

# SACRAMENTO COUNTY AIRPORT SYSTEM

## OVERALL EXECUTIVE SUMMARY

The Sacramento County Airport System Capital Improvement Plan (CIP) is comprised of projects that were identified and evaluated at a Sacramento County Airport System CIP retreat held in December 2008. Participants at the retreat included County Airport System staff and representatives of the Municipal Services Agency.

The Five-Year CIP estimated cost is \$1.561 billion. 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 2009-10 through 2013-14:

### Executive Airport

- Master Plan Environmental Assessment and Environmental Impact Report. **Estimated Total Cost: \$550,000**
- North and South Apron Tie-Down Pavement Rehabilitation and Lighting Installation - Construction. **Estimated Total Cost: \$3,750,000**

### Franklin Field

- Master Plan Environmental Assessment and Environmental Impact Report (Fiscal Year 2009-10). **Estimated Total Cost: \$350,000**

### Mather Airport

- Runway 4L/22R Centerline Touchdown Zone Lights. **Estimated Total Cost: \$7,674,000**
- Taxiway E1 Overlay. **Estimated Total Cost: \$3,912,500**
- Taxiway D1 Repair. **Estimated Total Cost: \$4,186,000**
- Instrument Landing System (ILS) Category III–Construction. **Estimated Total Cost: \$2,975,000**
- Runway 4L/22R extension (1,160 feet) – Construction. **Estimated Total Cost: \$9,845,000**
- Runway 4L/22R Exit Taxiway to Taxiway A –Construction. **Estimated Total Cost: \$5,793,000**

### Sacramento International Airport

- Terminal Modernization Program, Airside. **Estimated Total Cost: \$408,524,857**
- Terminal Modernization Program, Landside. **Estimated Total Cost: \$754,040,144**
- Terminal Modernization Program, Special Systems (Fiscal Years 2009-10). **Estimated Total Cost: \$174,481,509**

**CAPITAL IMPROVEMENT PLAN  
SACRAMENTO COUNTY AIRPORT SYSTEM**

**OVERALL EXECUTIVE SUMMARY**

<b>AIRPORTS</b>	<b>PRIOR YEARS</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>FISCAL YEAR 2013-14</b>	<b>TOTAL</b>
Executive Airport	\$0	\$694,900	\$4,942,000	\$0	\$0	\$0	<b>\$5,636,900</b>
Franklin Field	0	350,000	0	0	0	0	<b>350,000</b>
Mather Airport	682,000	2,731,000	8,399,600	19,706,500	13,151,000	22,106,000	<b>66,776,100</b>
Sacramento International Airport	744,242,285	577,313,630	77,208,604	64,566,738	6,215,000	18,830,000	<b>1,488,376,257</b>
<b>TOTAL</b>	<b>\$744,924,285</b>	<b>\$581,089,530</b>	<b>\$90,550,204</b>	<b>\$84,273,238</b>	<b>\$19,366,000</b>	<b>\$40,936,000</b>	<b>\$1,561,139,257</b>

# SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
1	Master Plan Environmental Assessment/Environmental Impact Report (EA/EIR)	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
2	North and South Apron Tie-Down Pavement Rehabilitation and Lighting Installation - Construction	0	0	3,750,000	0	0	0	\$3,750,000
3	Runway 2-20 South Safety Area Ditch Cover - Construction	0	0	967,000	0	0	0	\$967,000
4	Runway 2-20 South Safety Area Ditch Cover - Design	0	144,900	0	0	0	0	\$144,900
5	Terminal Plumbing/Sewer Infrastructure Rehabilitation	0	0	225,000	0	0	0	\$225,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$694,900</b>	<b>\$4,942,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,636,900</b>

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	Airport Security Upgrades	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Rescoped, now 2 phases
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	Project complete
4	Terminal Building Fire Alarm System	0	100,000	0	0	0	0	\$100,000	Project cancelled
<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>	

**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 #1

**Airport:** Executive

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

**Expected Completion Date:** 2010

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

**Project Description:**

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

**Operating Budget Impact:**

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

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

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Consultant Services	0	550,000	0	0	0	0	550,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	495,000	0	0	0	0	495,000
Fund 041B	0	55,000	0	0	0	0	55,000
<b>TOTAL</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

### North and South Apron Tie-down Pavement Rehabilitation and Lighting Installation – Construction

6151 Freeport Boulevard Sacramento, CA 95822

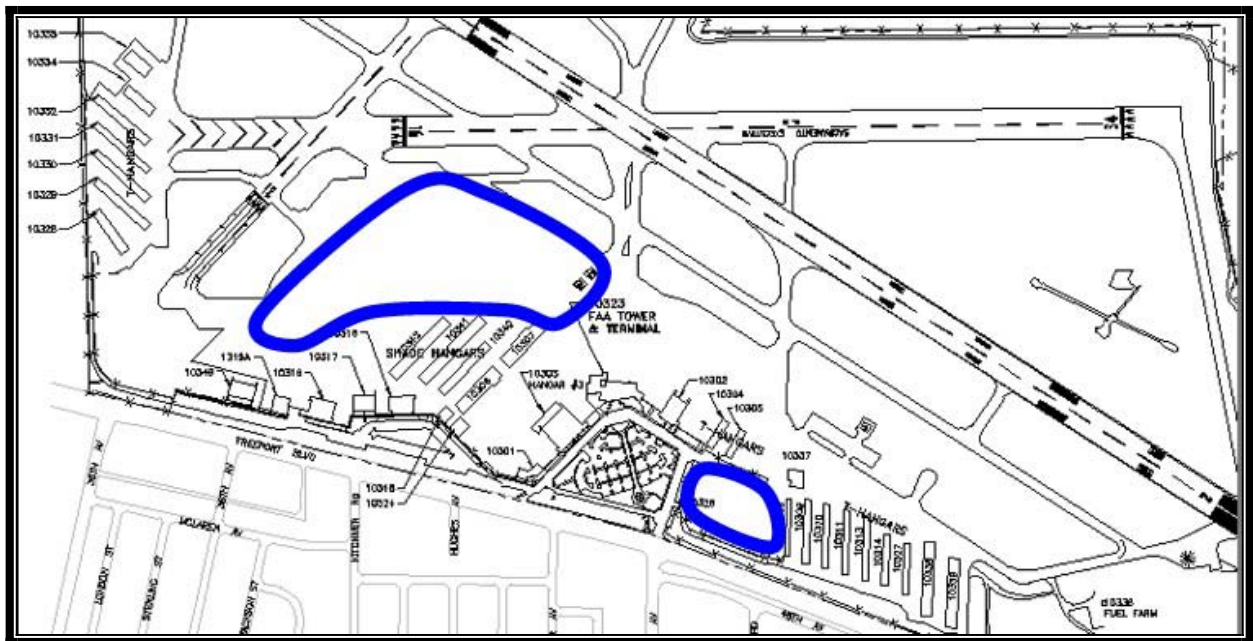
Project #2

**Airport:** Executive

**Estimated Project Cost:** \$3,750,000

**Expected Completion Date:** 2011

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



#### Project Description:

This project would rehabilitate the ramp areas in the north apron corridor that are not part of commercial leasehold agreements and the South Tie-down hangar apron, as well as install a lighting system on the existing helipad. The north ramp is in need of repair due to serious alligator cracking and pavement failure. This project only includes areas that are under airport responsibility. A Federal Aviation Administration (FAA) grant will be applied for the complete construction.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

### North and South Apron Tie-down Pavement Rehabilitation and Lighting Installation – Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	3,318,000	0	0	0	3,318,000
Project Management/ Design	0	0	27,000	0	0	0	27,000
Consultant Services	0	0	143,000	0	0	0	143,000
Construction Inspection	0	0	262,000	0	0	0	262,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	3,375,000	0	0	0	3,375,000
State Grant	0	0	84,375	0	0	0	84,375
Fund 041C	0	0	290,625	0	0	0	290,625
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>

