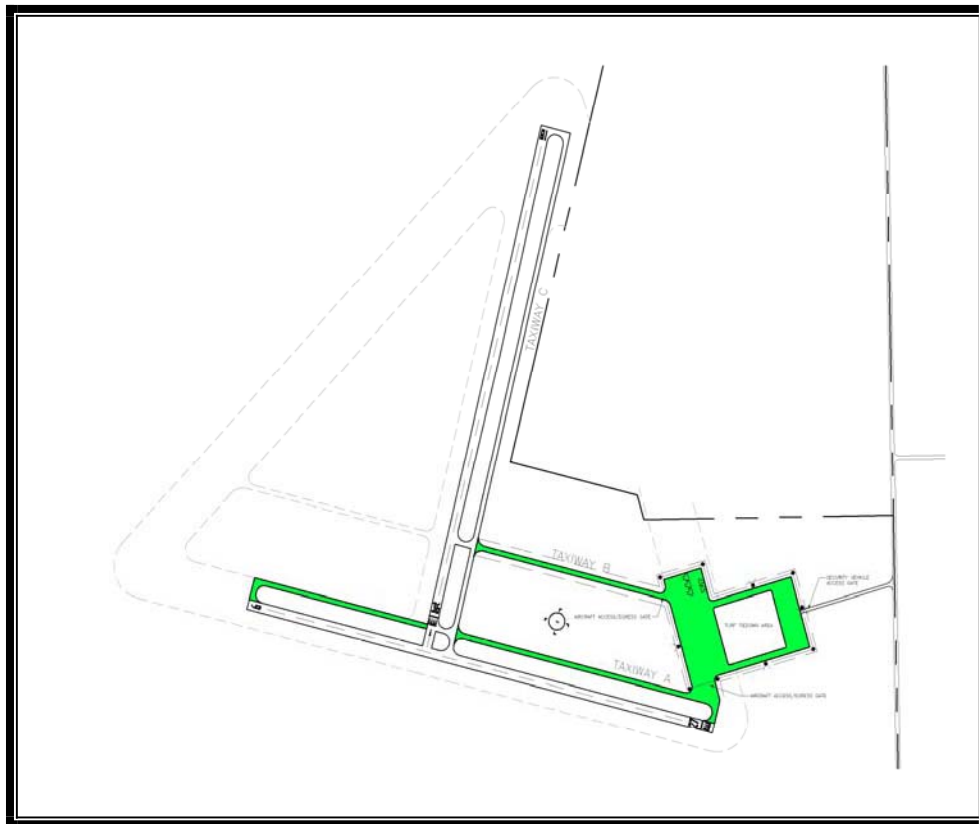
Project #3

**Airport:** Franklin Field

**Estimated Project Cost:** \$1,863,000

**Expected Completion Date:** 2009

**Funding Sources:** Federal Grant, State Grant, Airport Capital Improvement Fund (041C)



#### 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, 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 Taxiways A and B.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

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

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	75,000	0	0	0	0	0	75,000
Consultant Services	240,000	0	0	0	0	0	240,000
Construction Costs	0	1,335,000	0	0	0	0	1,335,000
Construction Inspection	7,000	87,000	0	0	0	0	94,000
Other	13,000	106,000	0	0	0	0	119,000
<b>TOTAL</b>	<b>335,000</b>	<b>1,528,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,863,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Federal Grant	318,250	1,451,600	0	0	0	0	1,769,850
State Grant	0	72,580	0	0	0	0	72,580
Fund 041C	16,750	3,820	0	0	0	0	20,570
<b>TOTAL</b>	<b>335,000</b>	<b>1,528,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,863,000</b>

# SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	Access Road Reconstruction - Construction	\$0	\$2,067,000	\$0	\$0	\$0	\$0	\$2,067,000
2	Building 4260 Exterior Paint	0	500,000	0	0	0	0	500,000
3	Building 4677 Exterior Paint	0	0	400,000	0	0	0	400,000
4	Building 7005 Exterior Paint	0	0	0	0	375,000	0	375,000
5	Building 7010 Exterior Paint	0	0	0	350,000	0	0	350,000
6	Building 7040 Exterior Paint	0	0	0	0	500,000	0	500,000
7	Instrument Landing System (ILS), Category III	0	0	0	3,455,000	0	0	3,455,000
8	Multiple Hangar Deluge System Evaluation and Improvement	0	1,400,000	0	0	0	0	1,400,000
9	Roof Repair/Replacement - Group IIA	0	953,000	0	0	0	0	953,000
10	Roof Repair/Replacement - Group IIB	0	0	1,018,000	0	0	0	1,018,000
11	Roof Repair/Replacement - Group III	0	0	0	597,000	0	0	597,000
12	Roof Repair/Replacement - Group IV	0	0	0	0	882,000	0	882,000
13	Runway 4L-22R Shoulder Paving - Construction	0	0	0	0	6,429,000	0	6,429,000
14	Runway 4R-22L Centerline, Touchdown Zone Lights	1,256,600	0	6,992,000	0	0	0	8,248,600
15	Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Construction	0	0	2,403,000	0	0	0	2,403,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
16	Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Design	0	355,000	0	0	0	0	355,000
17	Runway 22L Runway Visual Range (RVR) Equipment Replacement	0	770,000	0	0	0	0	770,000
18	Taxiway A and G Medium Intensity Taxiway Lights (MITLs) - Design	0	0	0	0	0	322,000	322,000
19	Taxiway D1 and E1, Runway 4L-22R Overlay and Shoulder Paving - Design	0	595,000	0	0	0	0	595,000
20	Waterline Extension and Fire Suppression System Improvements, Buildings 7005 and 7010 - Construction	0	2,000,000	0	0	0	0	2,000,000
<b>TOTAL</b>		<b>\$1,256,600</b>	<b>\$8,640,000</b>	<b>\$10,813,000</b>	<b>\$4,402,000</b>	<b>\$8,186,000</b>	<b>\$322,000</b>	<b>\$33,619,600</b>



# CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
2	Air Cargo Ramp Pavement Rehabilitation, Phase II - Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project Deleted
3	Building Hangar 4260 Upgrades, Phase II	0	500,000	0	0	0	0	500,000	Project Complete
4	Hangar 4260 Roof Replacement	0	1,343,000	0	0	0	0	1,343,000	Project Complete
6	Macready Avenue Reconstruction - Design	0	1,737,000	0	0	0	0	1,737,000	Project Complete
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	Project Complete
8	North Air Cargo Ramp Pavement Rehabilitation, Phase III	0	0	0	0	0	0	0	Project Deleted
9	Pavement Maintenance Management Program	0	0	0	0	0	0	0	Project Deleted
10	Replace 22L Runway Visual Range (RVR) Equipment	0	0	0	0	0	0	0	Scope Changed Now Project # 17 Runway 22L Runway Visual Range (RVR) Equipment Replacement
11	Roof Repair/Replacement - Group I	0	650,000	0	0	0	0	650,000	Project Complete
16	Runway 4L-22R Extension (1,160 feet) - Design	0	0	0	0	0	0	0	Project Deleted
17	Runway 4R-22L Centerline, Touchdown Zone Lights and Electrical Vault Rehabilitation	0	0	0	0	0	0	0	Scope Change Now Project #14 Runway 4R-22L Centerline, Touchdown Zone Lights
<b>TOTAL</b>		<b>\$42,919</b>	<b>\$5,730,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,772,919</b>	

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Access Road Reconstruction – Construction

3745 Whitehead Street, Mather, CA 95655-4100

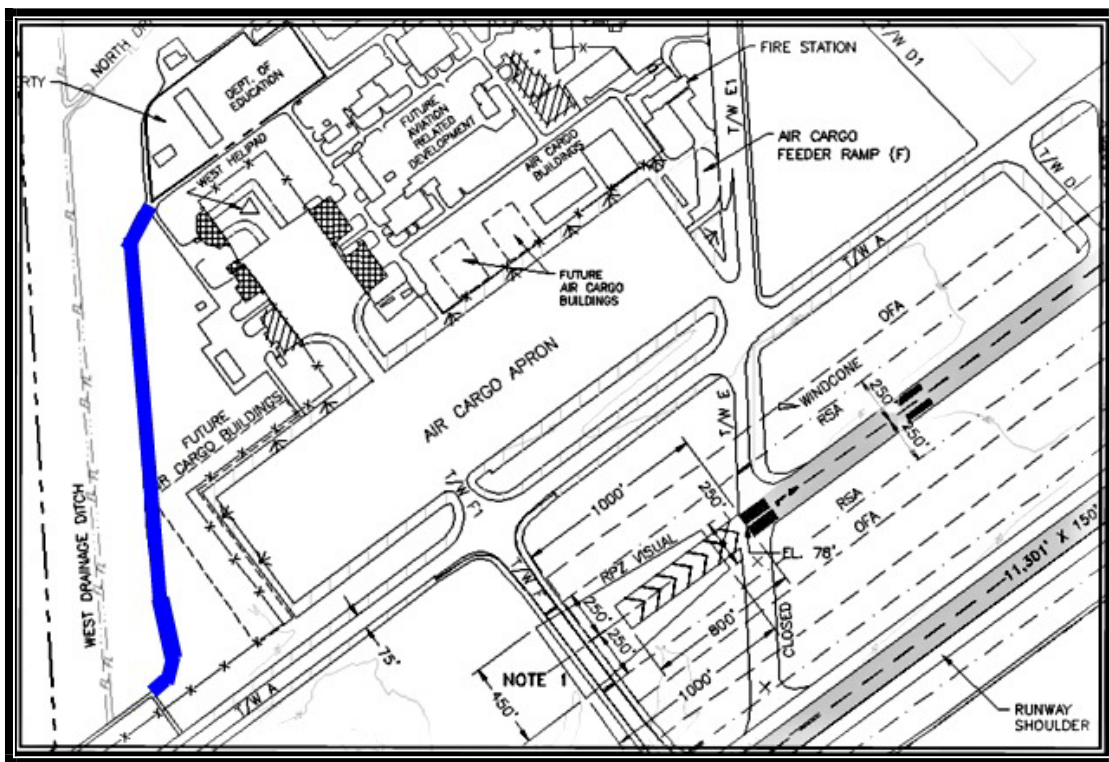
Project #1

**Airport:** Mather

**Estimated Project Cost:** \$2,067,000

**Expected Completion Date:** 2009

**Funding Sources:** Federal Grant, State Grant, Airport Capital Improvement Fund (041C)



#### Project Description:

Reconstruct the existing access road to a pavement width of 24 feet with 4 foot shoulders on either side of the gated access road. The Sacramento Mather Airport (Mather Airport) access road in the vicinity of Spatz 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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Access Road Reconstruction – Construction

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	1,995,000	0	0	0	0	1,995,000
Construction Inspection	0	61,000	0	0	0	0	61,000
Other	0	11,000	0	0	0	0	11,000
<b>TOTAL</b>	<b>0</b>	<b>2,067,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,067,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	1,906,808	0	0	0	0	1,906,808
State Grant	0	47,670	0	0	0	0	47,670
Fund 041C	0	112,522	0	0	0	0	112,522
<b>TOTAL</b>	<b>0</b>	<b>2,067,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,067,000</b>

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

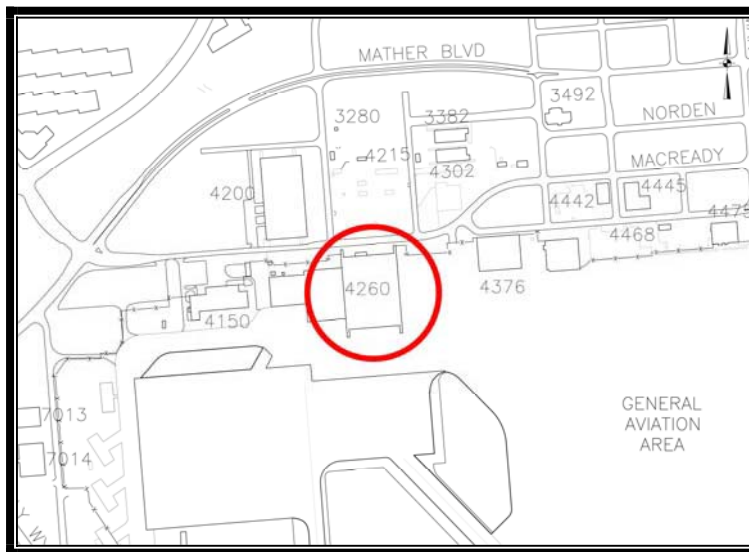
**Building 4260 Exterior Paint**  
 3745 Whitehead Street, Mather, CA 95655-4100      Project #2

**Airport:** Mather

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

The project includes preparation, environmental remediation, and repaint of all exterior walls excluding hangar doors. The corrugated panels will be replaced as required.

**Operating Budget Impact:**

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

**Building 4260 Exterior Paint**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	5,000	0	0	0	0	5,000
Consultant Services	0	0	0	0	0	0	0
Construction Costs	0	495,000	0	0	0	0	495,000
<b>TOTAL</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	500,000	0	0	0	0	500,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

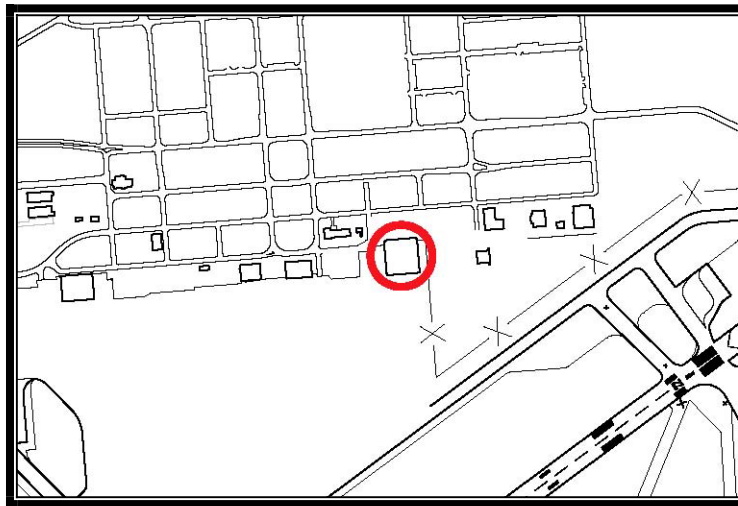
**Building 4677 Exterior Paint**  
 10556 Superfortress Avenue, Mather, CA 95655-4100      Project #3

**Airport:** Mather

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** 2010

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

The project includes preparation, environmental remediation, and repaint of all exterior walls excluding hangar doors. The corrugated panels will be replaced as required.

**Building 4677 Exterior Paint**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	40,000	0	0	0	40,000
Construction Costs	0	0	360,000	0	0	0	360,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	0	400,000	0	0	0	400,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

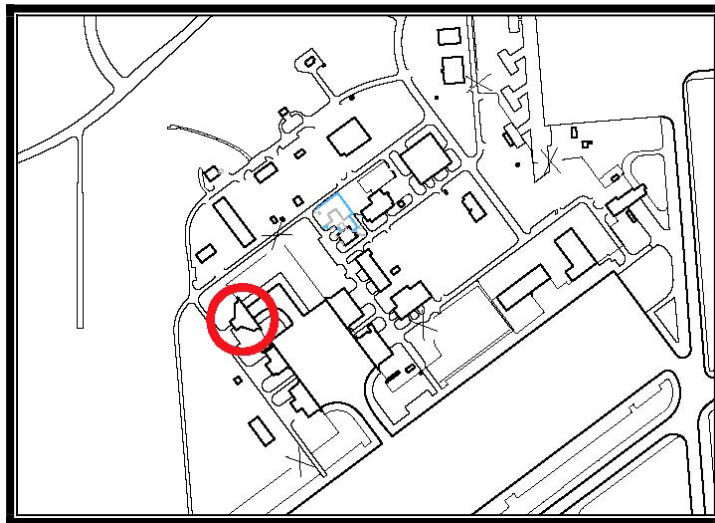
**Building 7005 Exterior Paint**  
 10080 Missile Way, Mather, CA 95655-4100 Project #4

**Airport:** Mather

**Estimated Project Cost:** \$375,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

The project includes preparation, environmental remediation, and repaint of all exterior walls excluding hangar doors. The corrugated panels will be replaced as required.

**Building 7005 Exterior Paint**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	0	0	37,500	0	37,500
Construction Costs	0	0	0	0	337,500	0	337,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	0	0	0	375,000	0	375,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

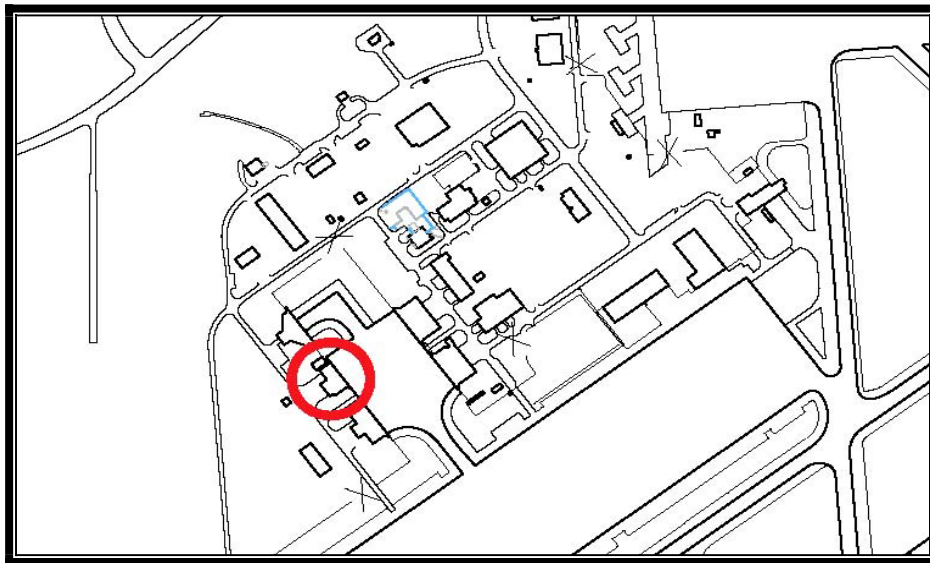
**Building 7010 Exterior Paint**  
 10056 Missile Way, Mather, CA 95655-4100 Project #5

**Airport:** Mather

**Estimated Project Cost:** \$350,000

**Expected Completion Date:** 2011

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

The project includes preparation, environmental remediation, and repaint of all exterior walls excluding hangar doors. The corrugated panels will be replaced as required.

**Building 7010 Exterior Paint**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	0	0	0	35,000	0	0	35,000
Construction Costs	0	0	0	315,000	0	0	315,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	0	0	350,000	0	0	350,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

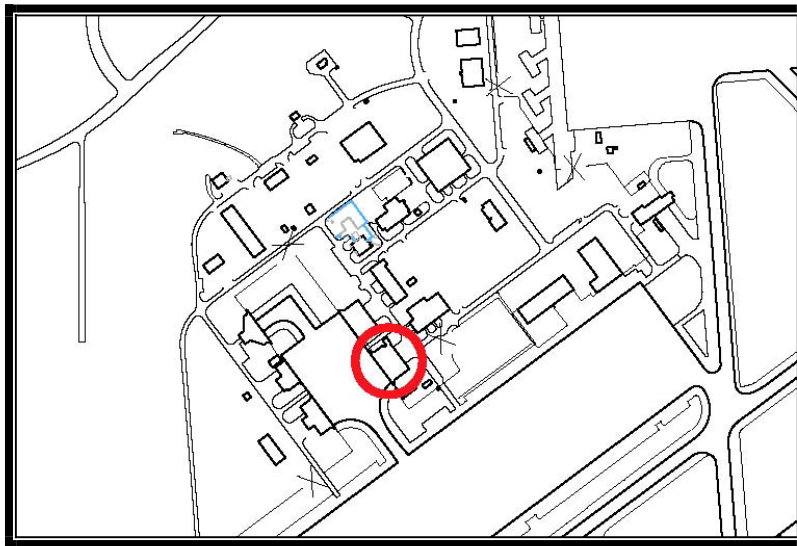
**Building 7040 Exterior Paint**  
 3868 Bazley Street, Mather, CA 95655-4100 Project #6

**Airport:** Mather

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

The project includes preparation, environmental remediation, and repaint of all exterior walls excluding hangar doors. The corrugated panels will be replaced as required.

**Building 7040 Exterior Paint**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	0	0	50,000	0	50,000
Construction Costs	0	0	0	0	450,000	0	450,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	0	0	0	500,000	0	500,000



**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

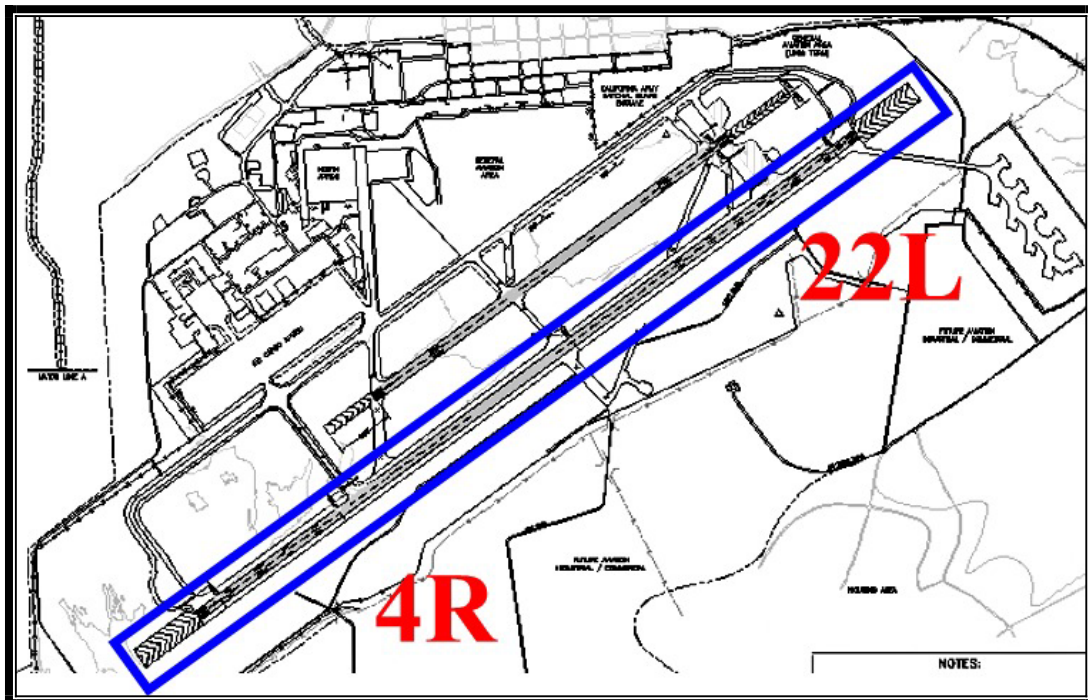
**Instrument Landing System (ILS), Category III**  
3745 Whitehead Street, Mather, CA 95655-4100      Project #7

**Airport:** Mather

**Estimated Project Cost:** \$3,455,000

**Expected Completion Date:** 2011

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



**Project Description:**

Install the remaining components/improvements for a Category III Instrument Landing System. The remaining work includes a monitoring system for the marker beacon, approach lights, high intensity runway lights, taxiway guard lights, and emergency power. Install an uninterrupted power supply, grooving of the runway surface, and a Surface Movement Guidance Control System plan.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Instrument Landing System (ILS), Category III

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	0	0	0	406,471	0	0	406,471
Consultant Services	0	0	0	609,706	0	0	609,706
Construction Costs	0	0	0	2,032,353	0	0	2,032,353
Construction Inspection	0	0	0	203,235	0	0	203,235
Other	0	0	0	203,235	0	0	203,235
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,455,000</b>	<b>0</b>	<b>0</b>	<b>3,455,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	0	0	3,205,000	0	0	3,205,000
Fund 043A	0	0	0	250,000	0	0	250,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,455,000</b>	<b>0</b>	<b>0</b>	<b>3,455,000</b>

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

**Multiple Hangar Deluge System Evaluation and Improvements**  
 3745 Whitehead Street, Mather, CA 95655-4100                      Project #8

**Airport:** Mather

**Estimated Project Cost:** \$1,400,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

Conduct evaluation and prioritize recommendations of the 52-year old deluge system at Mather Airport. Immediately replace the unsupportable deluge equipment in tenant-occupied Hangar 4260. The deluge system needs an up-to-date evaluation and partial system replacement. Since 1996, parts of the system, including engines, pumps, and individual buildings have been evaluated when prospective tenants have leased buildings. Some buildings, including Hangars 7015 and 7040, had new systems installed, while others have the original systems installed in the 1950s. The current aged deluge system is not reliable and has many unsupportable components.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Multiple Hangar Deluge System Evaluation and Improvements**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	0	70,000	0	0	0	0	70,000
Consultant Services	0	210,000	0	0	0	0	210,000
Construction Costs	0	1,050,000	0	0	0	0	1,050,000
Construction Inspection	0	70,000	0	0	0	0	70,000
<b>TOTAL</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	1,400,000	0	0	0	0	1,400,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

**Roof Repair/Replacement – Group IIA**

3745 Whitehead Street, Mather, CA 95655-4100

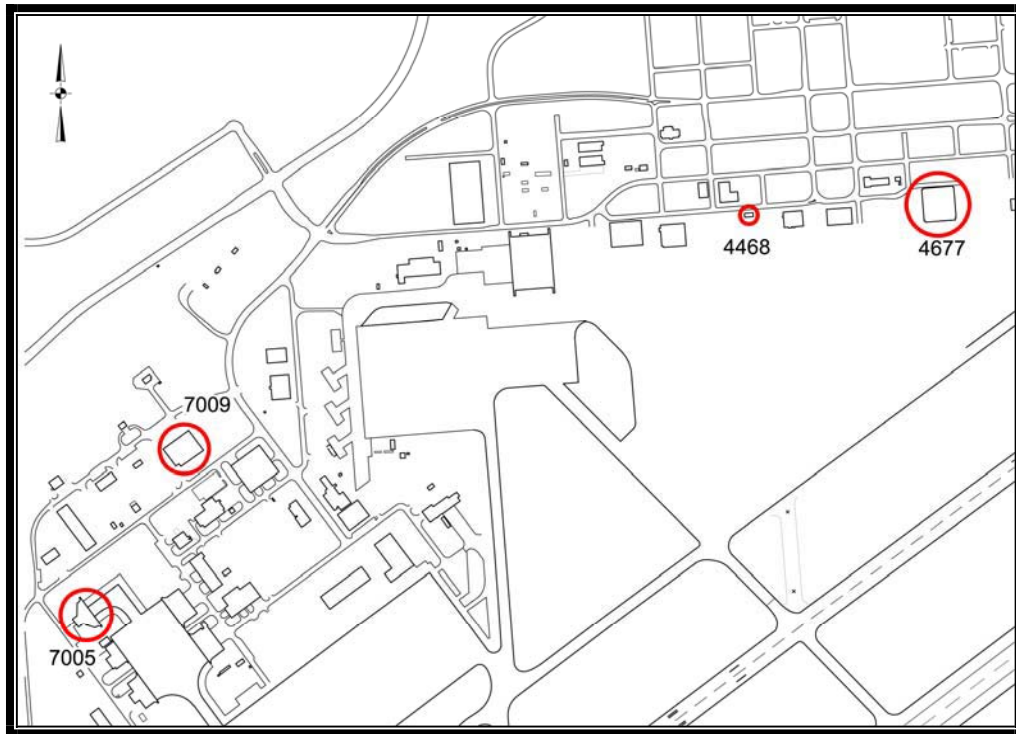
Project #9

**Airport:** Mather

**Estimated Project Cost:** \$953,000

**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.

**Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Roof Repair Replacement – Group IIA

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	6,000	0	0	0	0	6,000
Construction Costs	0	933,000	0	0	0	0	933,000
Construction Inspection	0	6,000	0	0	0	0	6,000
Other	0	8,000	0	0	0	0	8,000
<b>TOTAL</b>	<b>0</b>	<b>953,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>953,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	953,000	0	0	0	0	953,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Roof Repair/Replacement – Group IIB

3745 Whitehead Street, Mather, CA 95655-4100

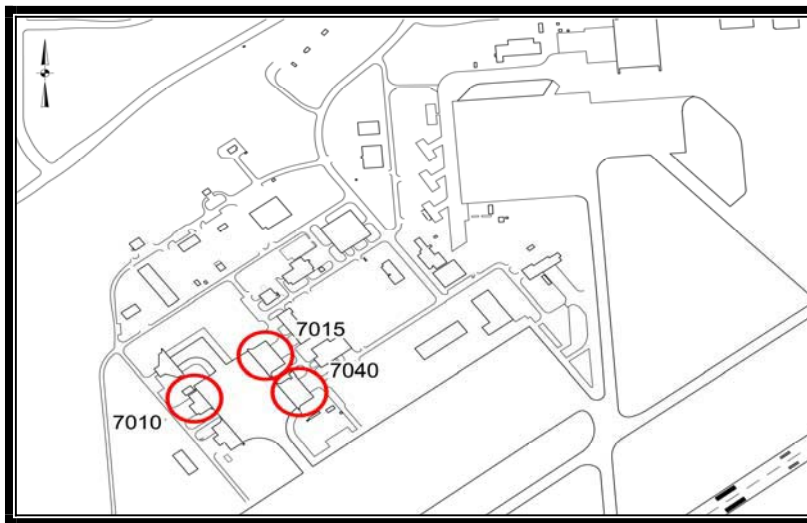
Project #10

**Airport:** Mather

**Estimated Project Cost:** \$1,018,000

**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 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	0	7,000	0	0	0	7,000
Construction Costs	0	0	998,000	0	0	0	998,000
Construction Inspection	0	0	7,000	0	0	0	7,000
Other	0	0	6,000	0	0	0	6,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,018,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Fund 043A	0	0	1,018,000	0	0	0	1,018,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

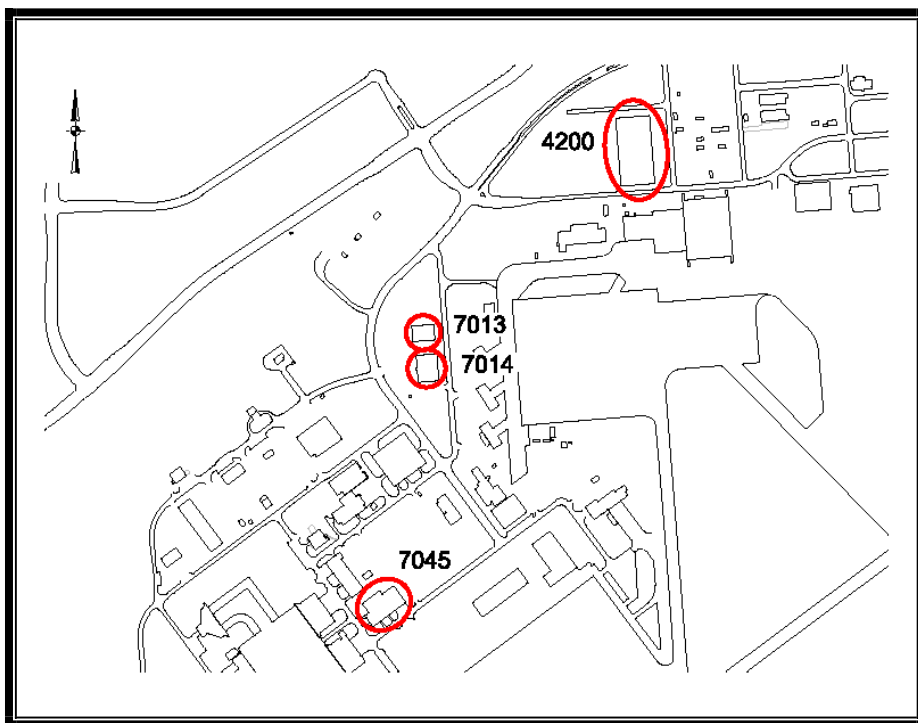
**Roof Repair/Replacement – Group III**  
3745 Whitehead Street, Mather, CA 95655 Project #11

**Airport:** Mather

**Estimated Project Cost:** \$597,000

**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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Roof Repair/Replacement – Group III

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	0	0	0	9,000	0	0	9,000
Construction Costs	0	0	0	572,000	0	0	572,000
Construction Inspection	0	0	0	9,000	0	0	9,000
Other	0	0	0	7,000	0	0	7,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597,000</b>	<b>0</b>	<b>0</b>	<b>597,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	0	0	597,000	0	0	597,000



**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

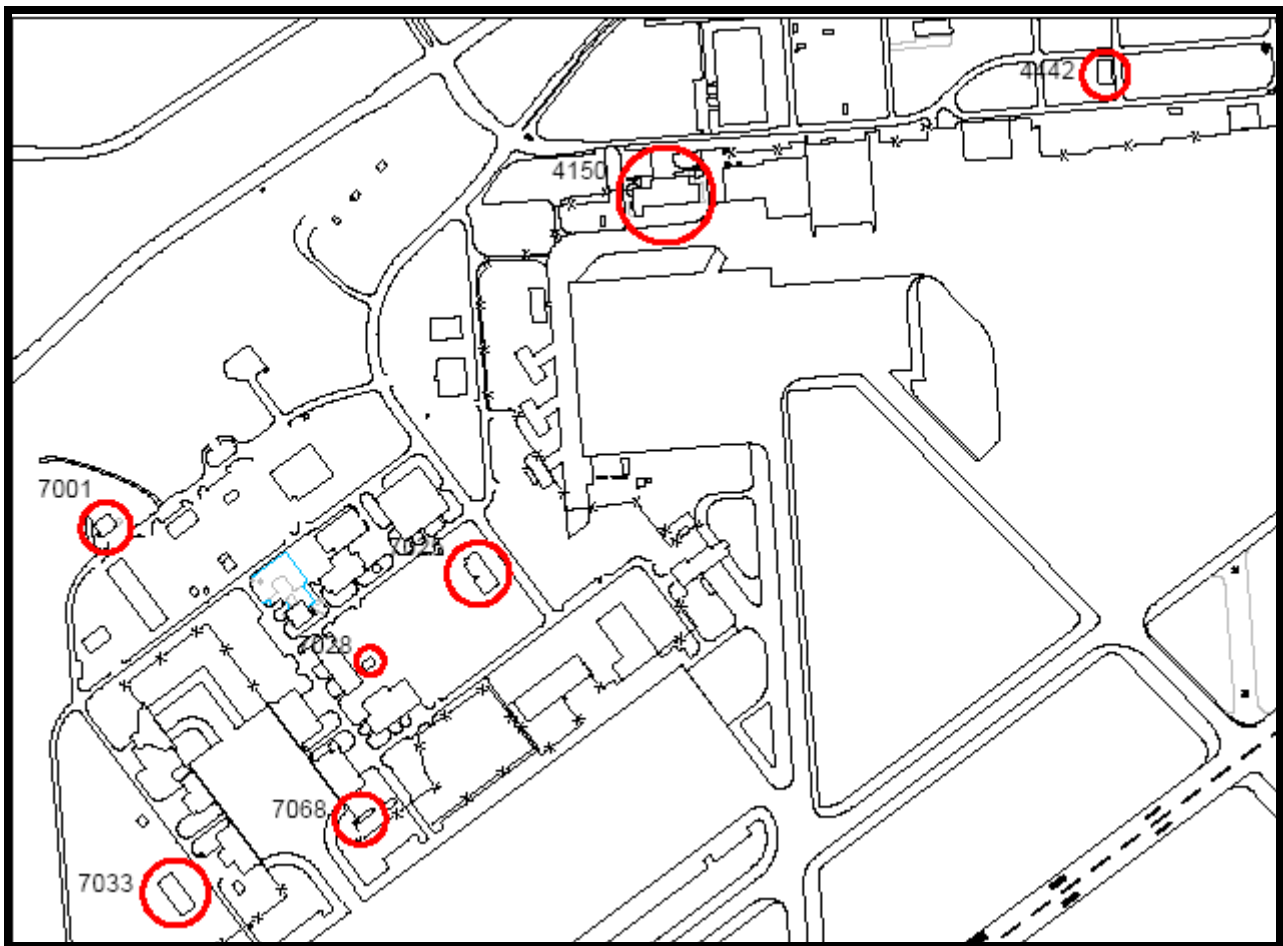
**Roof Repair/Replacement – Group IV**  
3745 Whitehead Street, Mather, CA 95655 Project #12

**Airport:** Mather

**Estimated Project Cost:** \$882,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

Repair or re-roof seven buildings (7001, 4150, 4442, 7025, 7028, 7033 and 7068). This is the fourth of four specific roof repair/replacement groups.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Roof Repair/Replacement – Group IV

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	0	0	0	9,000	0	9,000
Construction Costs	0	0	0	0	857,000	0	857,000
Construction Inspection	0	0	0	0	9,000	0	9,000
Other	0	0	0	0	7,000	0	7,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,000</b>	<b>0</b>	<b>882,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Fund 043A	0	0	0	0	882,000	0	882,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Runway 4L-22R Shoulder Paving - Construction