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

**Runway 2-20 South Safety Area Ditch Cover - Construction**

6151 Freeport Boulevard Sacramento, CA 95822

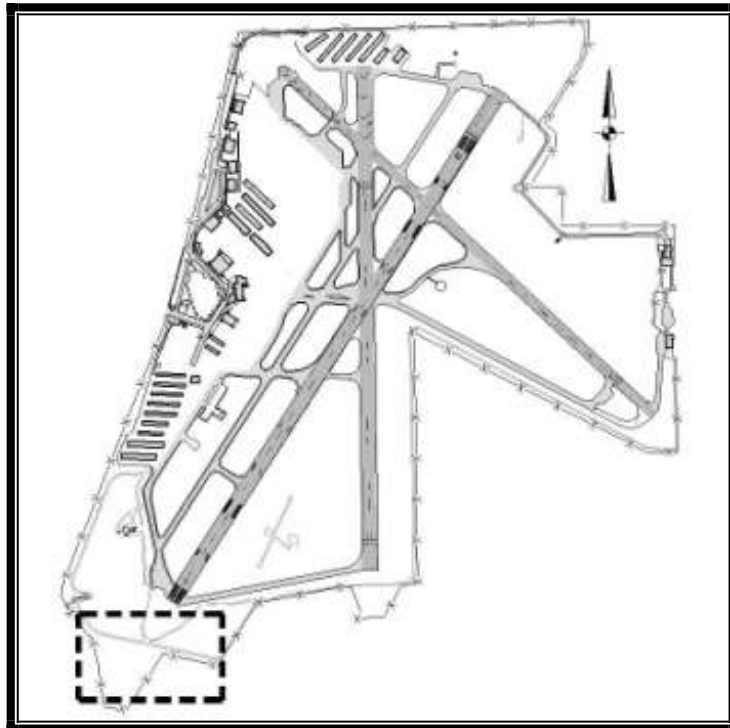
Project #3

**Airport:** Executive

**Estimated Project Cost:** \$967,000

**Expected Completion Date:** 2011

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



**Project Description:**

The Runway Safety Area (RSA) for the airport's primary runway, 02/20, does not meet current Federal Aviation Administration (FAA) design recommendations for RSA length at the south end due to the presence of a drainage ditch. The project will correct this deficiency by placing approximately 500 feet of the ditch in a box culvert, and allowing the RSA to extend south its required length of 1,000 feet. The purpose of this project is to construct improvements that will bring the RSA length to recommended standards.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

### Runway 2-20 South Safety Area Ditch Cover - Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	715,580	0	0	0	715,580
Project Management/Design	0	0	145,050	0	0	0	145,050
Construction Inspection	0	0	58,020	0	0	0	58,020
Other	0	0	48,350	0	0	0	48,350
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>967,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	870,300	0	0	0	870,300
State Grant	0	0	21,758	0	0	0	21,758
Fund 041C	0	0	74,943	0	0	0	74,943
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>967,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967,000</b>



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

**Runway 2-20 South Safety Area Ditch Cover - Design**

6151 Freeport Boulevard Sacramento, CA 95822

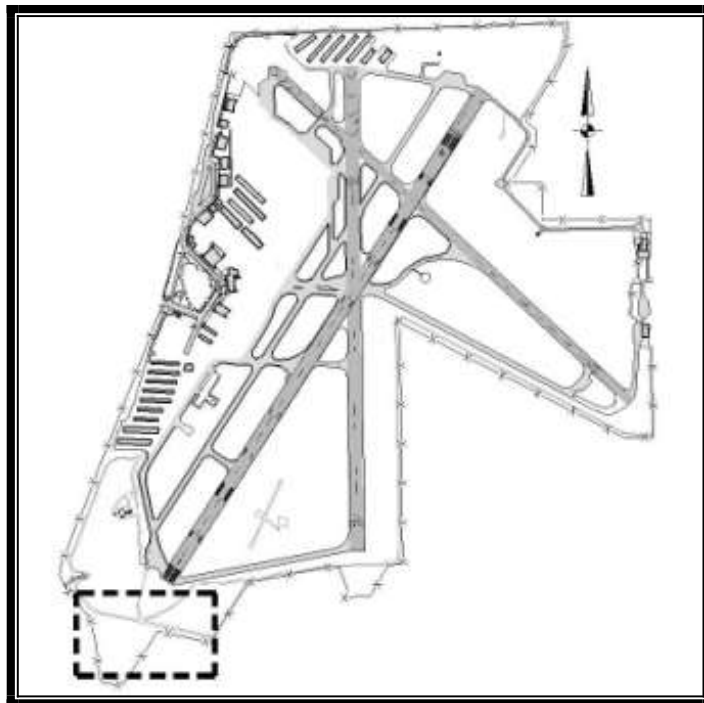
Project #4

**Airport:** Executive

**Estimated Project Cost:** \$144,900

**Expected Completion Date:** 2010

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



**Project Description:**

The Runway Safety Area (RSA) for the airport's primary runway, 02/20, does not meet current Federal Aviation Administration (FAA) design recommendations for RSA length at the south end due to the presence of a drainage ditch. The project will correct this deficiency by placing approximately 500 feet of the ditch in a box culvert, and allowing the RSA to extend south its required length of 1,000 feet. The purpose of this project is to prepare plans and specifications for bid and construction.

**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 2-20 South Safety Area Ditch Cover - Design

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Project Management/ Design	0	144,900	0	0	0	0	144,900

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	130,410	0	0	0	0	130,410
Fund 041C	0	14,490	0	0	0	0	14,490
<b>TOTAL</b>	<b>0</b>	<b>144,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,900</b>

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

**Terminal Plumbing/Sewer Infrastructure Rehabilitation**

6151 Freeport Boulevard Sacramento, CA 95822

Project #5

**Airport:** Executive

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

**Expected Completion Date:** 2011

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

**Project Description:**

Repair or replace the section of pipe underneath the Executive Airport (SAC) Terminal that is failing. Since most of the repairs are underground in the area of the Operations (Ops) office and Executive Flyers Inc., construction will need to occur after business hours or temporary office space be provided.

**Terminal Plumbing/Sewer Infrastructure Rehabilitation**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	210,000	0	0	0	210,000
Construction Inspection	0	0	15,000	0	0	0	15,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 041C	0	0	225,000	0	0	0	225,000

# SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
1	Master Plan Environmental Assessment and Environmental Impact Report (EA, and EIR)	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	Access Road Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Project cancelled
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	Project cancelled
<b>TOTAL</b>		<b>\$335,000</b>	<b>\$1,678,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,013,000</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 #1

**Airport:** Franklin Field

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

**Expected Completion Date:** 2010

**Funding Sources:** Federal 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 (FAA) is a discretionary action under National Environmental Policy Act (NEPA) and therefore requires environmental review. 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 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</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 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	315,000	0	0	0	315,000
Fund 041C	0	0	35,000	0	0	0	35,000
<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>

# SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
1	Access Road Reconstruction - Construction	\$0	\$0	\$0	\$0	\$2,170,000	\$0	\$2,170,000
2	Airfield Military Marking Removal/Lead Remediation Phase 1	0	0	1,500,000	0	0	0	1,500,000
3	Airfield Military Marking Removal/Lead Remediation Phase 2	0	0	0	1,000,000	0	0	1,000,000
4	Apron Lighting Replacements	0	0	1,000,000	0	0	0	1,000,000
5	Building 4260 Exterior Paint	0	0	800,000	0	0	0	800,000
6	Building 4677 Exterior Paint	0	0	0	400,000	0	0	400,000
7	Building 7005 Exterior Paint	0	0	0	0	0	375,000	375,000
8	Building 7010 Exterior Paint	0	0	0	0	350,000	0	350,000
9	Building 7040 Exterior Paint	0	0	0	0	0	500,000	500,000
10	Building Electrical Rehabilitation	0	0	500,000	0	0	0	500,000
11	Instrument Landing System Category (ILS) III - Construction	0	0	0	2,975,000	0	0	2,975,000
12	Instrument Landing System Category (ILS) III - Design	0	0	572,600	0	0	0	572,600
13	Multiple Hangar Deluge System Evaluation, Design and Improvements	0	800,000	0	0	0	0	800,000
14	Roof Repair/Replacement Group IIA	0	650,000	0	0	0	0	650,000
15	Roof Repair/Replacement Group III	0	0	597,000	0	0	0	597,000
16	Roof Repair/Replacement Group IV	0	0	0	882,000	0	0	882,000
17	Runway 22L Approach Lighting System with Sequenced Flashing Lights and Middle Marker - Construction	0	0	0	2,571,000	0	0	2,571,000
18	Runway 22L Approach Lighting System with Sequenced Flashing Lights and Middle Marker - Design	0	0	380,000	0	0	0	380,000
19	Runway 22L Runway Visual Range (RVR) Equipment Replacement	0	931,000	0	0	0	0	931,000
20	Runway 4L Blast Pad at New Approach End - Construction	0	0	0	0	0	4,280,000	4,280,000
21	Runway 4L Blast Pad at New Approach End - Design	0	0	0	0	107,000	0	107,000
22	Runway 4L-22R Extension (1,160 feet) - Construction	0	0	0	0	0	9,845,000	9,845,000
23	Runway 4L-22R Extension (1,160 feet) - Design	0	0	0	0	675,000	0	675,000
24	Runway 4R-22L Centerline Touchdown Zone Lights	682,000	0	0	6,992,000	0	0	7,674,000