3745 Whitehead Street, Mather, CA 95655-4100

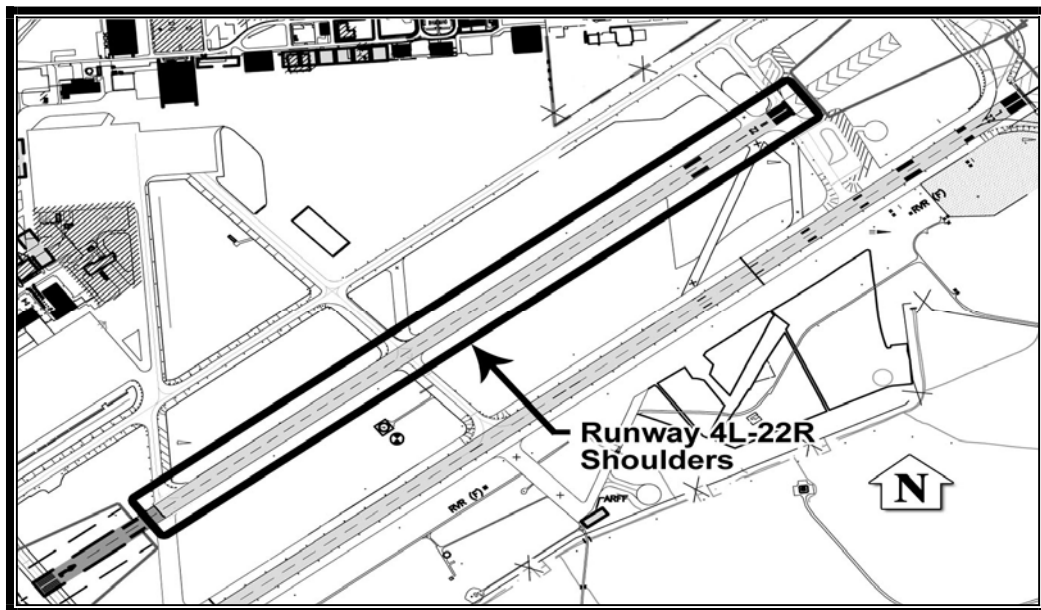
Project #13

**Airport:** Mather

**Estimated Project Cost:** \$6,429,000

**Expected Completion Date:** 2012

**Funding Sources:** Federal Grant, State Grant,  
Airport Capital Improvement Fund (041A)



**Project Description:**

The bi-lateral shoulders of this backup runway would be paved to meet recommended Federal Aviation Administration design standards for safety and maintenance purposes.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Runway 4L-22R Shoulder Paving - Construction

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	0	5,970,000	0	5,970,000
Construction Inspection	0	0	0	0	459,000	0	459,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,429,000</b>	<b>0</b>	<b>6,429,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	0	0	0	5,786,100	0	5,786,100
State Grant	0	0	0	0	160,725	0	160,725
Fund 041A	0	0	0	0	482,175	0	482,175
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,429,000</b>	<b>0</b>	<b>6,429,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Runway 4R-22L Centerline, Touchdown Zone Lights

3745 Whitehead Street, Mather, CA 95655-4100

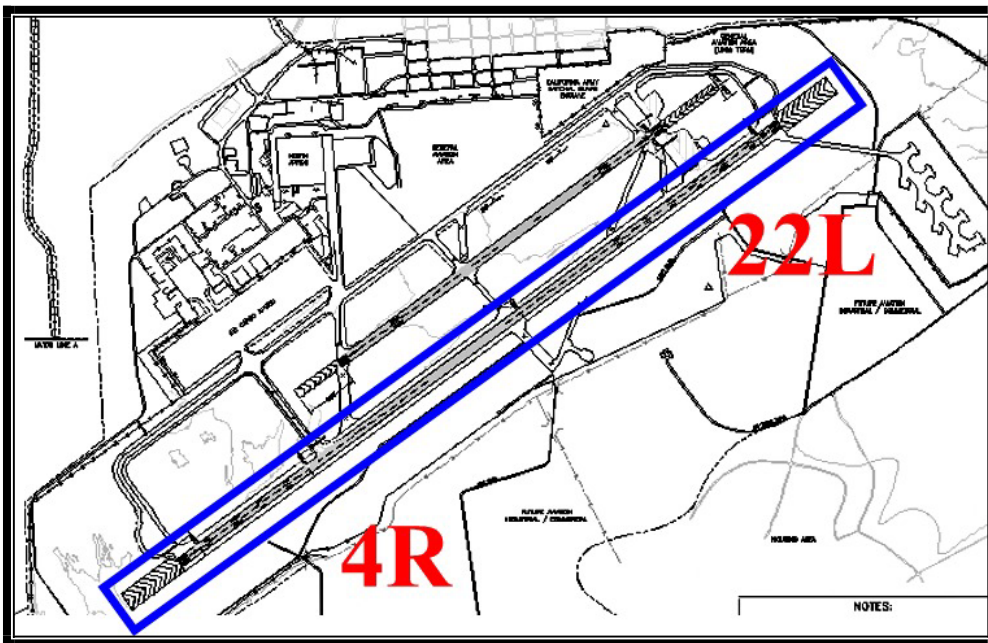
Project #14

**Airport:** Mather

**Estimated Project Cost:** \$8,248,600

**Expected Completion Date:** 2010

**Funding Sources:** Federal Grants, State Grant, Airport Capital Improvement Fund (041C and 043A)



#### Project Description:

This project will construct a touchdown zone and centerline lighting system for the primary instrument runway, Runway 4R-22L. The lighting system will complement navigational aid upgrades at Mather to support Category III (CAT III) aircraft operations. The project will include all elements of the lighting systems such as conduit, light cans, fixtures, cable, lighting, and runway lighting control panel in the Airport Traffic Control Tower. CAT II/III instrument landing capability is important to provide landing reliability during the extremely poor weather conditions that occur during the late fall and winter months. Furthermore, these facilities provide additional margin of safety by providing augmented navigation and lighting information to pilots of the runway environment.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Runway 4R-22L Centerline, Touchdown Zone Lights

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	7,000	0	47,000	0	0	0	54,000
Consultant Services	269,000	0	64,000	0	0	0	333,000
Construction Costs	963,000	0	6,688,000	0	0	0	7,651,000
Construction Inspection	15,600	0	178,000	0	0	0	193,600
Other	2,000	0	15,000	0	0	0	17,000
<b>TOTAL</b>	<b>1,256,600</b>	<b>0</b>	<b>6,992,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,248,600</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grants	0	0	6,292,800	0	0	0	6,292,800
State Grant	0	0	157,320	0	0	0	157,320
Fund 041C	8,600	0	541,880	0	0	0	550,480
Fund 043A	1,248,000	0	0	0	0	0	1,248,000
<b>TOTAL</b>	<b>1,256,600</b>	<b>0</b>	<b>6,992,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,248,600</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

3745 Whitehead Street, Mather, CA 95655-4100

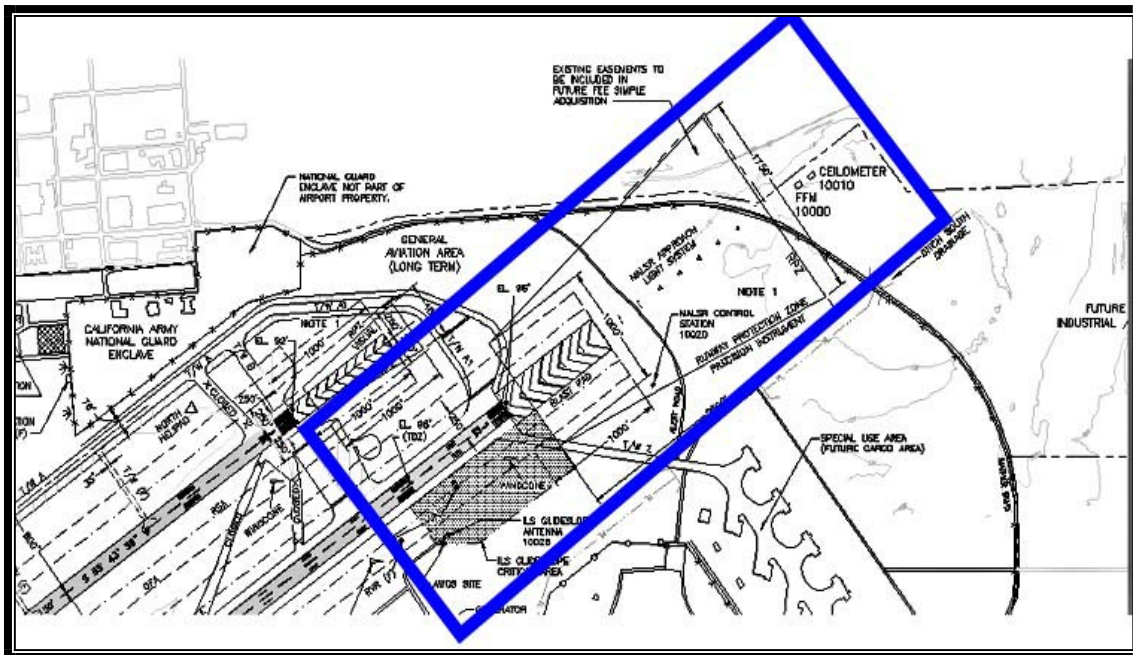
Project #15

**Airport:** Mather

**Estimated Project Cost:** \$2,403,000

**Expected Completion Date:** 2010

**Funding Sources:** Federal Grant, State Grant, Airport Capital Improvement Fund (041C)



#### 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 at other County Airports. The ALSF-2 and Middle Marker are required components of Category III ILS operations.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	0	0	10,000	0	0	0	10,000
Consultant Services	0	0	25,000	0	0	0	25,000
Construction Costs	0	0	1,703,000	0	0	0	1,703,000
Construction Inspection	0	0	92,000	0	0	0	92,000
Other	0	0	573,000	0	0	0	573,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,403,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,403,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	0	2,162,700	0	0	0	2,162,700
State Grant	0	0	34,852	0	0	0	34,852
Fund 041C	0	0	205,448	0	0	0	205,448
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,403,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,403,000</b>



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

3745 Whitehead Street, Mather, CA 95655-4100

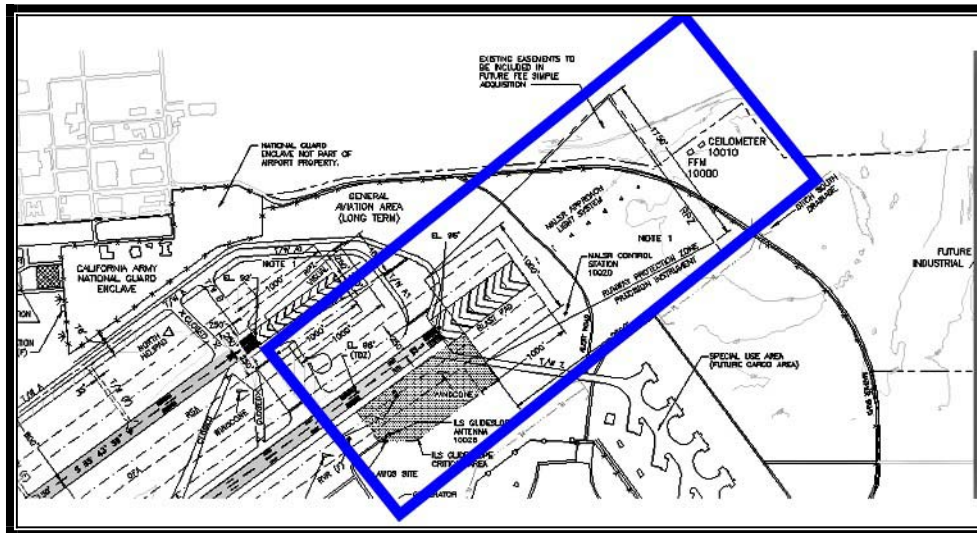
Project #16

**Airport:** Mather

**Estimated Project Cost:** \$355,000

**Expected Completion Date:** 2009

**Funding Sources:** Federally Funded Facilities and Equipment (F&E)



#### **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 at other County Airports. The ALSF-2 and Middle Marker are required components of Category III ILS operations.

#### **Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	50,000	0	0	0	0	50,000
Consultant Services	0	279,000	0	0	0	0	279,000
Construction Inspection	0	6,000	0	0	0	0	6,000
Other	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	355,000	0	0	0	0	355,000

**CAPITAL IMPROVEMENT PLAN**  
**SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT**

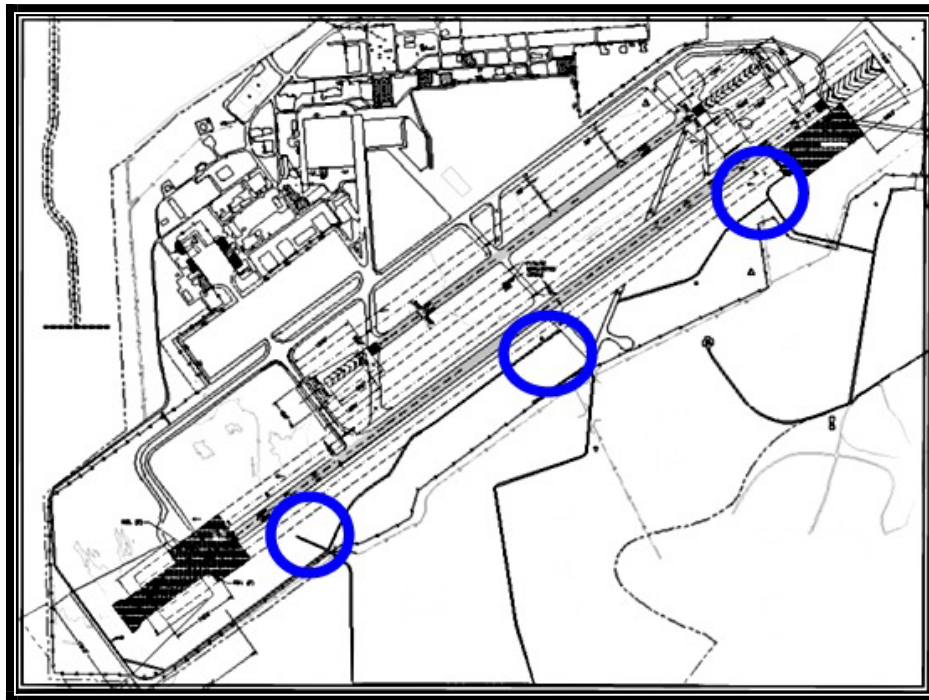
**Runway 22L Runway Visual Range (RVR) Equipment Replacement**  
3745 Whitehead Street, Mather, CA 95655-4100      Project #17

**Airport:** Mather

**Estimated Project Cost:** \$770,000

**Expected Completion Date:** 2009

**Funding Sources:** Federally Funded Facilities and Equipment (F&E) – Airport Capital Improvement Fund (41C)



**Project Description:**

Replace Touchdown, Midfield and Roll-Out Runway Visual Range (RVR) equipment on Runway (R/W) 22L that is aged, as well as similar equipment parts that have become unavailable. An allowance of the cost amounting to \$100,000 of the total project cost is apportioned to the County Airport System to cover the potential for ineligible costs. This potential will be clarified through discussions with the Federal Aviation Administration.

**Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Runway 22L Runway Visual Range (RVR) Equipment Replacement

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	21,000	0	0	0	0	21,000
Construction Inspection	0	10,000	0	0	0	0	10,000
Other	0	739,000	0	0	0	0	739,000
<b>TOTAL</b>	<b>0</b>	<b>770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Federal Grant	0	670,000	0	0	0	0	670,000
Fund 041C	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>	<b>0</b>	<b>770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

3745 Whitehead Street, Mather, CA 95655-4100

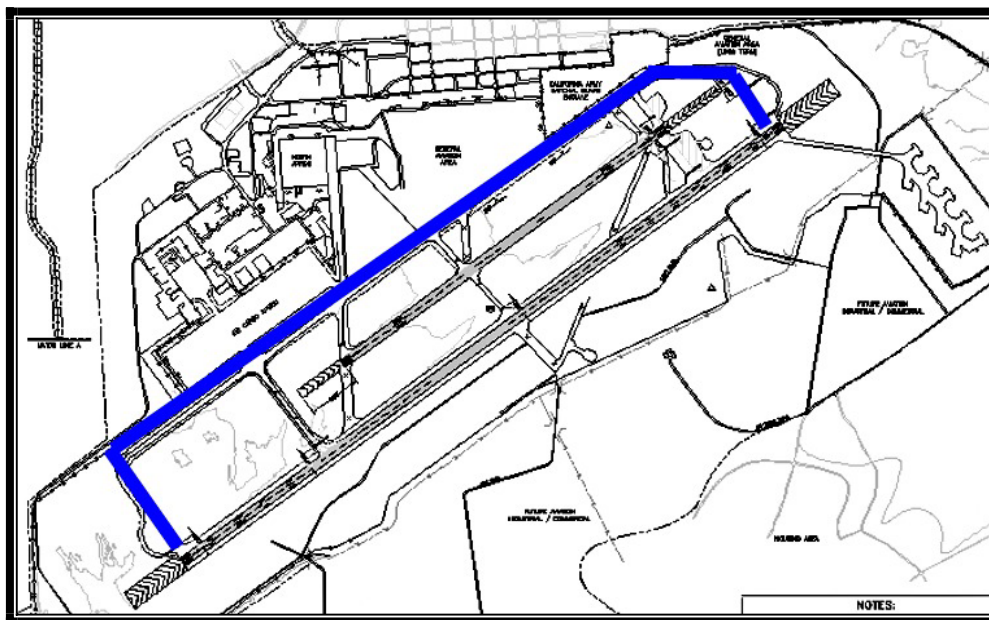
Project #18

**Airport:** Mather

**Estimated Project Cost:** \$322,000

**Expected Completion Date:** 2013

**Funding Sources:** Federal Grant, State Grant  
Airport Capital Improvement Fund (041C)



**Project Description:**

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	0	0	0	70,000	70,000
Consultant Services	0	0	0	0	0	235,000	235,000
Construction Inspection	0	0	0	0	0	6,000	6,000
Other	0	0	0	0	0	11,000	11,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>322,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	0	0	0	0	289,800	289,800
State Grant	0	0	0	0	0	7,245	7,245
Fund 041C	0	0	0	0	0	24,955	24,955
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>322,000</b>



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Consultant Services	0	572,000	0	0	0	0	572,000
Construction Inspection	0	9,000	0	0	0	0	9,000
Other	0	14,000	0	0	0	0	14,000
<b>TOTAL</b>	<b>0</b>	<b>595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	565,250	0	0	0	0	565,250
State Grant	0	14,131	0	0	0	0	14,131
Fund 041C	0	15,619	0	0	0	0	15,619
<b>TOTAL</b>	<b>0</b>	<b>595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595,000</b>



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

3745 Whitehead Street, Mather, CA 95655-4100

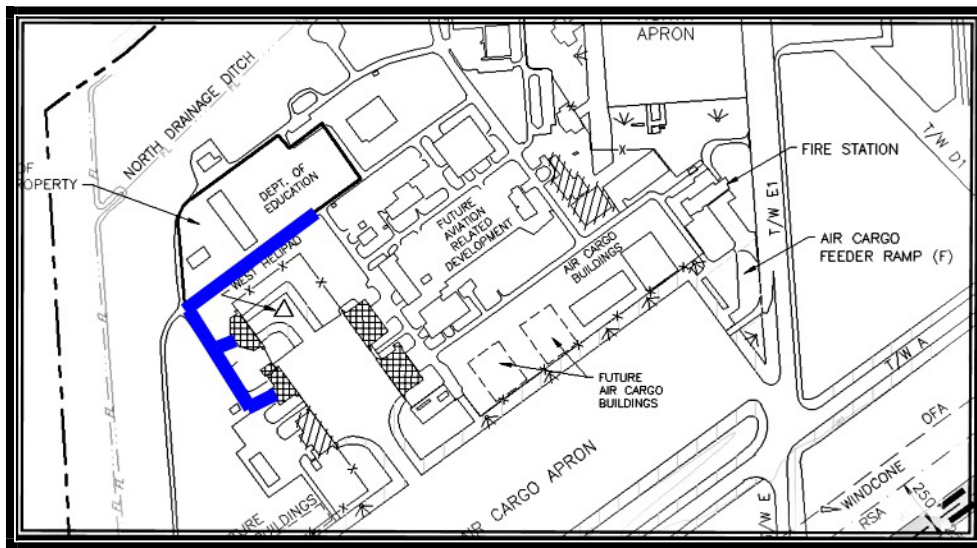
Project #20

**Airport:** Mather

**Estimated Project Cost:** \$2,000,000

**Expected Completion Date:** 2009

**Funding Sources:** Federal Grant, State Grant, Airport Capital Improvement Fund (041C)



#### **Project Description:**

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

#### **Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	0	79,000	0	0	0	0	79,000
Construction Costs	0	1,850,000	0	0	0	0	1,850,000
Construction Inspection	0	57,000	0	0	0	0	57,000
Other	0	14,000	0	0	0	0	14,000
<b>TOTAL</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	1,800,000	0	0	0	0	1,800,000
State Grant	0	45,000	0	0	0	0	45,000
Fund 041C	0	155,000	0	0	0	0	155,000
<b>TOTAL</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	Access Improvements to Earhart Drive - Construction	\$0	\$0	\$0	\$0	\$0	\$4,080,000	\$4,080,000
2	Access Improvements to Earhart Drive - Design	0	0	0	0	665,000	0	665,000
3	Administration Building Modification	0	229,000	0	0	0	0	229,000
4	Back up Communications Center Requirement Study	0	125,000	0	0	0	0	125,000
5	Back-flow Device Requirements Phase II	500,000	500,000	0	0	0	0	1,000,000
6	Code Bravo Visual Alert System	0	125,000	0	0	0	0	125,000
7	Computer Aided Dispatch Program for Airport Communications	0	350,000	0	0	0	0	350,000
8	Computerized Sanitary Sewer Maintenance System (CMMS) for Sewer System Management Plan (SSMP)	0	225,000	0	0	0	0	225,000
9	Department Operations Center Audio / Video / Network Solution Upgrade	0	375,000	0	0	0	0	375,000
10	East and West Drainage Ditch Improvements	0	0	12,004,000	0	0	0	12,004,000
11	Economy Parking Lot Reconstruction, Phase 1	0	2,759,000	0	0	0	0	2,759,000
12	Elverta Road Perimeter Fence and Gate 7E Relocation	0	0	1,884,000	0	0	0	1,884,000
13	Emergency Power Systems Evaluation	0	1,300,000	0	0	0	0	1,300,000
14	Flight Inspection Field Office (FIFO) Heating Ventilation Air Conditioning (HVAC) Unit Replacement	0	200,000	0	0	0	0	200,000

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
15	Jet Bridge Electrical Power Equipment Replacement	0	0	0	0	0	701,000	701,000
16	Land Acquisition in Rio Ramaza	0	200,000	200,000	200,000	200,000	200,000	1,000,000
17	Master Plan Environmental Assessment and Environmental Impact Report (EA/EIR)	4,160,785	100,000	0	0	0	0	4,260,785
18	North Airfield Outside Airport Operations Area (AOA) Vehicle Parking	0	1,200,000	0	0	0	0	1,200,000
19	North Communications Tower	0	567,000	0	0	0	0	567,000
20	Parks Hazmat Storage / Nursery Building Relocation	0	125,000	0	0	0	0	125,000
21	System Improvements Allowance	0	650,000	650,000	650,000	650,000	650,000	3,250,000
22	Systemwide Revenue Enhancement Allowance	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
23	Terminal A and Rental Car Terminal Restrooms Rehabilitation	150,000	150,000	150,000	0	0	0	450,000
24	Terminal A Baggage Claim Control For Security Threat Level Red	0	250,000	0	0	0	0	250,000
25	Terminal A Security Checkpoint Gate	0	315,000	0	0	0	0	315,000
26	Terminal B Flooring	0	400,000	0	0	0	0	400,000
27	Terminal Modernization Program, Airside Concourse	0	52,444,000	52,444,000	52,444,000	52,444,000	52,444,000	262,220,000
28	Terminal Modernization Program, Apron - Design and Construction	0	48,618,667	48,618,667	48,618,666	0	0	145,856,000
29	Terminal Modernization Program, Automated People Mover	0	13,152,800	13,152,800	13,152,800	13,152,800	13,152,800	65,764,000

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
30	Terminal Modernization Program, Crossfield Taxiway Design and Construction	0	11,969,000	11,969,000	0	0	0	23,938,000
31	Terminal Modernization Program, Crossfield Taxiway Extension - Design and Construction	0	0	11,380,000	0	0	0	11,380,000
32	Terminal Modernization Program, Hotel Design and Construction	0	10,540,000	10,540,000	10,540,000	10,540,000	10,540,000	52,700,000
33	Terminal Modernization Program, Landside Terminal Building	0	69,067,400	69,067,400	69,067,400	69,067,400	69,067,400	345,337,000
34	Terminal Modernization Program, Parking Structure - Construction	0	0	0	0	97,801,500	97,801,500	195,603,000
35	Terminal Modernization Program, Parking Structure - Design	0	0	11,923,000	0	0	0	11,923,000
36	Terminal Modernization Program, Public Safety Building (Administration Building Remodel)	0	0	0	0	4,694,000	0	4,694,000
37	Terminal Modernization Program, Roadways and Landscaping	0	17,040,600	17,040,600	17,040,600	17,040,600	17,040,600	85,203,000
38	Terminal Modernization Program, Terminal A Baggage Handling System Modifications	0	14,159,000	0	0	0	0	14,159,000
39	Terminal Modernization Program, Terminal B Demolition	0	0	0	0	6,323,000	0	6,323,000
40	Water Tank Facility Enhancement	0	400,000	0	0	0	0	400,000
41	Widen and Rehabilitate Taxiway G1 or G2	0	1,691,000	0	0	0	0	1,691,000
42	Wildlife Environmental Database Software	0	100,000	0	0	0	0	100,000
	<b>TOTAL</b>	<b>\$4,810,785</b>	<b>\$251,327,467</b>	<b>\$263,023,467</b>	<b>\$213,713,466</b>	<b>\$274,578,300</b>	<b>\$267,677,300</b>	<b>\$1,275,130,785</b>

# SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUIIMMARY

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	REASON DROPPED
1	Above Ground Storage Tank and Generator Installation	\$0	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000	Project Complete
3	Air Cargo Building Chiller Replacement	0	142,000	0	0	0	0	142,000	Project Complete
4	Aircraft Rescue and Fire Fighting Station Apparatus Bay Rehabilitation	0	260,000	0	0	0	0	260,000	Project Complete
5	Backflow Device Requirements	0	500,000	0	0	0	0	500,000	Project Complete
6	Common Use Self-Service Kiosk (CUSS)	0	0	0	0	0	0	0	Project Deleted
8	Crossfield Taxiway - Design and Construction	0	0	0	0	0	0	0	Scope Change Now Project #30 Terminal Modernization Program, Crossfield Taxiway Design and Construction
10	East Apron Expansion	0	9,000,000	0	0	0	0	9,000,000	Project Complete
12	Enhanced Vapor Recovery (EVR), Phase II Upgrade	0	600,000	0	0	0	0	600,000	Project Complete
13	International Arrivals Building Gate Relocation	0	3,913,910	0	0	0	0	3,913,910	Project Complete
14	Land Acquisition for Safety, Security and Capacity	0	0	0	0	0	0	0	Project Deleted
17	New Airport Traffic Control Tower - Construction	0	0	0	0	0	0	0	Project Deleted
18	New Airport Traffic Control Tower - Design	0	0	0	0	0	0	0	Project Deleted
19	New Surface Parking Lot and Rental Car (RAC) Storage Area	0	0	0	0	0	0	0	Project Deleted
20	Passenger Boarding Bridge Electric Meters	0	160,000	0	0	0	0	160,000	Project Complete
21	Perimeter Fencing Replacement - Construction	144,396	1,605,000	0	0	0	0	1,749,396	Project Complete
22	Remote Central Receiving Facility - Design	0	1,000,000	0	0	0	0	1,000,000	Project Complete
23	Remote Properties Site Clearance Allowance	0	250,000	0	0	0	0	250,000	Project Complete
24	Runway 16R-34L New Parallel Taxiway, Holdpads, Exit Taxiways	0	0	0	0	0	0	0	Project Deleted

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

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	REASON DROPPED
25	Sanitary Sewer County Sanitation District-1 (CSD-1) and Sacramento Regional County Sanitation District (SRCSD) Connection Fees	0	0	0	0	0	0	0	Project Deleted
26	Surface Movement Guidance Control System (SMGCS) Improvements - Construction	0	0	0	0	0	0	0	Project Deleted
27	Surface Movement Guidance Control System (SMGCS) Improvements - Design	0	0	0	0	0	0	0	Project Deleted
31	Terminal A Miscellaneous Improvements	0	2,000,000	0	0	0	0	2,000,000	Project Complete
32	Terminal A Modifications - Construction	0	0	0	0	0	0	0	Project Deleted
33	Terminal A Modifications - Design	0	0	0	0	0	0	0	Project Deleted
34	Terminal B1 and B2 Flooring	0	0	0	0	0	0	0	Scope Change Now Project #26 Terminal B Flooring
35	Terminal B Architectural Improvements	0	1,000,000	0	0	0	0	1,000,000	Project Complete
37	Terminal Modernization Program, Hotel	0	0	0	0	0	0	0	Scope Change Now Project #32 Terminal Modernization Program, Hotel - Design and Construction
40	Terminal Modernization Program, Phase IV (Landside Terminal Building, Airside Concourse and Automated People Mover)	0	0	0	0	0	0	0	Scope Change Now Projects #33, 27 and 29 Terminal Modernization Program Landside Terminal Building, Terminal Modernization Program, Airside Concourse and Terminal Modernization Program, Automated People Mover
41	Vehicle Wash Facility Improvements	0	0	0	0	0	0	0	Project Complete
<b>TOTAL</b>		<b>\$144,396</b>	<b>\$21,580,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,725,306</b>	

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Access Improvements to Earhart Drive – Construction

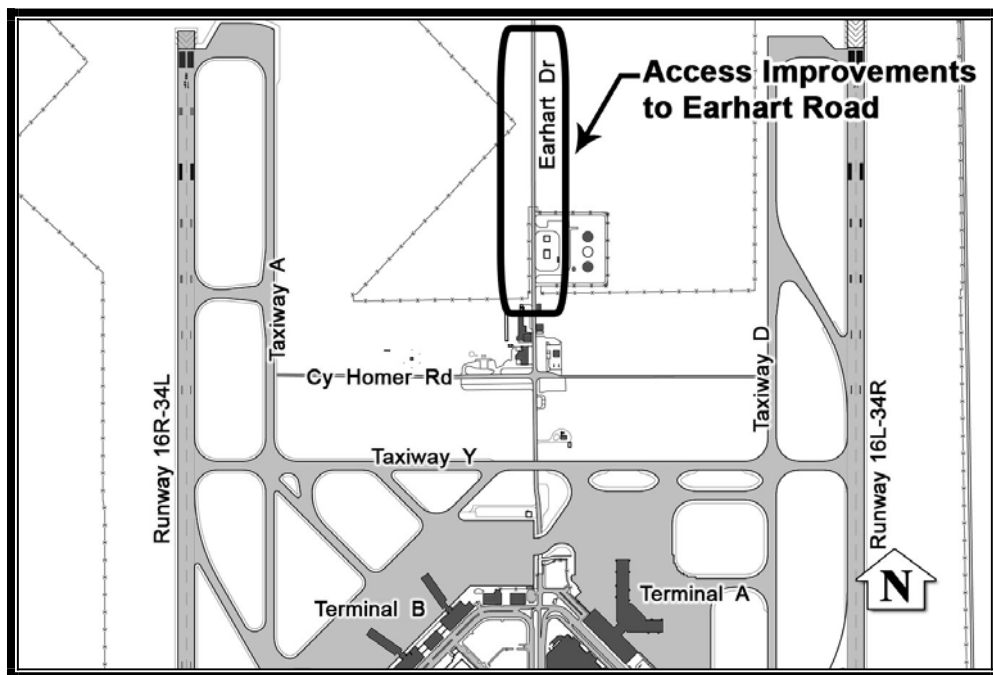
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #1

**Airport:** International

**Estimated Project Cost:** \$4,080,000

**Expected Completion Date:** 2013

**Funding Sources:** Airport Capital Improvement Fund (043A)



#### Project Description:

This project proposes to reconstruct 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 which was adopted by the Board of Supervisors in February 2004.



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Access Improvements to Earhart Drive – Construction

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	3,015,000	3,015,000
Construction Inspection	0	0	0	0	0	265,000	265,000
Other	0	0	0	0	0	800,000	800,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,080,000</b>	<b>4,080,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	0	0	0	0	4,080,000	4,080,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Access Improvements to Earhart Drive – Design

6900 Airport Boulevard, Sacramento, CA 95837-1109

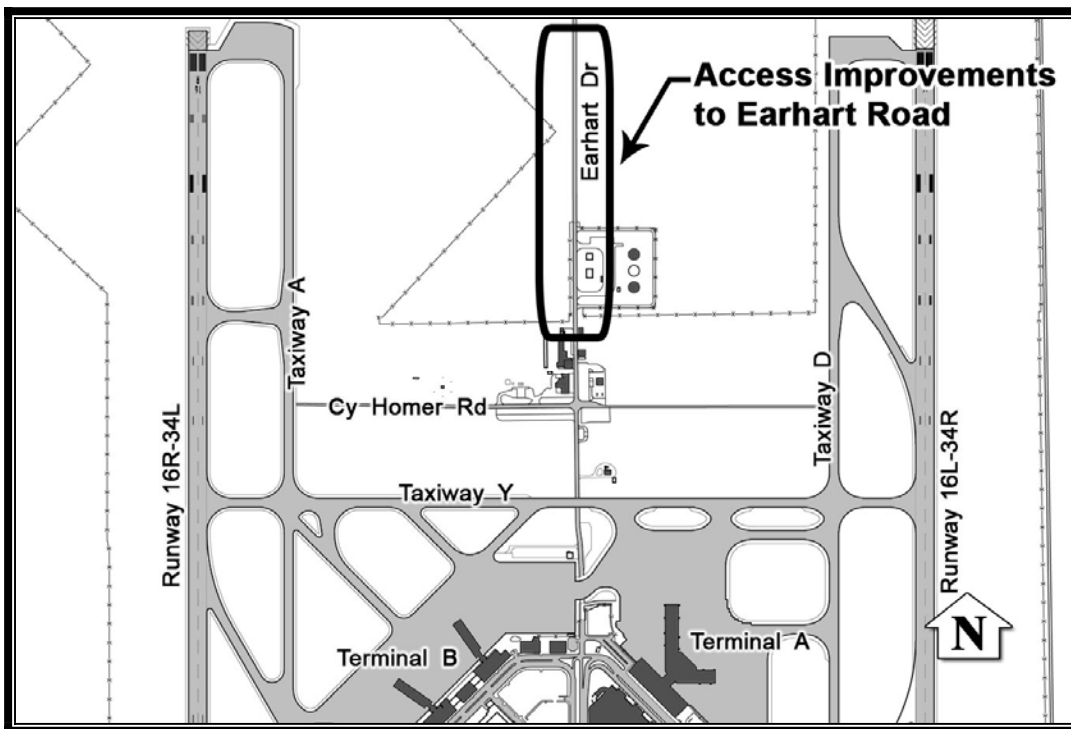
Project #2

**Airport:** International

**Estimated Project Cost:** \$665,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (043A)



#### Project Description:

This project proposes to reconstruct 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 which was adopted by the Board of Supervisors in February 2004.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Access Improvements to Earhart Drive – Design

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	0	0	111,000	0	111,000
Consultant Services	0	0	0	0	514,000	0	514,000
Construction Inspection	0	0	0	0	8,000	0	8,000
Other	0	0	0	0	32,000	0	32,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665,000</b>	<b>0</b>	<b>665,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	0	0	0	665,000	0	665,000

**CAPITAL IMPROVEMENT PLAN**  
**SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Administration Building Modification**

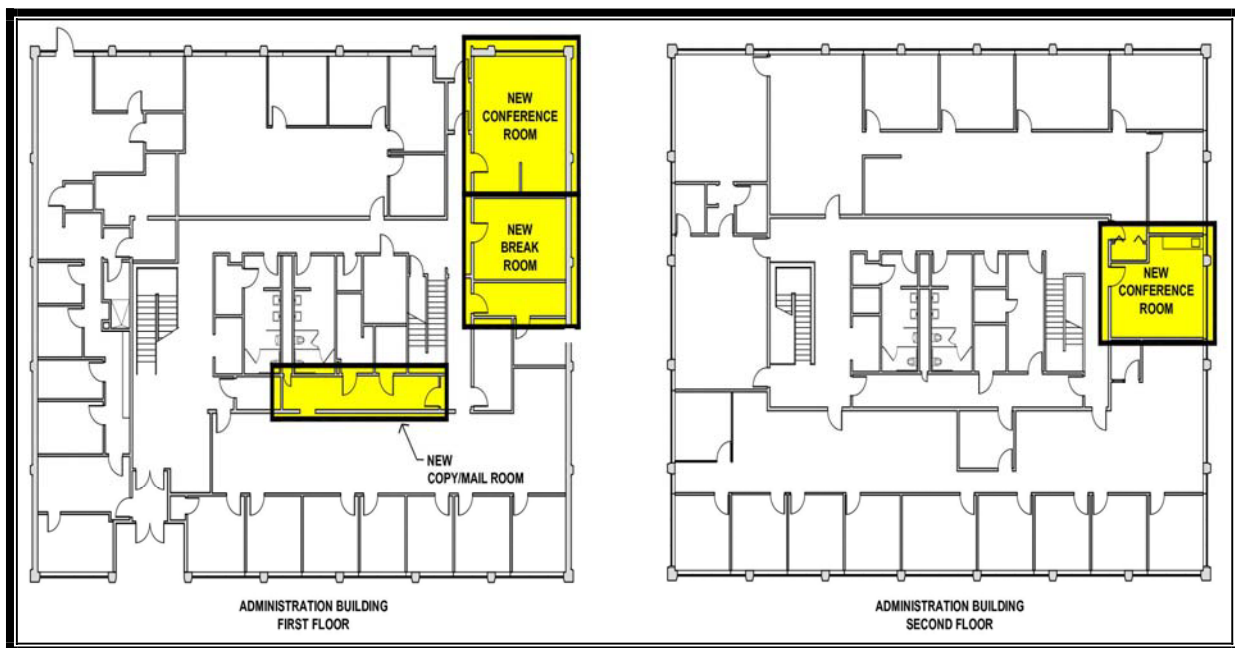
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #3

**Airport:** International

**Estimated Project Cost:** \$229,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

Paint renewal and addition of a storage closet and cabinets in the former first floor Noise office for use as a conference room. Remodel of existing first floor conference room and adjacent copy/mail room for use as a staff break room. Relocation and addition of storage cabinets in the existing hallway storage room for use as the new first floor copy and mail room. Remodel existing second floor break room for use as a second floor conference room.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Administration Building Modification

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	52,000	0	0	0	0	52,000
Construction Costs	0	150,000	0	0	0	0	150,000
Construction Inspection	0	27,000	0	0	0	0	27,000
<b>TOTAL</b>	<b>0</b>	<b>229,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Fund 043A	0	229,000	0	0	0	0	229,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Back-up Communications Center Requirement Study**  
 6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #4

**Airport:** International

**Estimated Project Cost:** \$125,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

Design and build a back-up disaster recovery call center for the Airport System in the event that the main Communications Center in Terminal A becomes unusable or is threatened in any way. This would involve creating a minimum of at least two operator positions and a supervisor position to handle the immediate needs of airport communications. This would include, phone, radio, fire, security and closed circuit television (CCTV) system monitoring to maintain adequate airport operations functions.