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
25	Runway 4R-22L Exit Taxiway to Taxiway A - Construction	0	0	0	0	0	5,793,000	5,793,000
26	Runway 4R-22L Exit Taxiway to Taxiway A - Design	0	0	0	0	1,448,000	0	1,448,000
27	Runway 4R-22L High Speed Exit Taxiway to Taxiway E - Construction	0	0	0	0	3,893,000	0	3,893,000
28	Runway 4R-22L High Speed Exit Taxiway to Taxiway E - Design	0	0	0	974,000	0	0	974,000
29	Security Drainage Grates	0	350,000	0	0	0	0	350,000
30	Taxiway A and G Medium Intensity Taxiway Lights - Construction	0	0	0	0	0	1,313,000	1,313,000
31	Taxiway A and G Medium Intensity Taxiway Lights - Design	0	0	0	0	322,000	0	322,000
32	Taxiway D1 Repair - Construction	0	0	0	0	4,186,000	0	4,186,000
33	Taxiway D1 Repair and E1 Overlay - Design	0	0	500,000	0	0	0	500,000
34	Taxiway E1 Overlay - Construction	0	0	0	3,912,500	0	0	3,912,500
35	Waterline Extension and Deluge Improvements Buildings 4260, 7005 & 7010 - Construction	0	0	2,550,000	0	0	0	2,550,000
	<b>TOTAL</b>	<b>\$682,000</b>	<b>\$2,731,000</b>	<b>\$8,399,600</b>	<b>\$19,706,500</b>	<b>\$13,151,000</b>	<b>\$22,106,000</b>	<b>\$66,776,100</b>

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

**PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
7	Instrument Landing System (ILS), Category III	\$0	\$0	\$0	\$3,455,000	\$0	\$0	<b>\$3,455,000</b>	Projects split now Project # 11 and 12 (design and construction)
8	Multiple Hangar Deluge System Evaluation and Improvement	\$0	\$1,400,000	\$0	\$0	\$0	\$0	<b>\$1,400,000</b>	Project rescoped now project # 13 Multiple Hangar Deluge System Evaluation, Design and Improvement
13	Runway 4L-22R Shoulder Paving - Construction	\$0	\$0	\$0	\$0	\$6,429,000	\$0	<b>\$6,429,000</b>	Project cancelled
19	Taxiway D1 and E1, Runway 4L-22R Overlay and Shoulder Paving - Design	\$0	\$595,000	\$0	\$0	\$0	\$0	<b>\$595,000</b>	Project rescoped now project # 33 Taxiway D1 Repair and E1 Overlay
20	Waterline Extension and Fire Suppression System Improvements, Buildings 7005 and 7010 - Construction				\$2,550,000				Project rescoped now Project # 35 Waterline Extension and Fire Suppression System Improvements, Buildings 4260, 7005 and 7010 - Construction
	<b>TOTAL</b>	<b>\$0</b>	<b>\$1,995,000</b>	<b>\$0</b>	<b>\$6,005,000</b>	<b>\$6,429,000</b>	<b>\$0</b>	<b>\$11,879,000</b>	



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Access Road Reconstruction – Construction

3745 Whitehead Street, Mather, CA 95655-4100

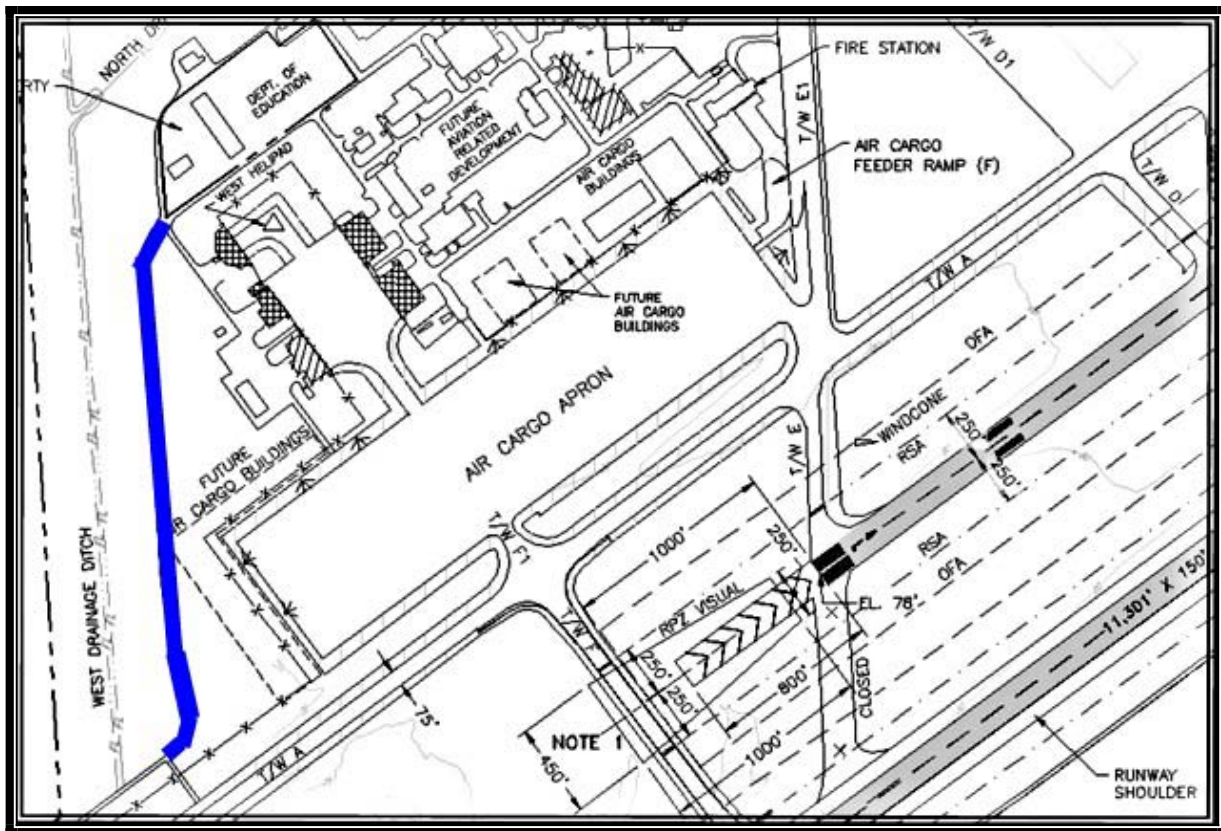
Project #1

**Airport:** Mather

**Estimated Project Cost:** \$2,170,000

**Expected Completion Date:** 2013

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



### Project Description:

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

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Access Road Reconstruction – Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	1,995,000	0	1,995,000
Construction Inspection	0	0	0	0	150,000	0	150,000
Other	0	0	0	0	25,000	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170,000</b>	<b>0</b>	<b>2,170,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	1,953,000	0	1,953,000
State Grant	0	0	0	0	48,825	0	48,825
Fund 041C	0	0	0	0	168,175	0	168,175
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170,000</b>	<b>0</b>	<b>2,170,000</b>