**Operating Budget Impact:**

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

**Back-up Communications Center Requirement Study**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Consultant Services	0	125,000	0	0	0	0	125,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	125,000	0	0	0	0	125,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Backflow Device Requirements, Phase II

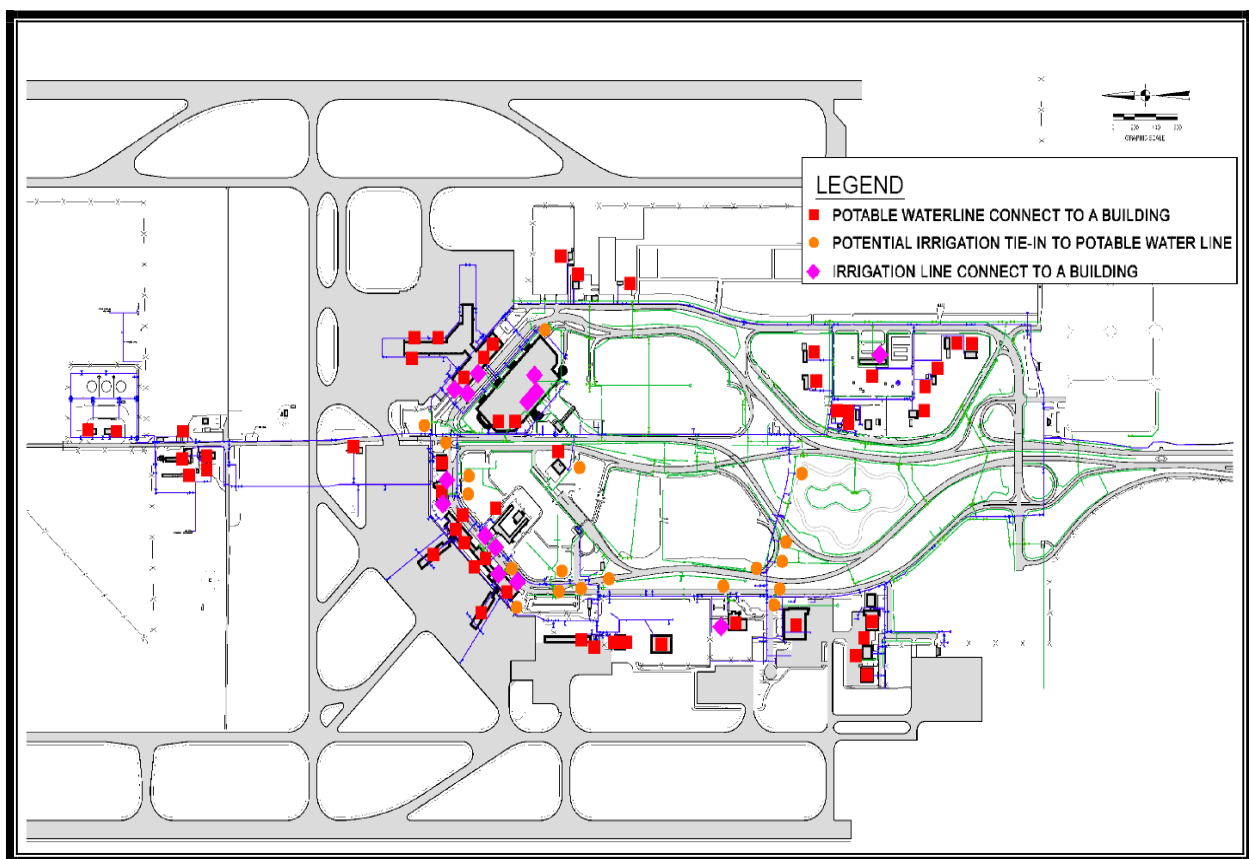
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #5

**Airport:** International

**Estimated Project Cost:** \$1,000,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)



#### Project Description:

Install and replace existing backflow devices, identified by evaluation in Phase I study, to meet the requirements of the California Health and Safety Code.

#### Operating Budget Impact:

The operating costs for this project are not able to be determined at this time.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Backflow Device Requirements, Phase II

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	500,000	500,000	0	0	0	0	1,000,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	500,000	500,000	0	0	0	0	1,000,000



**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Code Bravo Visual Alerting System**  
 6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #6

**Airport:** International

**Estimated Project Cost:** \$125,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (041C)

**Project Description:**

Installation of visual (strobe lights) alerting system to indicate a Security Breach has occurred. Airline representatives and Transportation Security Administration have requested a visual flashing strobe system. The combined audible and flashing strobe system will prompt airline personnel to cease the aircraft boarding process immediately.

**Operating Budget Impact**

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

**Code Bravo Visual Alerting System**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	15,000	0	0	0	0	15,000
Construction Costs	0	100,000	0	0	0	0	100,000
Construction Inspection	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 041C	0	125,000	0	0	0	0	125,000

# CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

## Computer Aided Dispatch Program for Airport Communications

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #7

**Airport:** International

**Estimated Project Cost:** \$350,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)

### 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). The CAD system provides call center and command as well as control room operators with the tools they need to field calls, create and update incidents, and manage the organizations critical resources by providing real-time interaction of crucial data.

### Operating Budget Impact:

Completion of this project will add \$10,000 to fund associated maintenance costs.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Computer Aided Dispatch Program for Airport Communications

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Other	0	350,000	0	0	0	0	350,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	350,000	0	0	0	0	350,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Computerized Sanitary Sewer Maintenance System (CMMS) for Sewer System Management Plan (SSMP)**

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #8

**Airport:** International

**Estimated Project Cost:** \$225,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

The California Water Quality Control Board (State Board) has adopted rules requiring all public entities having more than one mile of sanitary sewer piping to prepare a comprehensive Sanitary System Management Plan (SSMP), the primary purpose of which is to prevent leaks and spills that contaminate the state's surface and groundwater sources. The Board of Supervisors adopted a resolution on January 22, 2008, committing to meet the required SSMP implementation deadline for Sacramento International Airport (SMF) and Executive Airport (SAC). The Sacramento County Airport System is in the process of contracting with a consultant to conduct Phase 1 of the SSMP project for SMF and SAC. Phase 1 consists of preparing the overall SSMP, which includes identification of and commitment to implementing capital improvements and maintenance practices. Phase 2 of the SSMP includes preparing an Operations and Management Plan, which ideally should include acquisition of a Computerized Management Maintenance System (CMMS).

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Computerized Sanitary Sewer Maintenance System (CMMS) for Sewer System Management Plan (SSMP)**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Consultant Services	0	225,000	0	0	0	0	225,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	225,000	0	0	0	0	225,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Department Operations Center Audio / Video / Network Solution Upgrade**

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #9

**Airport:** International

**Estimated Project Cost:** \$375,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

Create a dynamic visualization system that becomes a critical tool for making information readily available to all members of the airports team responsible for making decisions necessary during disaster recovery. This project will design and build a visual network of information from anywhere in the network and display it on display walls, flat panels, projectors, laptops, desktops and Windows based handhelds that are part of the network. Consolidated visual informaton can be assimilated, analyzed and shared person-to-person, team-to-team, display-to-display and site-to-site to create a fluid collaboration environment.

**Operating Budget Impact:**

Completion of this project will add \$8,600 to fund associated maintenance costs.

**Department Operations Center Audio / Video / Network Solution Upgrade**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	18,750	0	0	0	0	18,750
Consultant Services	0	56,250	0	0	0	0	56,250
Construction Costs	0	281,250	0	0	0	0	281,250
Construction Inspection	0	18,750	0	0	0	0	18,750
<b>TOTAL</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	375,000	0	0	0	0	375,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

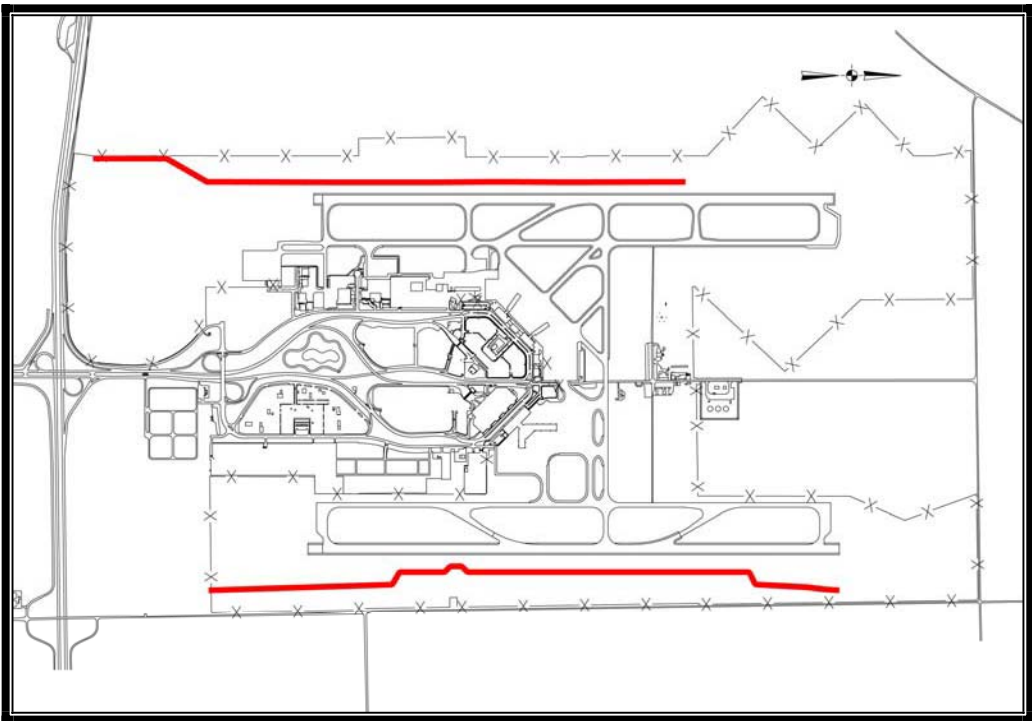
**East and West Drainage Ditch Improvements**  
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #10

**Airport:** International

**Estimated Project Cost:** \$12,004,000

**Expected Completion Date:** 2010

**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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### East and West Drainage Ditch Improvements

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	250,000	0	0	0	250,000
Consultant Services	0	0	749,000	0	0	0	749,000
Construction Costs	0	0	6,637,000	0	0	0	6,637,000
Construction Inspection	0	0	624,000	0	0	0	624,000
Other	0	0	3,744,000	0	0	0	3,744,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>12,004,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,004,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	0	9,674,024	0	0	0	9,674,024
Fund 043A	0	0	2,329,976	0	0	0	2,329,976
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>12,004,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,004,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Economy Parking Lot Reconstruction, Phase 1

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #11

**Airport:** International

**Estimated Project Cost:** \$2,759,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)



#### **Project Description:**

The project will provide a pavement structural section for the bus routes, install minimal lighting, and provide a drainage study to recommend improvements for Phase II. 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.



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Economy Parking Lot Reconstruction, Phase I

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	0	67,000	0	0	0	0	67,000
Consultant Services	0	258,000	0	0	0	0	258,000
Construction Costs	0	2,170,000	0	0	0	0	2,170,000
Construction Inspection	0	214,000	0	0	0	0	214,000
Other	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>	<b>0</b>	<b>2,759,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,759,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	2,759,000	0	0	0	0	2,759,000

**CAPITAL IMPROVEMENT PLAN**  
**SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

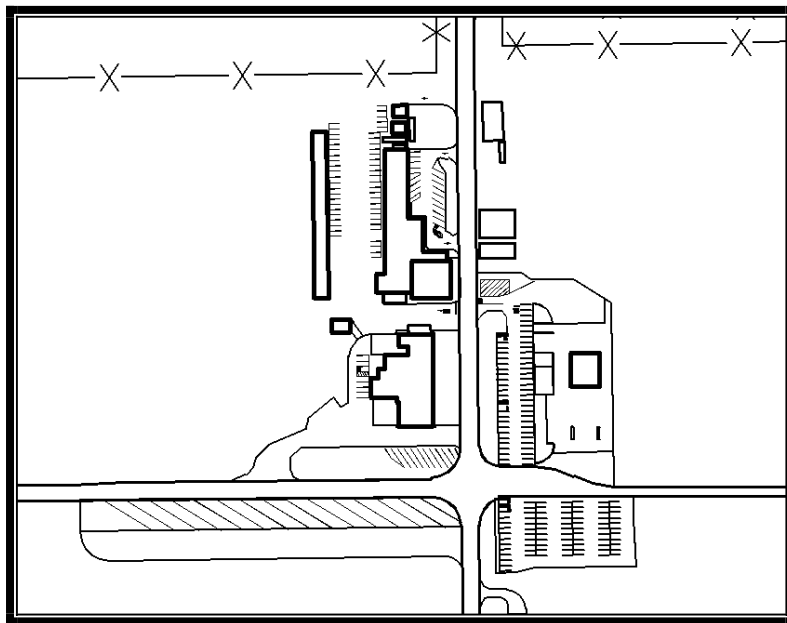
**Elverta Road Perimeter Fence and Gate 7E Relocation**  
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #12

**Airport:** International

**Estimated Project Cost:** \$1,884,000

**Expected Completion Date:** 2010

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



**Project Description:**

This project will relocate the northern perimeter fence and gate 7E along Elverta Road. Currently fence and associated gate 7E are located south of the Elverta/Earhart intersection. This project will incorporate much of Earhart Road into the Airport Operations Area.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Elverta Road Perimeter Fence and Gate 7E Relocation

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	0	0	659,400	0	0	0	659,400
Construction Costs	0	0	1,036,200	0	0	0	1,036,200
Construction Inspection	0	0	188,400	0	0	0	188,400
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,884,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,884,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	0	1,518,316	0	0	0	1,518,316
Fund 043A	0	0	365,684	0	0	0	365,684
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,884,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,884,000</b>

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Emergency Power Systems Evaluation**  
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #13

**Airport:** International

**Estimated Project Cost:** \$1,300,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

Evaluate airport owned emergency power systems at Sacramento International Airport. The evaluation includes current and future needs, development of a replacement schedule and the replacement of the system with the highest priority. To make the project comprehensive, it will also include an evaluation with recommendations of normal electrical utility service current and future needs consistent with airport master plans, terminal development, tenant and customer service requirements.

**Operating Budget Impact:**

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

**Emergency Power Systems Evaluation**

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Consultant Services	0	300,000	0	0	0	0	300,000
Construction Costs	0	1,000,000	0	0	0	0	1,000,000
<b>TOTAL</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Fund 043A	0	1,300,000	0	0	0	0	1,300,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Flight Inspection Field Office (FIFO) Heating Ventilation Air  
Conditioning (HVAC) Unit Replacement**

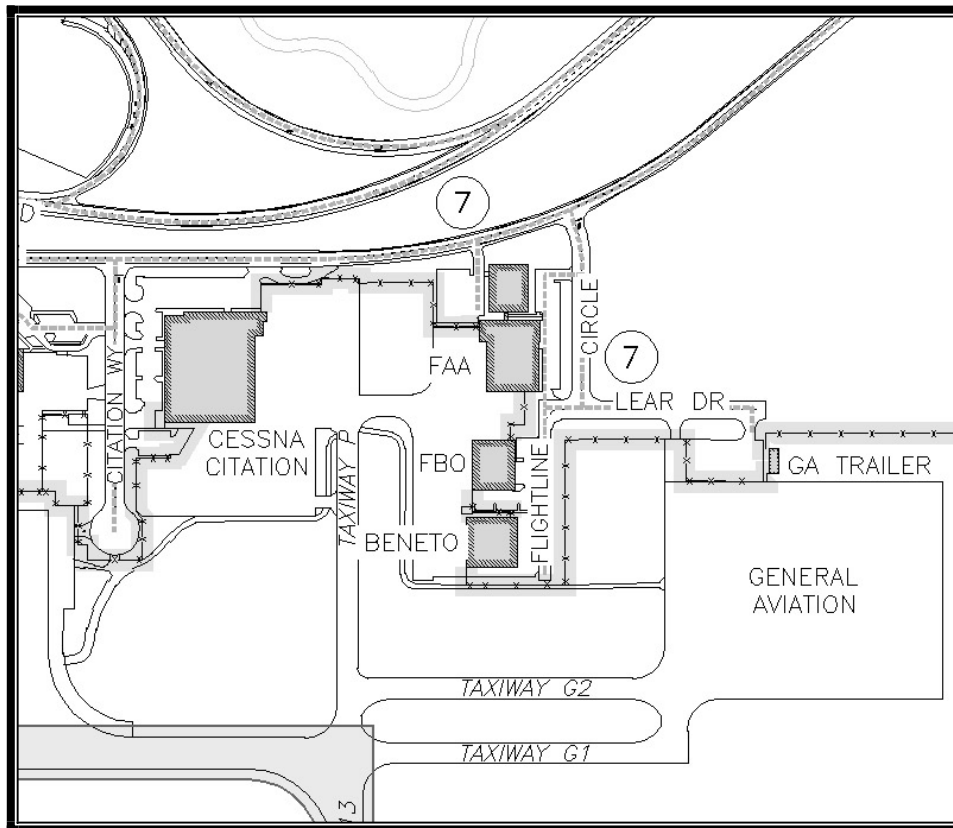
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #14

**Airport:** International

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (041C)



**Project Description:**

The Flight Inspection Field Office (FIFO) equipment shop Heating Ventilation Air Conditioning (HVAC) multi-zone unit was installed in 1985 and is obsolete. As such Carrier does not support this unit anymore. Replacement parts are hard to come by and require considerable lead time to acquire. The unit experienced multiple failures in 2007, which resulted in abnormal down time due to unavailable parts and negative impact to customer service.

**Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Flight Inspection Field Office (FIFO) Heating Ventilation Air Conditioning (HVAC) Unit Replacement

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	15,000	0	0	0	0	15,000
Consultant Services	0	4,000	0	0	0	0	4,000
Construction Costs	0	177,000	0	0	0	0	177,000
Construction Inspection	0	4,000	0	0	0	0	4,000
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Fund 041C	0	200,000	0	0	0	0	200,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Jet Bridge Electrical Power Equipment Replacement**  
 6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #15

**Airport:** International

**Estimated Project Cost:** \$701,000

**Expected Completion Date:** 2013

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

Some of the current 400Hz jetbridge ground power system systems are approaching maximum reliable useful life. The purpose of this project is to conduct airport-wide system rehabilitation. Repairs and upgrades are anticipated to ensure reduced impacts to air quality by increasing system reliability - aircraft have to rely on fuel-burning auxillary power units when the electrical systems are out of service.

**Jet Bridge Electrical Power Equipment Replacement**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Other	0	0	0	0	0	701,000	701,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	0	0	0	0	701,000	701,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Land Acquisition in Rio Ramaza

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #16

**Airport:** International

**Estimated Project Cost:** \$1,000,000

**Expected Completion Date:** 2013

**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 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 \$200,000. The project described here involves acquisition of land and improvements only. This budget amount does not include costs for the demolition of existing structures.



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Land Acquisition in Rio Ramaza

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Other	0	200,000	200,000	200,000	200,000	200,000	1,000,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	200,000	200,000	200,000	200,000	200,000	1,000,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

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

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #17

**Airport:** International

**Estimated Project Cost:** \$4,260,785

**Expected Completion Date:** 2009

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund (041C/043A), Passenger Facility Charge

**Project Description:**

The Environmental Assessment (EA) is required to comply with federal environmental laws concerning the Sacramento International Airport 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 and Environmental Impact Report (EA/EIR)**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Other	4,160,785	100,000	0	0	0	0	4,260,785

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	1,500,000	0	0	0	0	0	1,500,000
Fund 041C	0	100,000	0	0	0	0	100,000
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
<b>TOTAL</b>	<b>4,160,785</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,260,785</b>

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

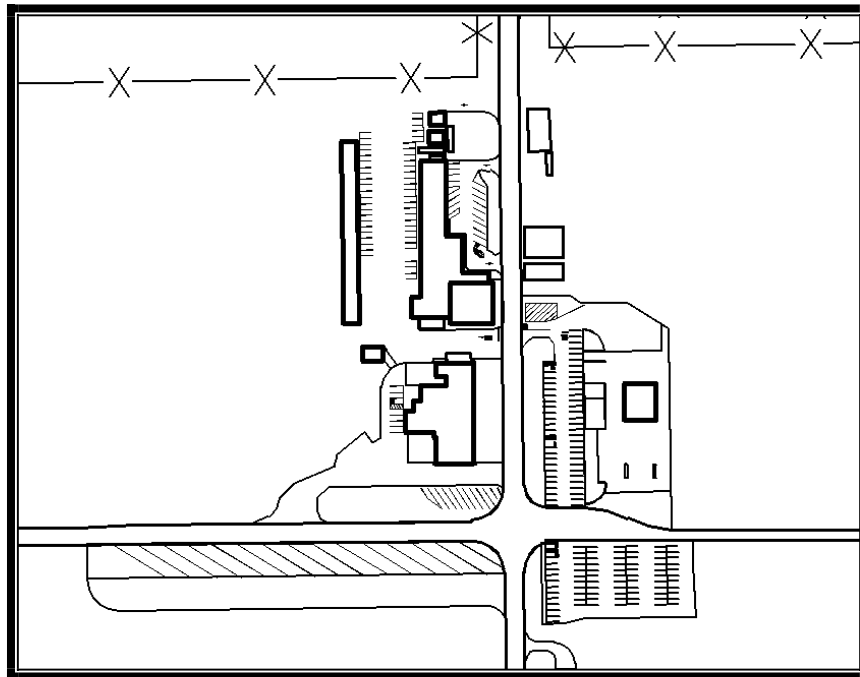
**North Airfield Outside Airport Operations Area (AOA) Vehicle Parking**  
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #18

**Airport:** International

**Estimated Project Cost:** \$1,200,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

This project consists of the relocation of employee parking of approximately 200 spaces outside of the Airport Operations Area (AOA) for privately owned airport employee vehicles.

**Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### North Airfield Outside Airport Operations Area (AOA) Vehicle Parking

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	50,000	0	0	0	0	50,000
Construction Costs	0	800,000	0	0	0	0	800,000
Construction Inspection	0	50,000	0	0	0	0	50,000
Other	0	300,000	0	0	0	0	300,000
<b>TOTAL</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	1,200,000	0	0	0	0	1,200,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**North Communications Tower**

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #19

**Airport:** International

**Estimated Project Cost:** \$567,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

This tower will serve as a “jump point” for the Distributed Antenna System that will be present in the new Terminal B complex, new hotel and concourse buildings. It will provide the cell carriers with the ability to transmit and receive cell calls without having the large equipment presence at the newly constructed buildings. The tower may also be used by the cell carriers to provide service directly to Terminal A. The county will also be able to use real estate on the tower for any of its transmission needs.

**Operating Budget Impact:**

Completion of this project will add \$3,000 to fund associated maintenance costs.

**North Communications Tower**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Consultant Services	0	50,000	0	0	0	0	50,000
Construction Costs	0	492,000	0	0	0	0	492,000
Construction Inspection	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>567,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	567,000	0	0	0	0	567,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Parks Hazmat Storage / Nursery Building Relocation**  
 6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #20

**Airport:** International

**Estimated Project Cost:** \$125,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (041C)



**Project Description:**

Construct appropriately-sized structure required to store chemicals and landscaping plants/materials for airport-wide Parks Maintenance operation.

**Operating Budget Impact:**

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

**Parks Hazmat Storage / Nursery Building Relocation**

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other	0	125,000	0	0	0	0	125,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Fund 041C	0	125,000	0	0	0	0	125,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**System Improvements Allowance**

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #21

**Airport:** International

**Estimated Project Cost:** \$3,250,000

**Expected Completion Date:** 2013

**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 cycle.

**System Improvements Allowance**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
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
<b>TOTAL</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>3,250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	650,000	650,000	650,000	650,000	650,000	3,250,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Systemwide Revenue Enhancement Allowance**

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #22

**Airport:** International

**Estimated Project Cost:** \$10,000,000

**Expected Completion Date:** 2013

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
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
<b>TOTAL</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

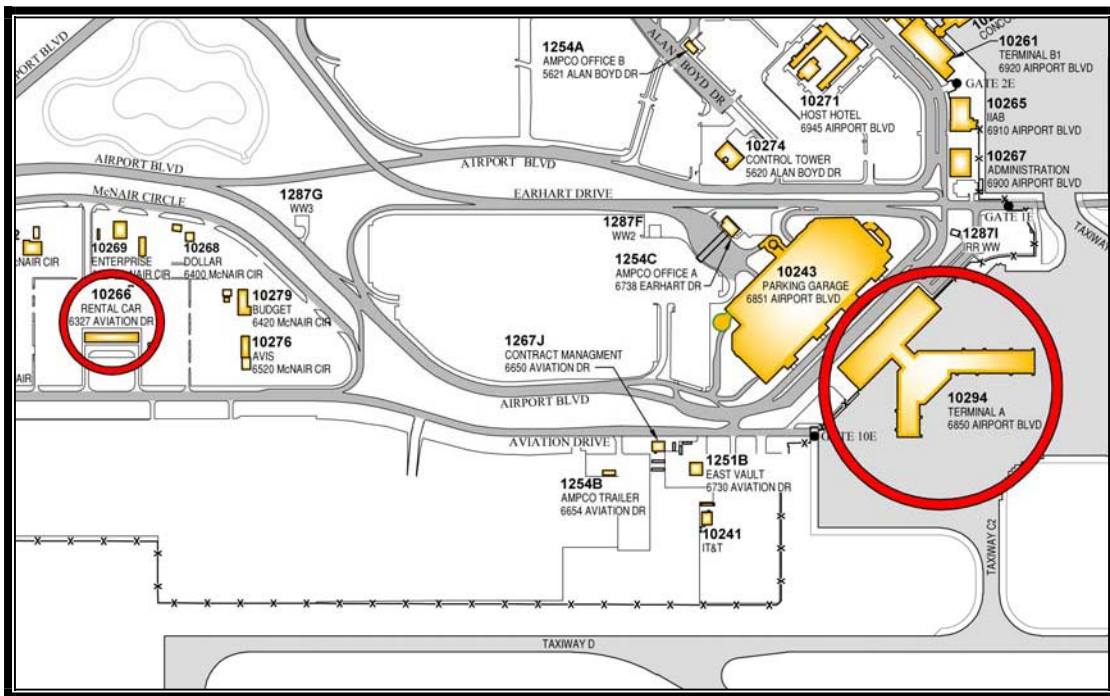
**Terminal A and Rental Car Terminal Restrooms Rehabilitation**  
 6900 Airport Boulevard, Sacramento, CA 95837-1109    Project #23

**Airport:** International

**Estimated Project Cost:** \$450,000

**Expected Completion Date:** 2010

**Funding Sources:** Airport Capital Improvement Fund (041C)



**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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal A and Rental Car Terminal Restrooms Rehabilitation

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	7,500	7,500	7,500	0	0	0	22,500
Consultant Services	12,000	12,000	12,000	0	0	0	36,000
Construction Costs	114,000	114,000	114,000	0	0	0	342,000
Construction Inspection	12,000	12,000	12,000	0	0	0	36,000
Other	4,500	4,500	4,500	0	0	0	13,500
<b>TOTAL</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 041C	150,000	150,000	150,000	0	0	0	450,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal A Baggage Claim Control for Security Threat Level Red

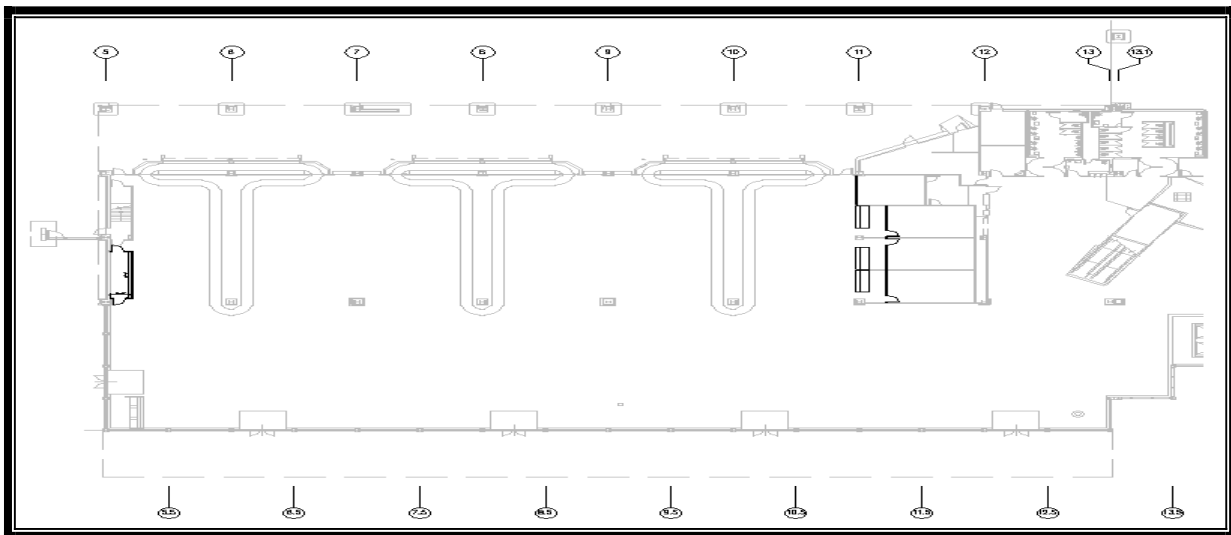
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #24

**Airport:** International

**Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

Install system of drop-in crowd control barriers with gates to isolate Terminal A baggage claim area and provide the means to restrict ticketed passengers, thus minimizing personnel needs. Transportation Security Administration (TSA) security regulations require airports to restrict their baggage claim areas to ticketed passengers only, during Aviation Security Threat Level Red conditions.

**Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal A Baggage Claim Control for Security Threat Level Red

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	30,000	0	0	0	0	30,000
Construction Costs	0	200,000	0	0	0	0	200,000
Construction Inspection	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	250,000	0	0	0	0	250,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

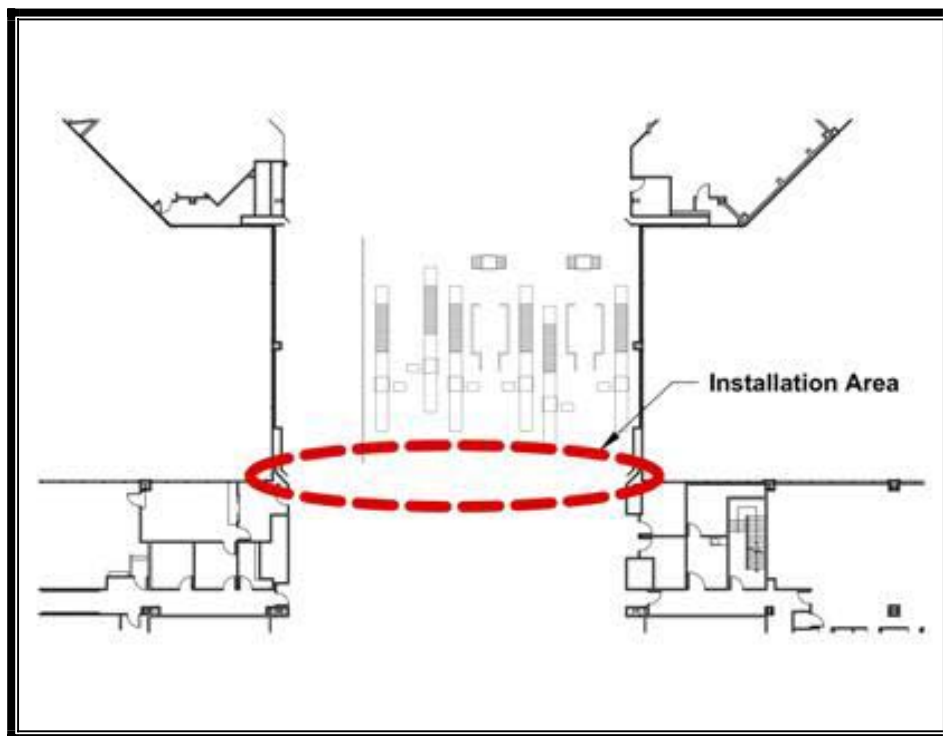
**Terminal A Security Checkpoint Gate**  
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #25

**Airport:** International

**Estimated Project Cost:** \$315,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

This project will replace the existing manually operated metal accorian-style security gate located prior to the checkpoint, which secures Terminal A Concourses.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal A Security Checkpoint Gate

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	40,000	0	0	0	0	40,000
Construction Costs	0	250,000	0	0	0	0	250,000
Construction Inspection	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	315,000	0	0	0	0	315,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

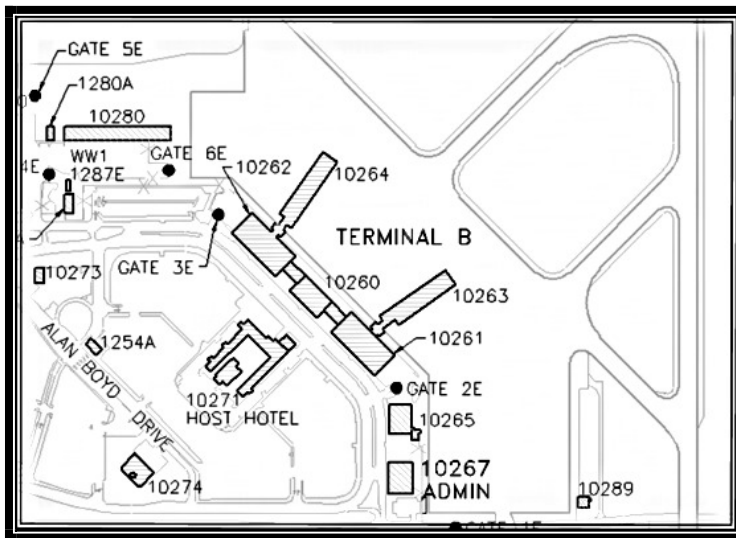
**Terminal B Flooring**  
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #26

**Airport:** International

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043C)



**Project Description:**

This project proposes to replace Terminal 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 B Flooring**

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	400,000	0	0	0	0	400,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Fund 043C	0	400,000	0	0	0	0	400,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Airside Concourse

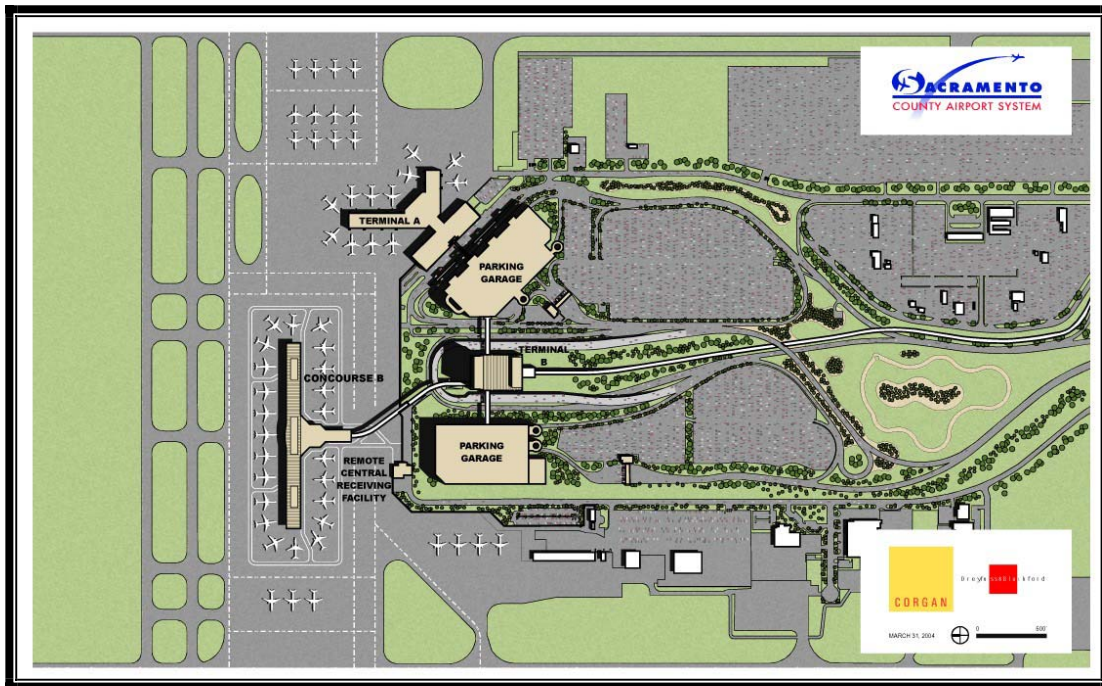
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #27

**Airport:** International

**Estimated Project Cost:** \$262,220,000

**Expected Completion Date:** 2012

**Funding Sources:** Bonds



#### 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 multi-phased 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- 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.