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

**Airfield Military Marking Removal/Lead Remediation Phase 1**

3745 Whitehead Street, Mather, CA 95655-4100

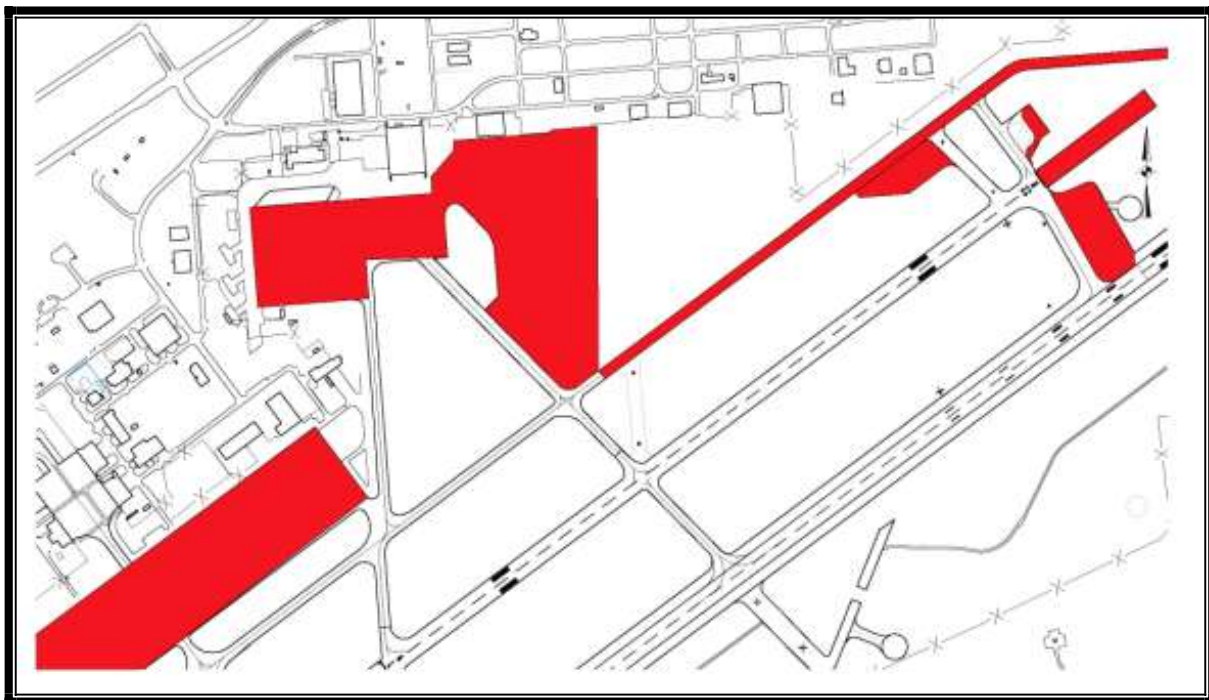
Project #2

**Airport:** Mather

**Estimated Project Cost:** \$1,500,000

**Expected Completion Date:** 2011

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund, State Grant



**Project Description:**

There are tens of thousands of feet of non-Federal Aviation Administration (FAA) approved markings on the cargo aprons, general aviation apron, taxiways, and heliports that likely contain lead-based paint. Most of these markings are lead-based paint which will have to be remediated.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Airfield Military Marking Removal/Lead Remediation Phase 1

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	1,000,000	0	0	0	1,000,000
Project Management/ Design	0	0	0	0	0	0	0
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	0	0	0	0	0	0
Other	0	0	500,000	0	0	0	500,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal Grant	0	0	1,350,000	0	0	0	1,350,000
State Grant	0	0	33,750	0	0	0	33,750
Fund 043A	0	0	116,250	0	0	0	116,250
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

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

**Airfield Military Marking Removal/Lead Remediation Phase 2**

3745 Whitehead Street, Mather, CA 95655-4100

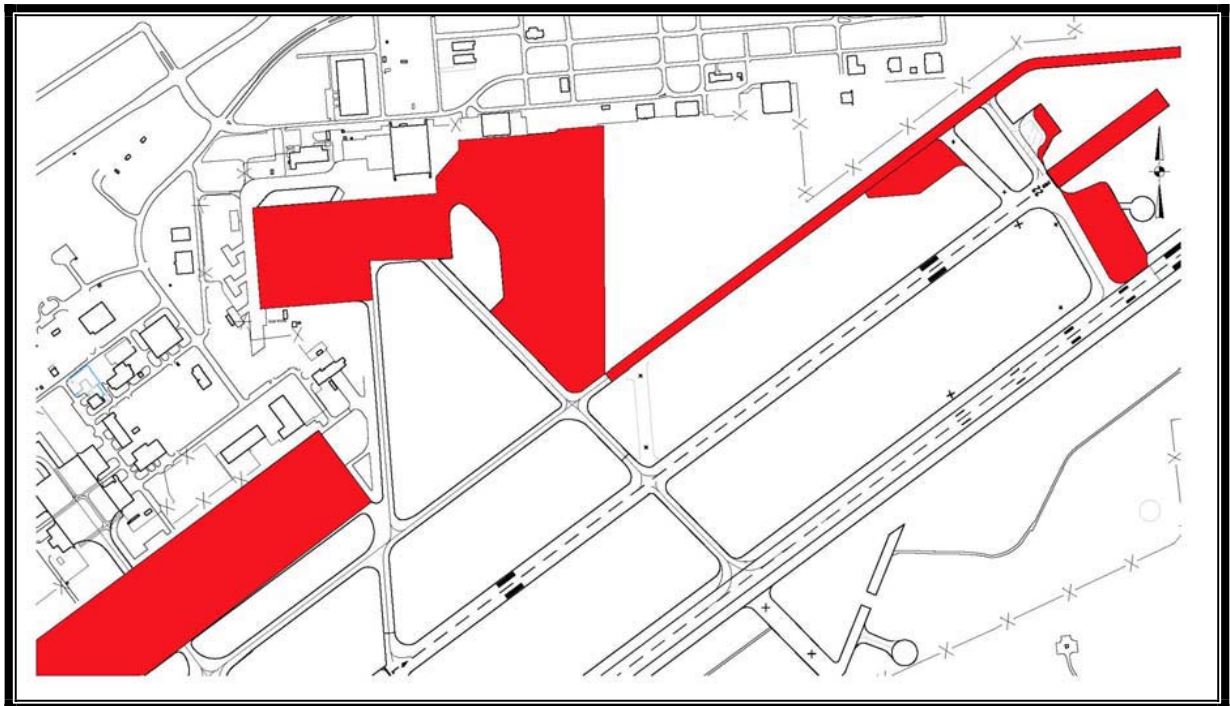
Project #3

**Airport:** Mather

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

**Expected Completion Date:** 2011

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund, State Grant



**Project Description:**

There are tens of thousands of feet of non-Federal Aviation Administration (FAA) approved markings on the cargo aprons, general aviation apron, taxiways, and heliports that likely contain lead-based paint. Most of these markings are lead-based paint which will have to be remediated.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Airfield Military Marking Removal/Lead Remediation Phase 2

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	700,000	0	0	700,000
Project Management/ Design	0	0	0	0	0	0	0
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	0	0	0	0	0	0
Other	0	0	0	300,000	0	0	300,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal Grant	0	0	0	900,000	0	0	900,000
State Grant	0	0	0	22,500	0	0	22,500
Fund 043A	0	0	0	77,500	0	0	77,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

**Apron Lighting Replacement**

3745 Whitehead Street, Mather, CA 95655-4100

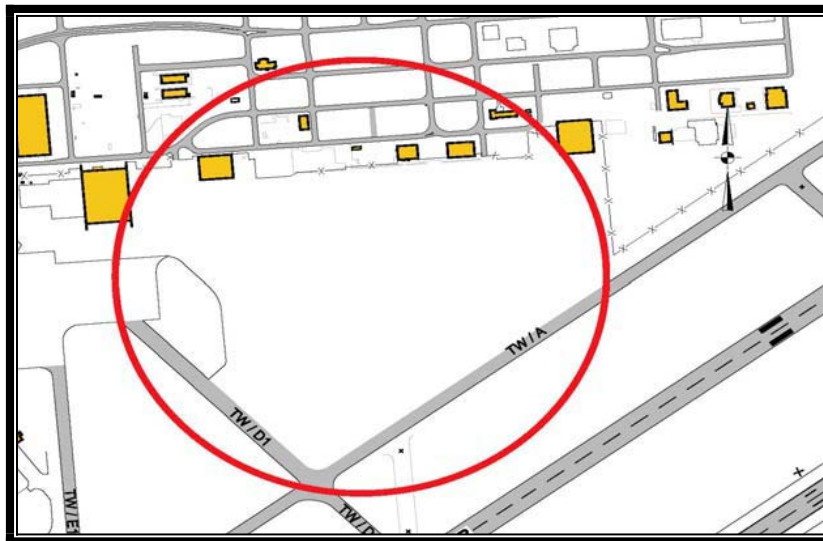
Project #4

**Airport:** Mather

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

**Expected Completion Date:** 2011

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



**Project Description:**

This project will replace the apron lighting. On the main cargo apron lights will be installed on the north and west sides of the apron, inoperable ramp lights will be replaced on the south and east sides. (South side lights are incandescent, so the entire fixture needs to be replaced.) On the north apron, apron lighting will be installed where none currently exists.