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Airside Concourse

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	2,509,400	2,509,400	2,509,400	2,509,400	2,509,400	12,547,000
Consultant Services	0	2,509,400	2,509,400	2,509,400	2,509,400	2,509,400	12,547,000
Construction Costs	0	33,094,400	33,094,400	33,094,400	33,094,400	33,094,400	165,472,000
Construction Inspection	0	836,400	836,400	836,400	836,400	836,400	4,182,000
Other	0	13,494,400	13,494,400	13,494,400	13,494,400	13,494,400	67,472,000
<b>TOTAL</b>	<b>0</b>	<b>52,444,000</b>	<b>52,444,000</b>	<b>52,444,000</b>	<b>52,444,000</b>	<b>52,444,000</b>	<b>262,220,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Bonds	0	52,444,000	52,444,000	52,444,000	52,444,000	52,444,000	262,220,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Apron – Design and Construction

6900 Airport Boulevard, Sacramento  
CA 95837-1109

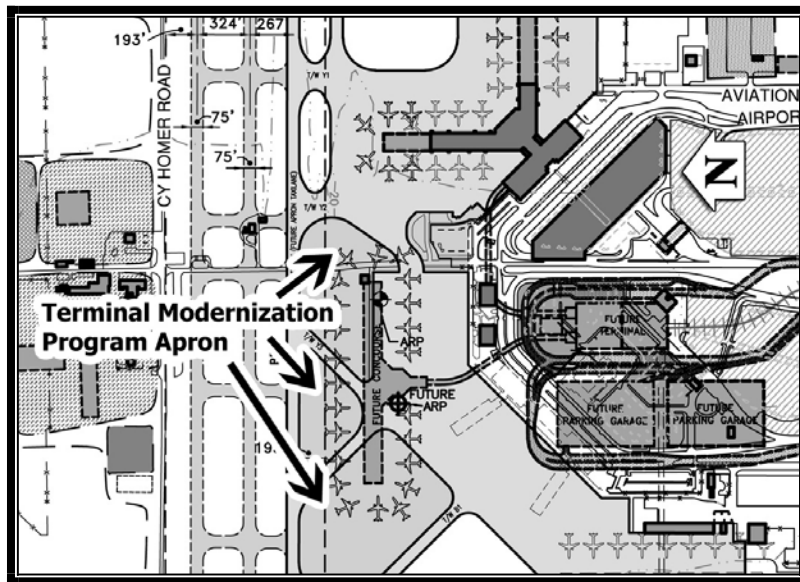
Project #28

**Airport:** International

**Estimated Project Cost:** \$145,856,000

**Expected Completion Date:** 2011

**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 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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Apron – Design and Construction

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	382,333	382,333	382,333	0	0	1,147,000
Consultant Services	0	764,667	764,667	764,667	0	0	2,294,000
Construction Costs	0	45,941,667	45,941,667	45,941,667	0	0	137,825,000
Construction Inspection	0	382,333	382,333	382,333	0	0	1,147,000
Other	0	1,147,667	1,147,667	1,147,667	0	0	3,443,000
<b>TOTAL</b>	<b>0</b>	<b>48,618,667</b>	<b>48,618,667</b>	<b>48,618,667</b>	<b>0</b>	<b>0</b>	<b>145,856,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	38,894,933	38,894,933	38,894,933	0	0	116,684,800
Bonds	0	9,723,733	9,723,733	9,723,733	0	0	29,171,200
<b>TOTAL</b>	<b>0</b>	<b>48,618,667</b>	<b>48,618,667</b>	<b>48,618,667</b>	<b>0</b>	<b>0</b>	<b>145,856,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Automated People Mover

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #29

**Airport:** International

**Estimated Project Cost:** \$65,764,000

**Expected Completion Date:** 2012

**Funding Sources:** Bonds



#### 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 multi-phased 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- 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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Automated People Mover

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	629,400	629,400	629,400	629,400	629,400	3,147,000
Consultant Services	0	629,400	629,400	629,400	629,400	629,400	3,147,000
Construction Costs	0	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	41,500,000
Construction Inspection	0	209,600	209,600	209,600	209,600	209,600	1,048,000
Other	0	3,384,400	3,384,400	3,384,400	3,384,400	3,384,400	16,922,000
<b>TOTAL</b>	<b>0</b>	<b>13,152,800</b>	<b>13,152,800</b>	<b>13,152,800</b>	<b>13,152,800</b>	<b>13,152,800</b>	<b>65,764,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Bonds	0	13,152,800	13,152,800	13,152,800	13,152,800	13,152,800	65,764,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Crossfield Taxiway – Design and Construction

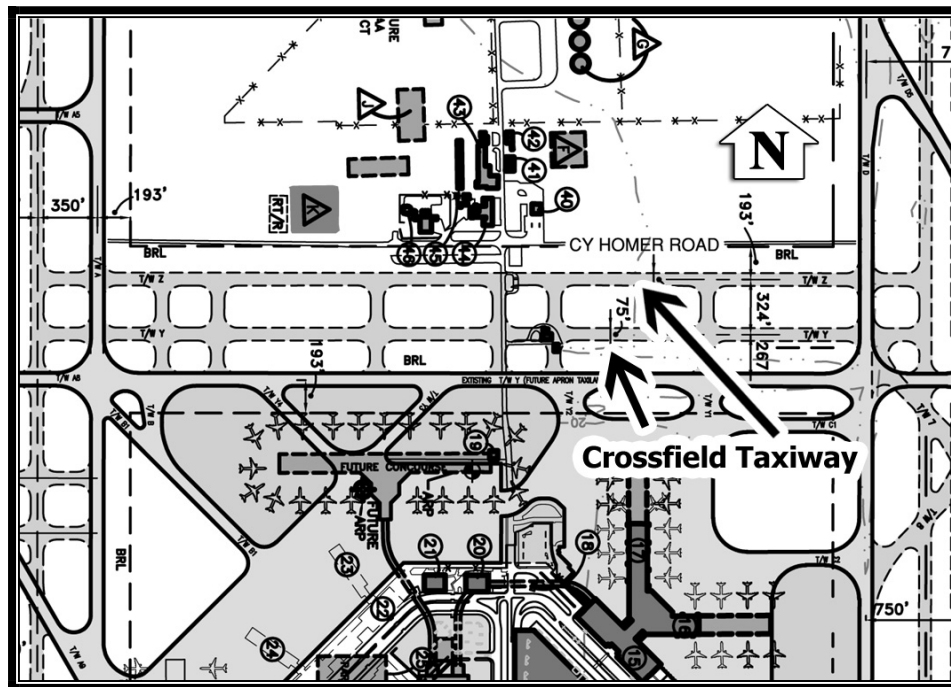
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #30

**Airport:** International

**Estimated Project Cost:** \$23,938,000

**Expected Completion Date:** 2010

**Funding Sources:** Federal Grant, Bonds, Passenger Facility Charge



#### 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, which was adopted by the Board of Supervisors in February 2004.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Crossfield Taxiway – Design and Construction

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	850,000	850,000	0	0	0	1,700,000
Consultant Services	0	850,000	850,000	0	0	0	1,700,000
Construction Costs	0	8,500,000	8,500,000	0	0	0	17,000,000
Construction Inspection	0	269,000	269,000	0	0	0	538,000
Other	0	1,500,000	1,500,000	0	0	0	3,000,000
<b>TOTAL</b>	<b>0</b>	<b>11,969,000</b>	<b>11,969,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,938,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	6,582,950	6,582,950				13,165,900
Bonds	0	1,436,280	1,436,280	0	0	0	2,872,560
Passenger Facility Charge	0	3,949,770	3,949,770	0	0	0	7,899,540
<b>TOTAL</b>	<b>0</b>	<b>11,969,000</b>	<b>11,969,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,938,000</b>

# CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

## Terminal Modernization Program, Crossfield Taxiway Extension – Design and Construction

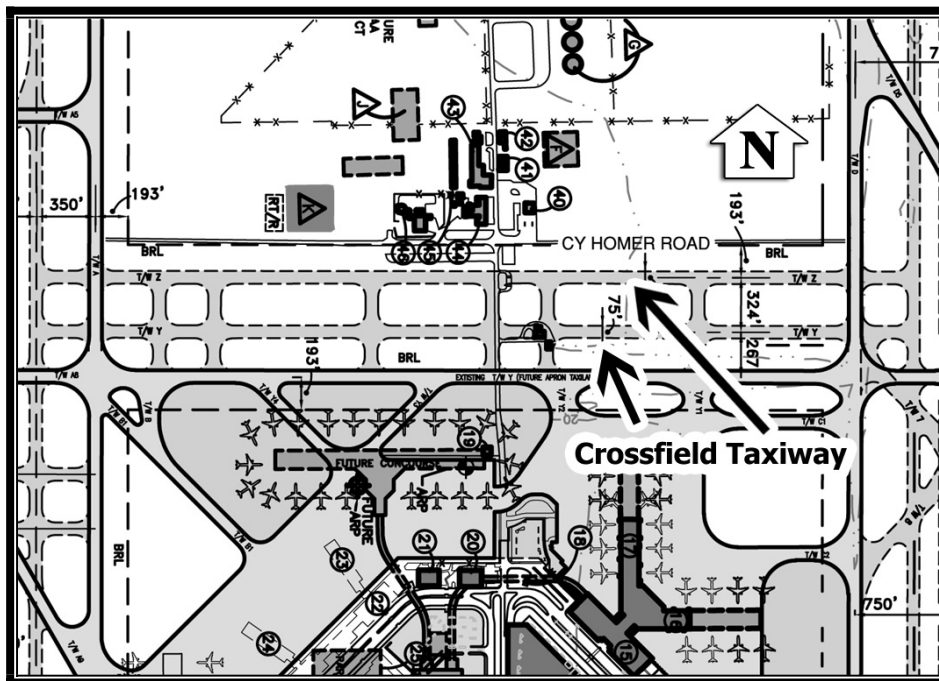
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #31

**Airport:** International

**Estimated Project Cost:** \$11,380,000

**Expected Completion Date:** 2010

**Funding Sources:** Federal Grant, 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, which was adopted by the Board of Supervisors in February 2004.



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Crossfield Taxiway Extension – Design and Construction

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	1,707,000	0	0	0	1,707,000
Consultant Services	0	0	2,276,000	0	0	0	2,276,000
Construction Costs	0	0	6,259,000	0	0	0	6,259,000
Construction Inspection	0	0	1,138,000	0	0	0	1,138,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>11,380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,380,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	0	9,104,000	0	0	0	9,104,000
Bonds	0	0	2,276,000	0	0	0	2,276,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>11,380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,380,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Hotel – Design and Construction

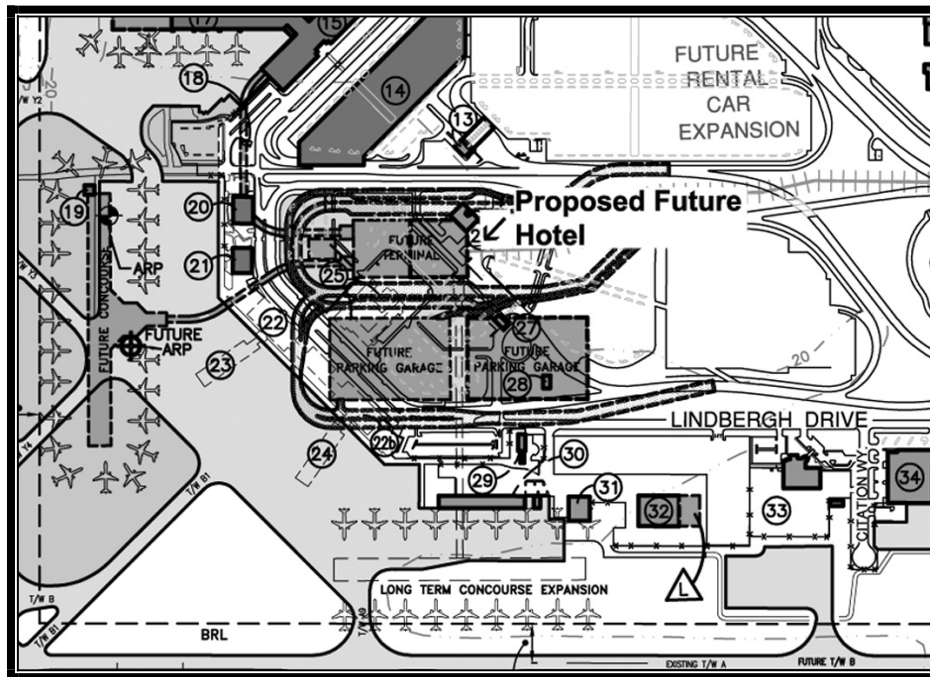
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #32

**Airport:** International

**Estimated Project Cost:** \$52,700,000

**Expected Completion Date:** 2012

**Funding Sources:** Commercial Paper



#### 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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Hotel - Design and Construction

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	1,581,000	1,581,000	1,581,000	1,581,000	1,581,000	7,905,000
Construction Costs	0	8,959,000	8,959,000	8,959,000	8,959,000	8,959,000	44,795,000
<b>TOTAL</b>	<b>0</b>	<b>10,540,000</b>	<b>10,540,000</b>	<b>10,540,000</b>	<b>10,540,000</b>	<b>10,540,000</b>	<b>52,700,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Commercial Paper	0	10,540,000	10,540,000	10,540,000	10,540,000	10,540,000	52,700,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Landside Terminal Building

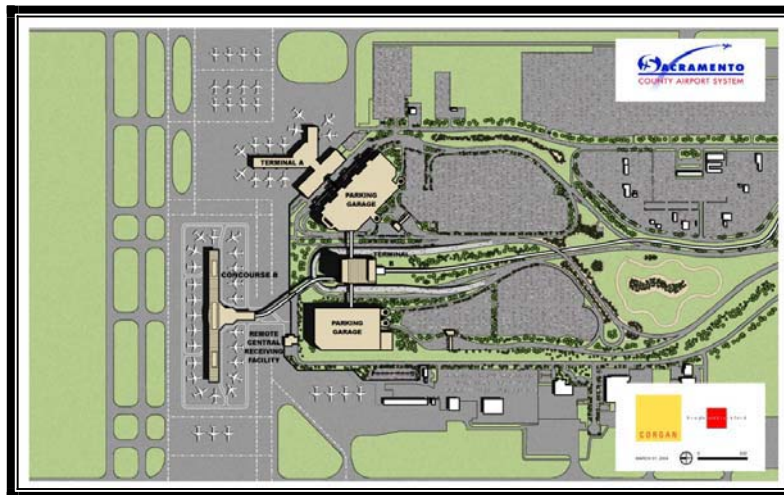
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #33

**Airport:** International

**Estimated Project Cost:** \$345,337,000

**Expected Completion Date:** 2012

**Funding Sources:** Bonds



#### 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 multi-phased 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- 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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Landside Terminal Building

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	3,304,800	3,304,800	3,304,800	3,304,800	3,304,800	16,524,000
Consultant Services	0	3,304,800	3,304,800	3,304,800	3,304,800	3,304,800	16,524,000
Construction Costs	0	43,584,600	43,584,600	43,584,600	43,584,600	43,584,600	217,923,000
Construction Inspection	0	1,101,600	1,101,600	1,101,600	1,101,600	1,101,600	5,508,000
Other	0	17,771,600	17,771,600	17,771,600	17,771,600	17,771,600	88,858,000
<b>TOTAL</b>	<b>0</b>	<b>69,067,400</b>	<b>69,067,400</b>	<b>69,067,400</b>	<b>69,067,400</b>	<b>69,067,400</b>	<b>345,337,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Bonds	0	69,067,400	69,067,400	69,067,400	69,067,400	69,067,400	345,337,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Parking Structure – Construction

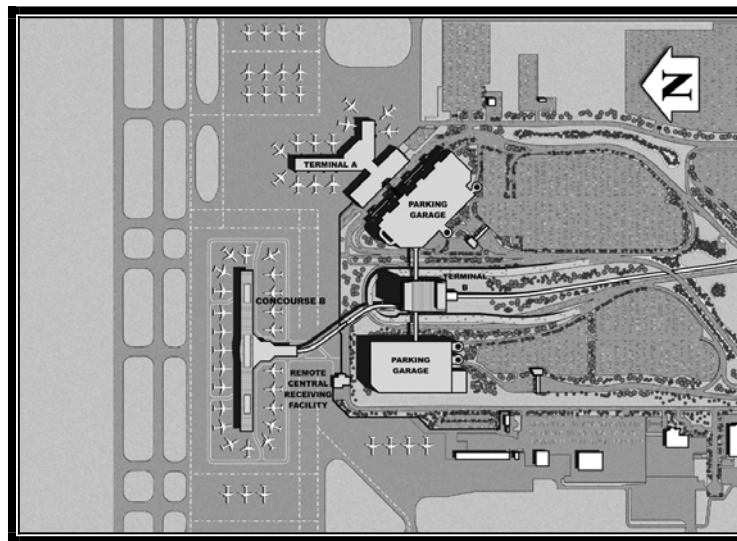
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #34

**Airport:** International

**Estimated Project Cost:** \$195,603,000

**Expected Completion Date:** 2012

**Funding Sources:** Commercial Paper



#### 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. Implementation of the parking structure will be facilitated via a design project and a construction project.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Parking Structure – Construction

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	0	0	24,450,000	24,450,000	48,900,000
Construction Costs	0	0	0	0	73,351,500	73,351,500	146,703,000
Construction Inspection	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,801,500</b>	<b>97,801,500</b>	<b>195,603,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Commerical Paper	0	0	0	0	97,801,500	97,801,500	195,603,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Parking Structure – Design

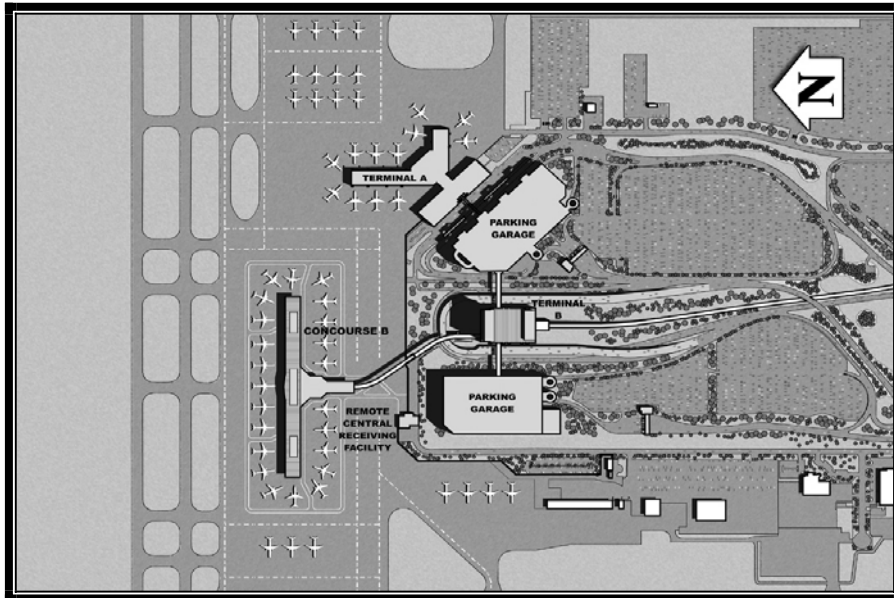
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #35

**Airport:** International

**Estimated Project Cost:** \$11,923,000

**Expected Completion Date:** 2010

**Funding Sources:** Commercial Paper



#### 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. Implementation of the parking structure will be facilitated via a design project and a construction project.