**Apron Lighting Replacement**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	1,000,000	0	0	0	1,000,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	900,000	0	0	0	900,000
State Grant	0	0	22,500	0	0	0	22,500
Fund 041B	0	0	77,500	0	0	0	77,500
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>

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

**Building 4260 Exterior Paint**

3745 Whitehead Street, Mather, CA 95655-4100

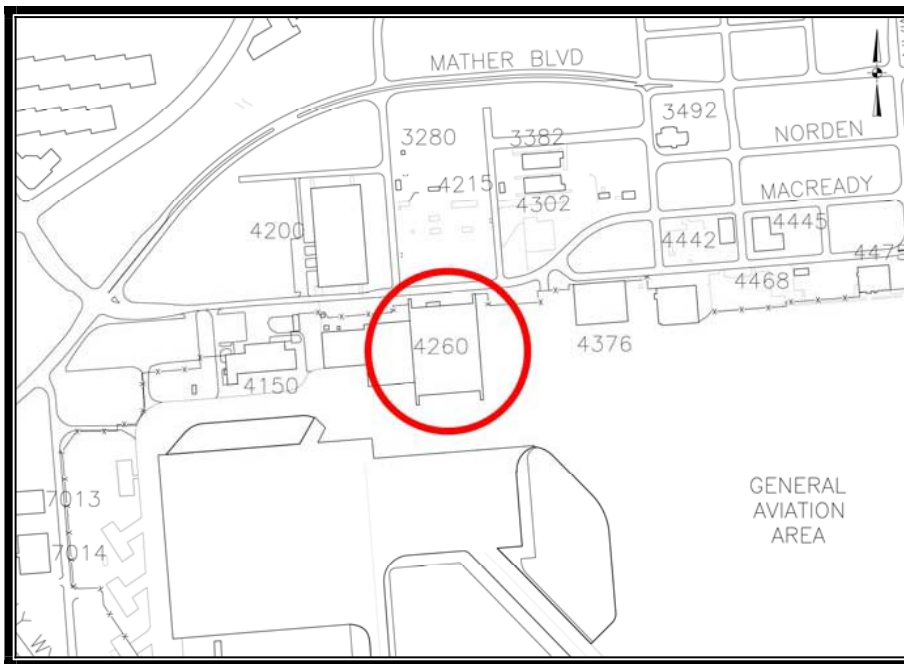
Project #5

**Airport:** Mather

**Estimated Project Cost:** \$800,000

**Expected Completion Date:** 2011

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



**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.



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Building 4260 Exterior Paint

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	780,000	0	0	0	780,000
Project Management/ Design	0	0	10,000	0	0	0	10,000
Construction Inspection	0	0	10,000	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	720,000	0	0	0	720,000
State Grant	0	0	18,000	0	0	0	18,000
Fund 043A	0	0	62,000	0	0	0	62,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

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

**Building 4677 Exterior Paint**

10556 Superfortress Avenue, Mather, CA 95655-4100

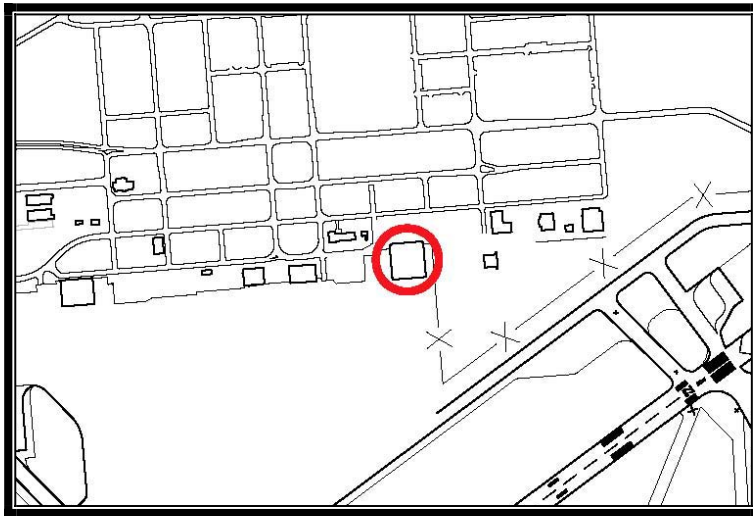
Project #6

**Airport:** Mather

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

**Expected Completion Date:** 2012

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



**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 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	360,000	0	0	360,000
Project Management/Design	0	0	0	40,000	0	0	40,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	360,000	0	0	360,000
State Grant	0	0	0	18,000	0	0	18,000
Fund 043A	0	0	0	22,000	0	0	22,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

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

**Building 7005 Exterior Paint**

10080 Missile Way, Mather, CA 95655-4100

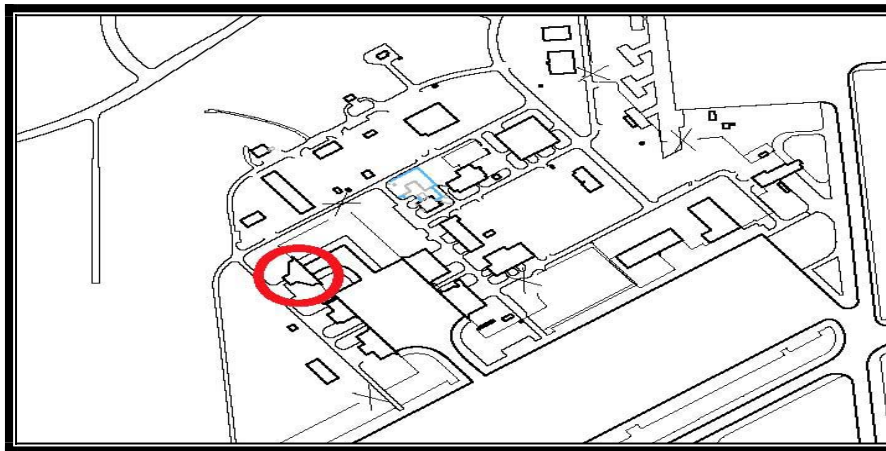
Project #7

**Airport:** Mather

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

**Expected Completion Date:** 2014

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



**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. This building is currently leased.

**Building 7005 Exterior Paint**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	337,500	337,500
Project Management/ Design	0	0	0	0	0	37,500	37,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	0	337,500	337,500
State Grant	0	0	0	0	0	8,438	8,438
Fund 043A	0	0	0	0	0	29,063	29,063
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>

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

**Building 7010 Exterior Paint**

10056 Missile Way, Mather, CA 95655-4100

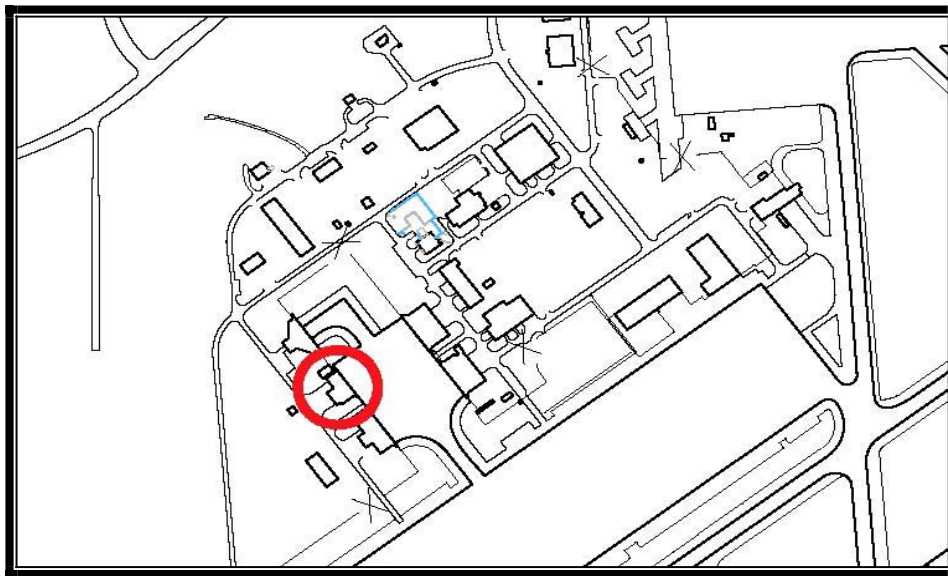
Project #8

**Airport:** Mather

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

**Expected Completion Date:** 2013

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



**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. The buliding is currently leased.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Building 7010 Exterior Paint

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	315,000	0	315,000
Project Management/ Design	0	0	0	0	35,000	0	35,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	315,000	0	315,000
State Grant	0	0	0	0	15,750	0	15,750
Fund 043A	0	0	0	0	19,250	0	19,250
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

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

**Building 7040 Exterior Paint**

3868 Bazley Street, Mather, CA 95655-4100

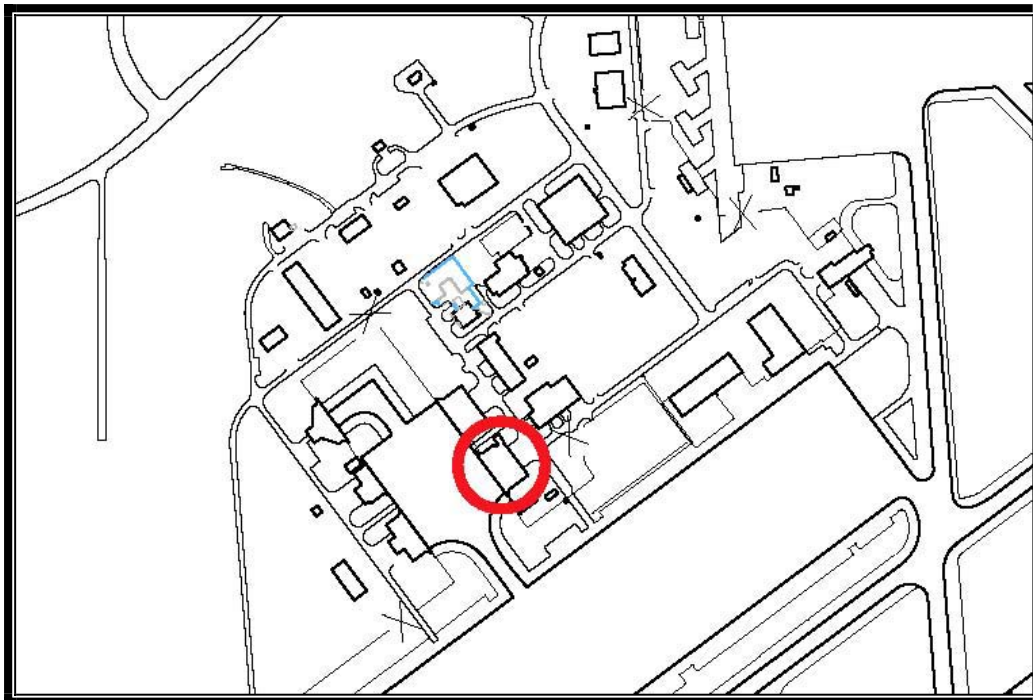
Project #9

**Airport:** Mather

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

**Expected Completion Date:** 2014

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



**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.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Building 7040 Exterior Paint

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Project Management/Design	0	0	0	0	0	50,000	50,000
Other	0	0	0	0	0	450,000	450,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	0	450,000	450,000
State Grant	0	0	0	0	0	22,500	22,500
Fund 043A	0	0	0	0	0	27,500	27,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Building Electrical Rehabilitation

3745 Whitehead Street, Mather, CA 95655-4100

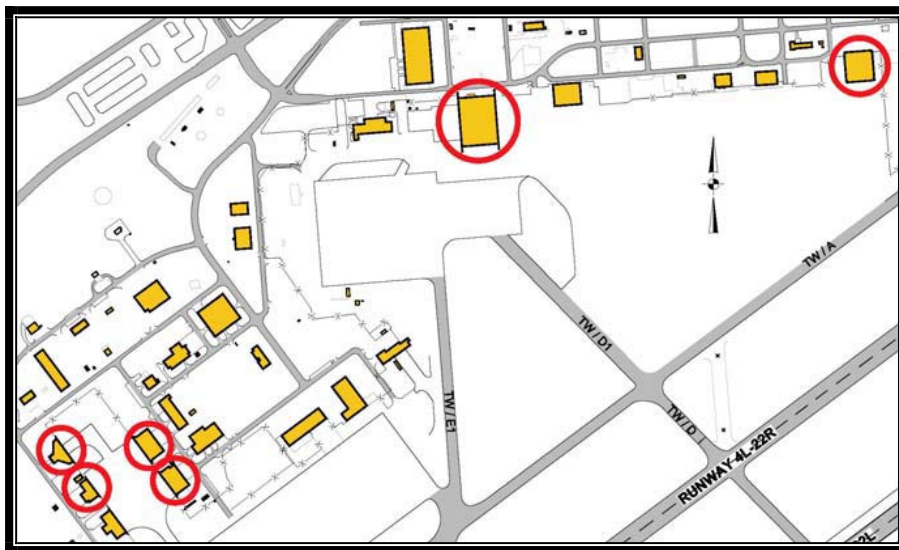
Project #10

**Airport:** Mather

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

**Expected Completion Date:** 2011

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



**Project Description:**

This project will upgrade existing electrical systems to meet building code. The buildings to be upgraded include 4260, 7005, 7010, 7015, 7040 and 4677. All of these electrical systems have old electrical systems and breaker panels which do not meet code.

**Building Electrical Rehabilitation**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	500,000	0	0	0	500,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	450,000	0	0	0	450,000
State Grant	0	0	11,250	0	0	0	11,250
Fund 043A	0	0	38,750	0	0	0	38,750
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

3745 Whitehead Street, Mather, CA 95655-4100

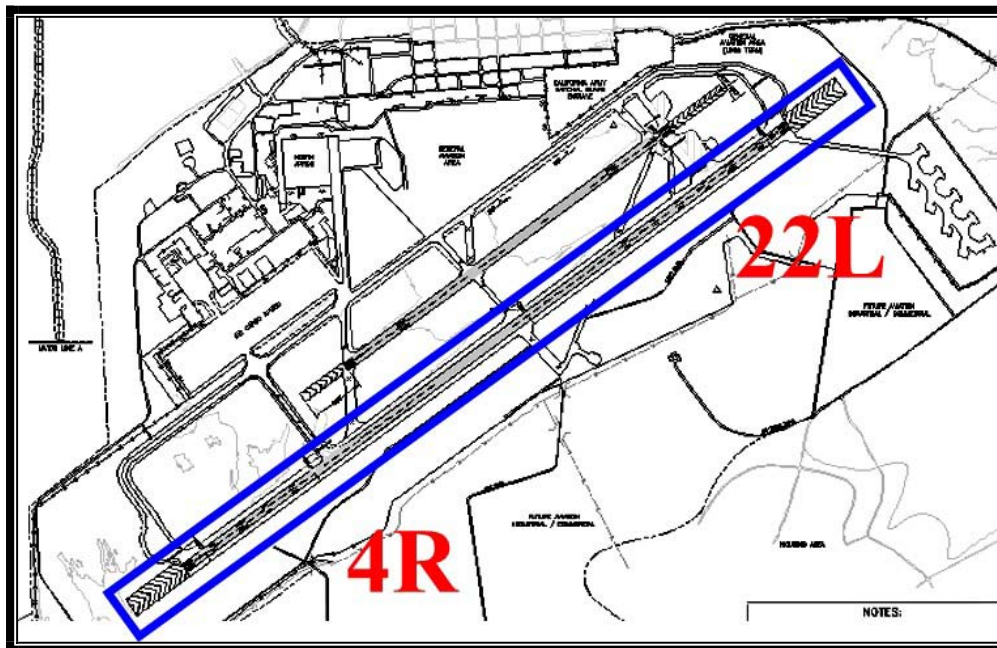
Project #11

**Airport:** Mather

**Estimated Project Cost:** \$2,975,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund, Federal Grant, State Grant



#### **Project Description:**

Install the remaining components/improvements for a Category III Instrument Landing System (CAT III ILS). 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 (SMGCS) plan.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	1,750,000	0	0	1,750,000
Project Management/Design	0	0	0	350,000	0	0	350,000
Consultant Services	0	0	0	525,000	0	0	525,000
Construction Inspection	0	0	0	175,000	0	0	175,000
Other	0	0	0	175,000	0	0	175,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,975,000</b>	<b>0</b>	<b>0</b>	<b>2,975,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	230,563	0	0	230,563
Federal Grant	0	0	0	2,677,500	0	0	2,677,500
State Grant	0	0	0	66,938	0	0	66,938
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,975,000</b>	<b>0</b>	<b>0</b>	<b>2,975,000</b>