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Parking Structure – Design

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	250,000	0	0	0	250,000
Consultant Services	0	0	11,673,000	0	0	0	11,673,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>11,923,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,923,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Commercial Paper	0	0	11,923,000	0	0	0	11,923,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Public Safety Building (Administration Building Remodel)

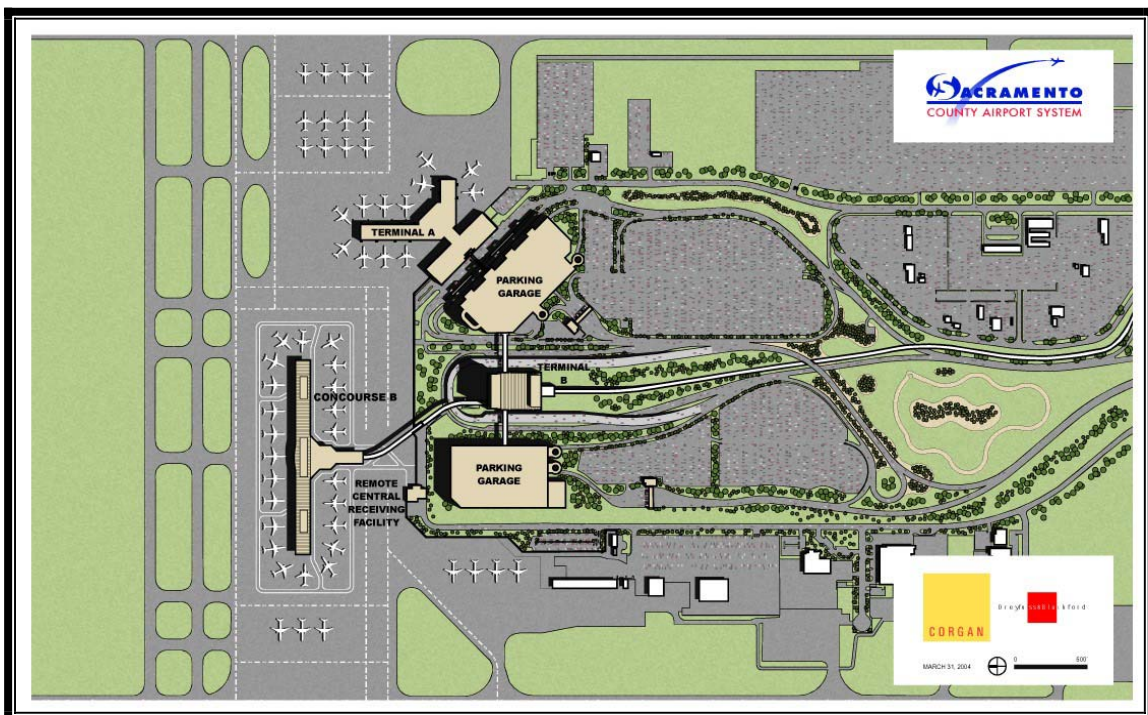
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #36

**Airport:** International

**Estimated Project Cost:** \$4,694,000

**Expected Completion Date:** 2012

**Funding Sources:** Bonds



#### 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 multi-phased 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- 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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Public Safety Building Remodel (Administration Building Remodel)

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	0	0	0	225,000	0	225,000
Consultant Services	0	0	0	0	225,000	0	225,000
Construction Costs	0	0	0	0	2,961,000	0	2,961,000
Construction Inspection	0	0	0	0	75,000	0	75,000
Other	0	0	0	0	1,208,000	0	1,208,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,694,000</b>	<b>0</b>	<b>4,694,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Bonds	0	0	0	0	4,694,000	0	4,694,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Roadways and Landscaping

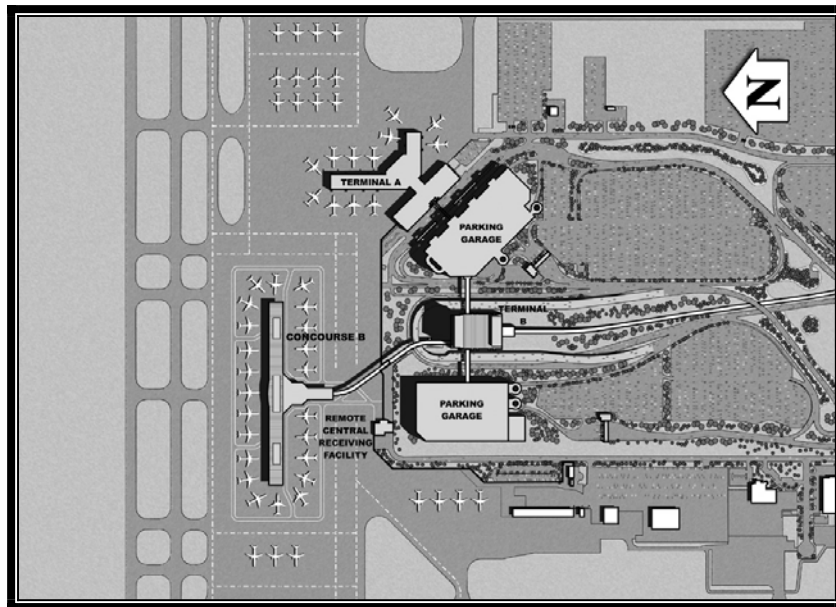
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #37

**Airport:** International

**Estimated Project Cost:** \$85,203,000

**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 re-aligned providing access to the west side of the Terminal, loop around the facility and providing 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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Roadways and Landscaping

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	0	1,102,600	1,102,600	1,102,600	1,102,600	1,102,600	5,513,000
Consultant Services	0	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	6,375,000
Construction Costs	0	12,490,800	12,490,800	12,490,800	12,490,800	12,490,800	62,454,000
Construction Inspection	0	637,400	637,400	637,400	637,400	637,400	3,187,000
Other	0	1,534,800	1,534,800	1,534,800	1,534,800	1,534,800	7,674,000
<b>TOTAL</b>	<b>0</b>	<b>17,040,600</b>	<b>17,040,600</b>	<b>17,040,600</b>	<b>17,040,600</b>	<b>17,040,600</b>	<b>85,203,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Bonds	0	17,040,600	17,040,600	17,040,600	17,040,600	17,040,600	85,203,000

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Terminal Modernization Program, Terminal A Baggage Handling System Modifications**

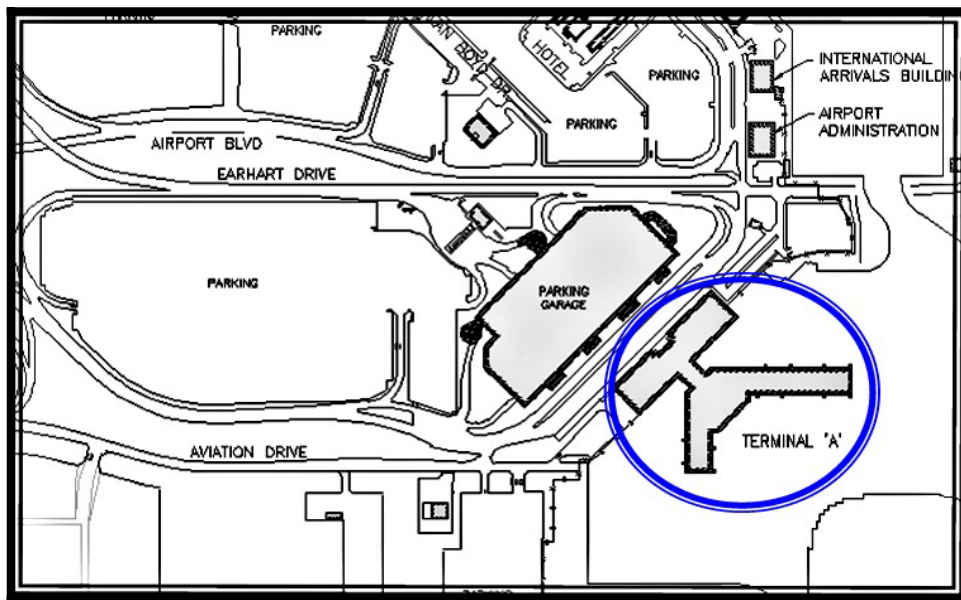
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #38

**Airport:** International

**Estimated Project Cost:** \$14,159,000

**Expected Completion Date:** 2009

**Funding Sources:** Bonds



**Project Description:**

As part of the new terminal development, Terminal A baggage handling system will be modified.

**Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Terminal A Baggage Handling System Modifications

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	29,000	0	0	0	0	29,000
Consultant Services	0	157,000	0	0	0	0	157,000
Construction Costs	0	13,913,000	0	0	0	0	13,913,000
Construction Inspection	0	38,000	0	0	0	0	38,000
Other	0	22,000	0	0	0	0	22,000
<b>TOTAL</b>	<b>0</b>	<b>14,159,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,159,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Bonds	0	14,159,000	0	0	0	0	14,159,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Terminal B Demolition

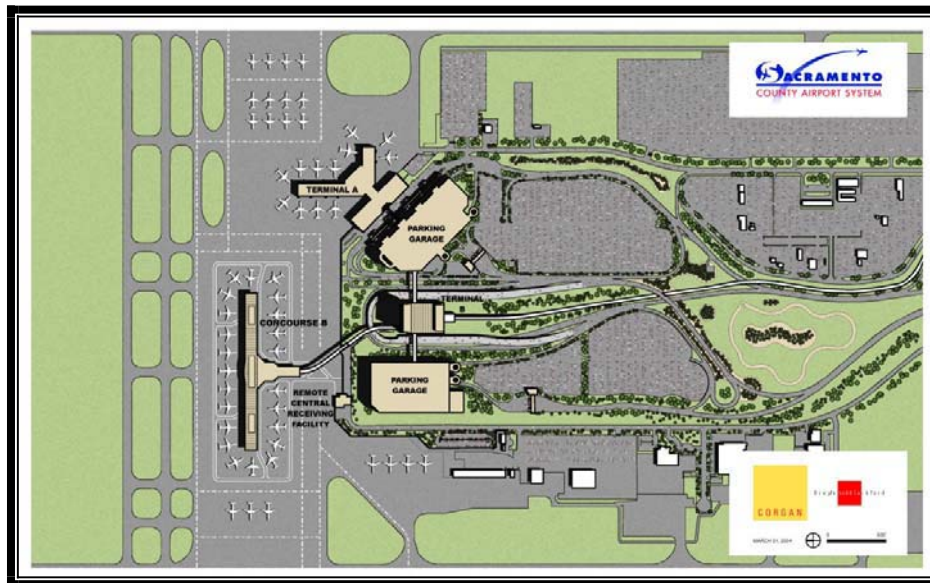
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #39

**Airport:** International

**Estimated Project Cost:** \$6,323,000

**Expected Completion Date:** 2012

**Funding Sources:** Bonds



#### 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 multi-phased 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- 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.



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Terminal Modernization Program, Terminal B Demolition

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	0	0	0	303,000	0	303,000
Consultant Services	0	0	0	0	303,000	0	303,000
Construction Costs	0	0	0	0	3,990,000	0	3,990,000
Construction Inspection	0	0	0	0	100,000	0	100,000
Other	0	0	0	0	1,627,000	0	1,627,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,323,000</b>	<b>0</b>	<b>6,323,000</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Bonds	0	0	0	0	6,323,000	0	6,323,000

# CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

## Water Tank Facility Enhancement

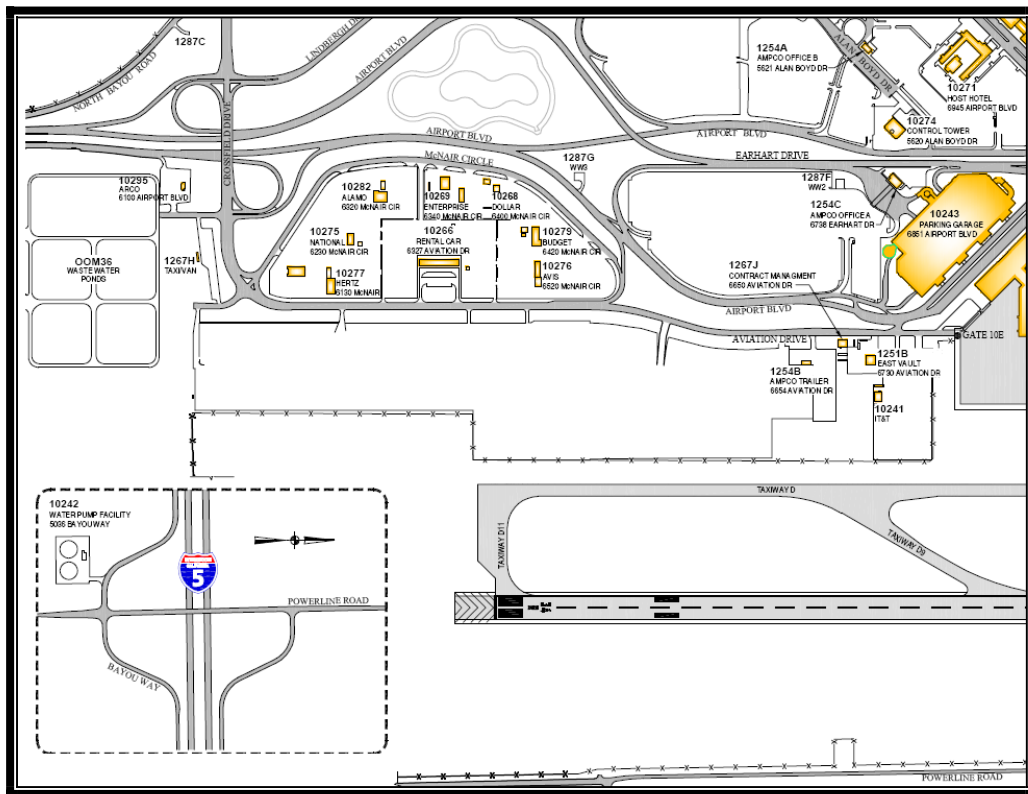
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #40

**Airport:** International

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (043A)



### Project Description:

This project will improve existing tank facility operations, provide automatic redundancy and increase water delivery reliability. This project was approved and named Pro Logic Controller (PLC) Backup and Automatic Transfer Switch (ATS) Backup at the Water Tank Site in the Fiscal Year 2007-08 Sacramento County Airport System Capital Improvement Plan. The current approved budget is \$1,350,000. The project scope has changed with a reduction in budget to the amount of \$400,000.

### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Water Tank Facility Enhancement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project ManagementDesign	0	30,000	0	0	0	0	30,000
Consultant Services	0	80,000	0	0	0	0	80,000
Construction Costs	0	200,000	0	0	0	0	200,000
Construction Inspection	0	55,000	0	0	0	0	55,000
Other	0	35,000	0	0	0	0	35,000
<b>TOTAL</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 043A	0	400,000	0	0	0	0	400,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

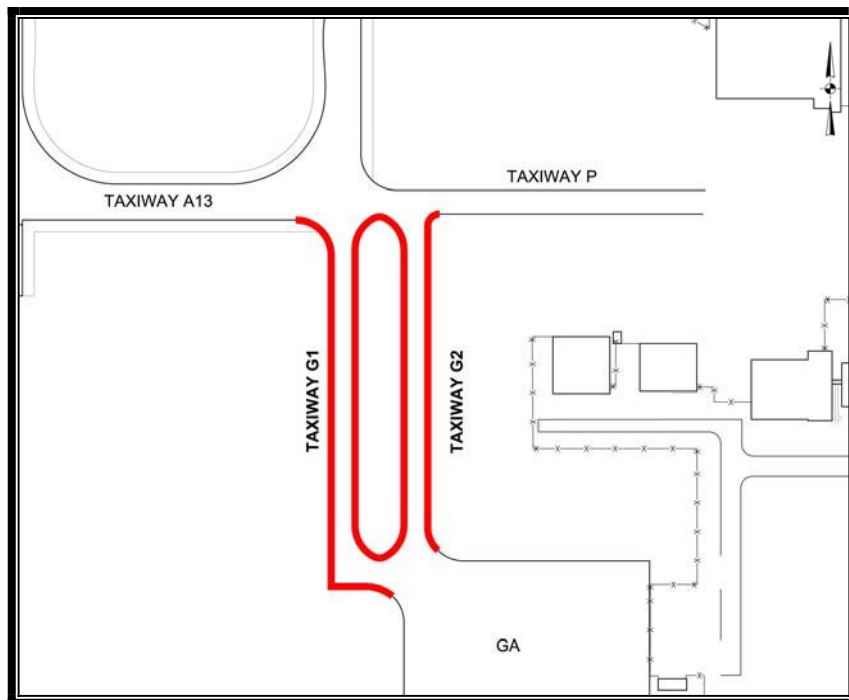
**Widen and Rehabilitate Taxiway G1 or G2**  
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #41

**Airport:** International

**Estimated Project Cost:** \$1,691,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (43A), Federal Grant



**Project Description:**

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

**Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

### Widen and Rehabilitate Taxiway G1 or G2

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	0	90,000	0	0	0	0	90,000
Consultant Services	0	256,000	0	0	0	0	256,000
Construction Costs	0	1,200,000	0	0	0	0	1,200,000
Construction Inspection	0	80,000	0	0	0	0	80,000
Other	0	65,000	0	0	0	0	65,000
<b>TOTAL</b>	<b>0</b>	<b>1,691,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,691,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Federal Grant	0	1,362,777	0	0	0	0	1,362,777
Fund 043A	0	328,223	0	0	0	0	328,223
<b>TOTAL</b>	<b>0</b>	<b>1,691,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,691,000</b>

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT**

**Wildlife Environmental Database Software**

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #42

**Airport:** International

**Estimated Project Cost:** \$100,000

**Expected Completion Date:** 2009

**Funding Sources:** Airport Capital Improvement Fund (041C)

**Project Description:**

Sacramento County Airport System (SCAS) needs a software program that will record, track and report trends of habitat and wildlife control activities to enhance the wildlife hazard management program at International Airport. These needs can be met by purchasing a database that can be used for recording observations related to hazardous wildlife, including factors such as species presence, habitat conditions, control methods deployed and the relative success of those methods. Such a system will enable data to be organized and managed to facilitate analysis and environmental review of airport projects and proposed projects that may include features attractive to hazardous wildlife. Capability requirements for the system include: (1) data driven analyses and reports solely from habitat attributes and wildlife presence; (2) high level of system security; (3) enable data entry in the field by “pocket PC” or Blackberry; (4) simple functionality, for quick entry and retrieval of data.

**Operating Budget Impact:**

Completion of this project will add \$10,000 to fund associated maintenance costs.

**Wildlife Environmental Database Software**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Other	0	100,000	0	0	0	0	100,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Fund 041C	0	100,000	0	0	0	0	100,000