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

**Instrument Landing System (ILS), Category III - Design**

3745 Whitehead Street, Mather, CA 95655-4100

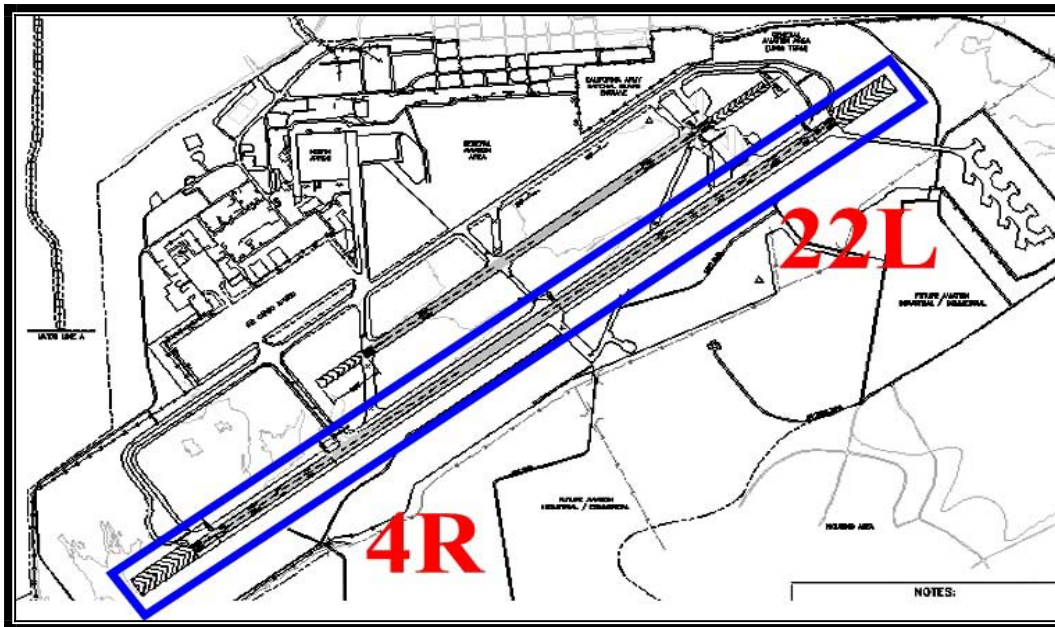
Project #12

**Airport:** Mather

**Estimated Project Cost:** \$572,600

**Expected Completion Date:** 2011

**Funding Sources:** Airport Capital Improvement Fund, Federal Grant, State Grant



**Project Description:**

Install the remaining components/improvements for a Category III Instrument Landing System (CAT III ILS). 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 (SMGCS) 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 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design	0	0	114,400	0	0	0	114,400
Consultant Services	0	0	417,900	0	0	0	417,900
Construction Inspection	0	0	6,700	0	0	0	6,700
Other	0	0	33,600	0	0	0	33,600
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>572,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,600</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	44,377	0	0	0	44,377
Federal Grant	0	0	515,340	0	0	0	515,340
State Grant	0	0	12,884	0	0	0	12,884
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>572,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,600</b>

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

**Multiple Hangar Deluge System Evaluation**

3745 Whitehead Street, Mather, CA 95655-4100

Project #13

**Airport:** Mather

**Estimated Project Cost:** \$800,000

**Expected Completion Date:** 2011

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

**Project Description:**

Conduct holistic 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. At this point, the recommended approach is to change out the sensors, valves, and modify the system so there are no false alarms due to pressure changes.

**Operating Budget Impact:**

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

**Multiple Hangar Deluge System Evaluation**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	560,000	0	0	0	0	560,000
Project Management/ Design	0	56,000	0	0	0	0	56,000
Consultant Services	0	24,000	0	0	0	0	24,000
Construction Inspection	0	80,000	0	0	0	0	80,000
Other	0	80,000	0	0	0	0	80,000
<b>TOTAL</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</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>
Airport Capital Improvement Fund	0	80,000	0	0	0	0	80,000
Federal Grant	0	720,000	0	0	0	0	720,000
<b>TOTAL</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

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

**Roof Repair/Replacement – Group IIA**

3745 Whitehead Street, Mather, CA 95655-4100

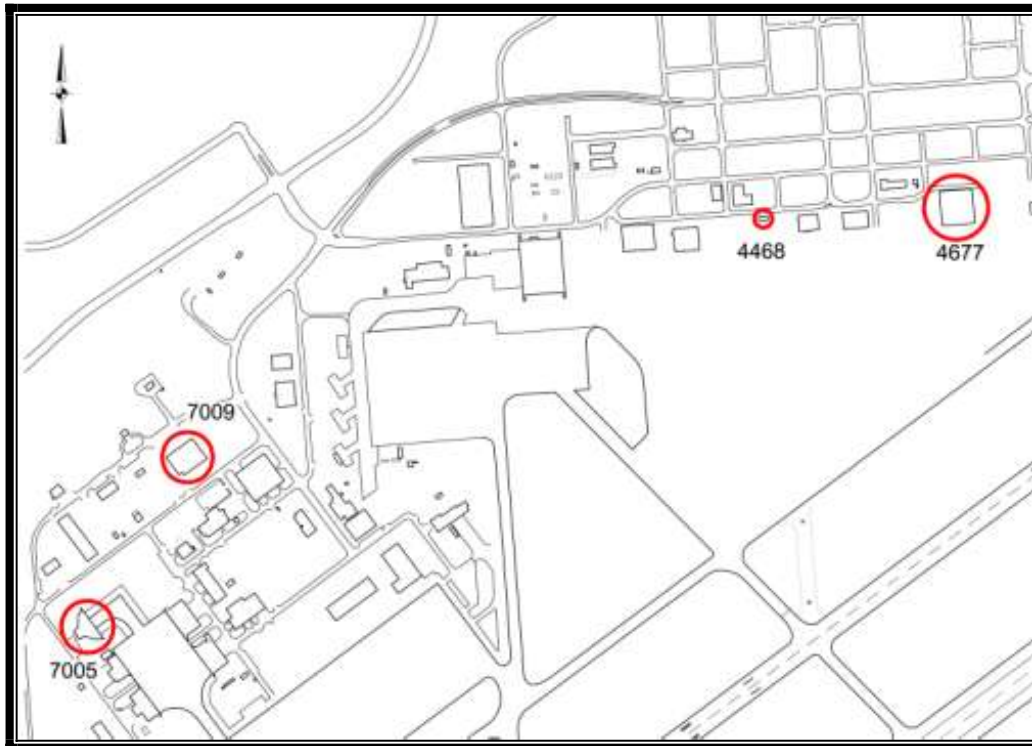
Project #14

**Airport:** Mather

**Estimated Project Cost:** \$650,000

**Expected Completion Date:** 2010

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



**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. This phase was initially budgeted in Fiscal Year 2008-2009 but Phase IIA had a higher priority and will be completed in Fiscal Year 2008-09. All work includes a manufacturer's twenty-year material and labor warranty.

Building 4468: Roof Repair

Building 4677: Replacement

Building 7005: Repair, Clean & Apply Roof Coating

Building 7009: Repair, Clean, Apply Roof Coating & Some Replacement

**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 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	630,000	0	0	0	0	630,000
Project Management/ Design	0	6,000	0	0	0	0	6,000
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>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Airport Capital Improvement Fund	0	65,000	0	0	0	0	65,000
Federal Grant	0	585,000	0	0	0	0	585,000
<b>TOTAL</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

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

**Roof Repair/Replacement – Group III**

3745 Whitehead Street, Mather, CA 95655

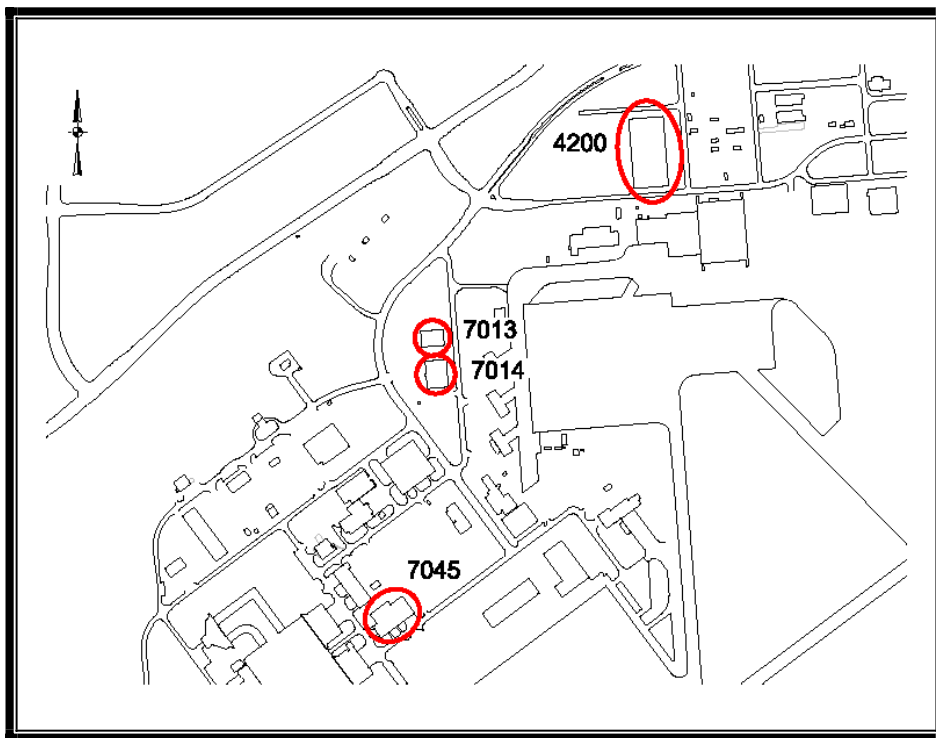
Project #15

**Airport:** Mather

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

**Expected Completion Date:** 2011

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



**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

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	572,000	0	0	0	572,000
Project Management/ Design	0	0	9,000	0	0	0	9,000
Construction Inspection	0	0	9,000	0	0	0	9,000
Other	0	0	7,000	0	0	0	7,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>597,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597,000</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Airport Capital Improvement Fund	0	0	46,268	0	0	0	46,268
Federal Grant	0	0	537,300	0	0	0	537,300
State Grant	0	0	13,433	0	0	0	13,433
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>597,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

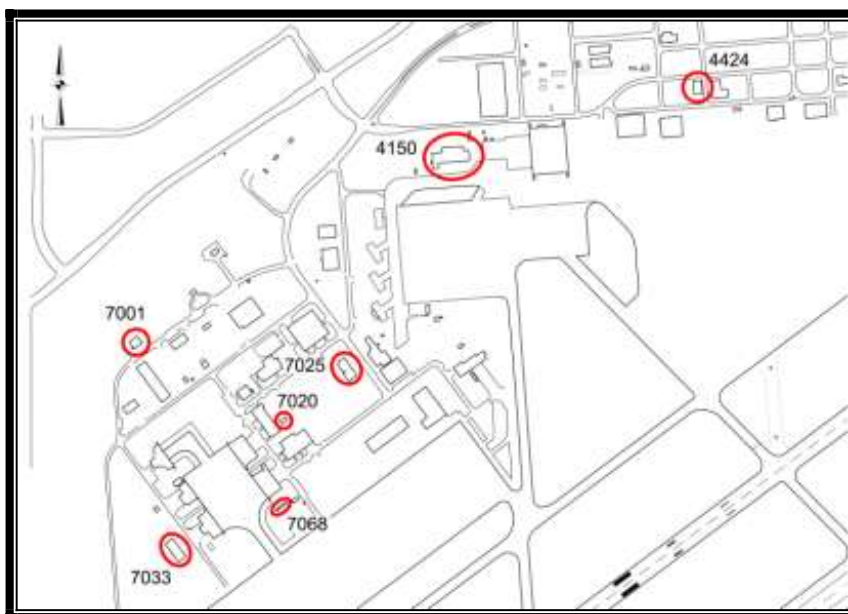
**Roof Repair/Replacement – Group IV**  
3745 Whitehead Street, Mather, CA 95655 Project #16

**Airport:** Mather

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

**Expected Completion Date:** 2012

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



**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

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	857,000	0	0	857,000
Project Management/ Design	0	0	0	9,000	0	0	9,000
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>882,000</b>	<b>0</b>	<b>0</b>	<b>882,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	68,355	0	0	68,355
Federal Grant	0	0	0	793,800	0	0	793,800
State Grant	0	0	0	19,845	0	0	19,845
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,000</b>	<b>0</b>	<b>0</b>	<b>882,000</b>

# CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

3745 Whitehead Street, Mather, CA 95655-4100

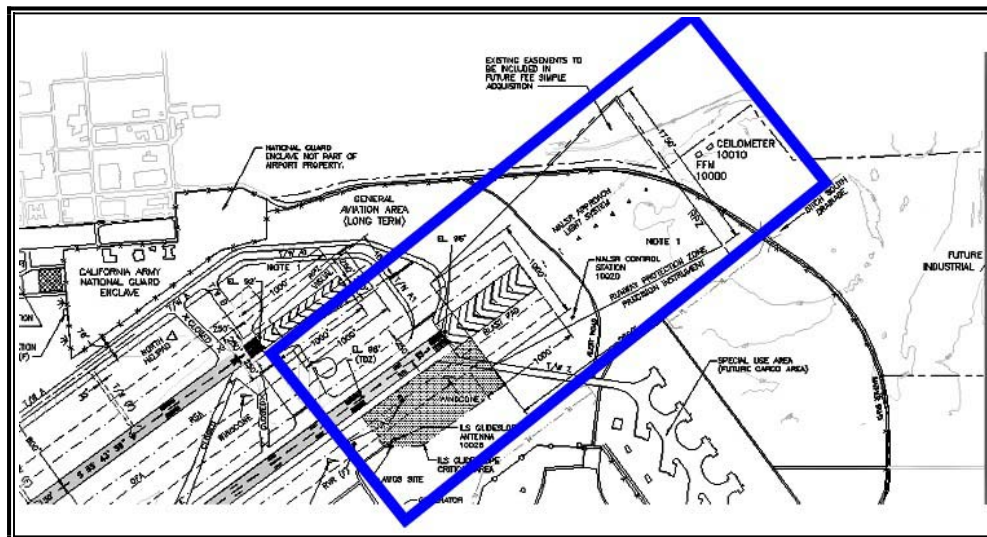
Project #17

**Airport:** Mather

**Estimated Project Cost:** \$2,571,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund, Federal Grant, State Grant



### Project Description:

This project will install a Runway Approach Light System with sequenced flashers (ALSF-2) and Middle Marker for Runway. The County is exploring re-use of the existing Medium Intensity Approach Lighting Systems Runway Alignment Indicator Lights (MALSR) at other County Airports.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	1,871,000	0	0	1,871,000
Project Management/Design	0	0	0	10,000	0	0	10,000
Consultant Services	0	0	0	25,000	0	0	25,000
Construction Inspection	0	0	0	92,000	0	0	92,000
Other	0	0	0	573,000	0	0	573,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,571,000</b>	<b>0</b>	<b>0</b>	<b>2,571,000</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Airport Capital Improvement Fund	0	0	0	199,253	0	0	199,253
Federal Grant	0	0	0	2,313,900	0	0	2,313,900
State Grant	0	0	0	57,848	0	0	57,848
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,571,000</b>	<b>0</b>	<b>0</b>	<b>2,571,000</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

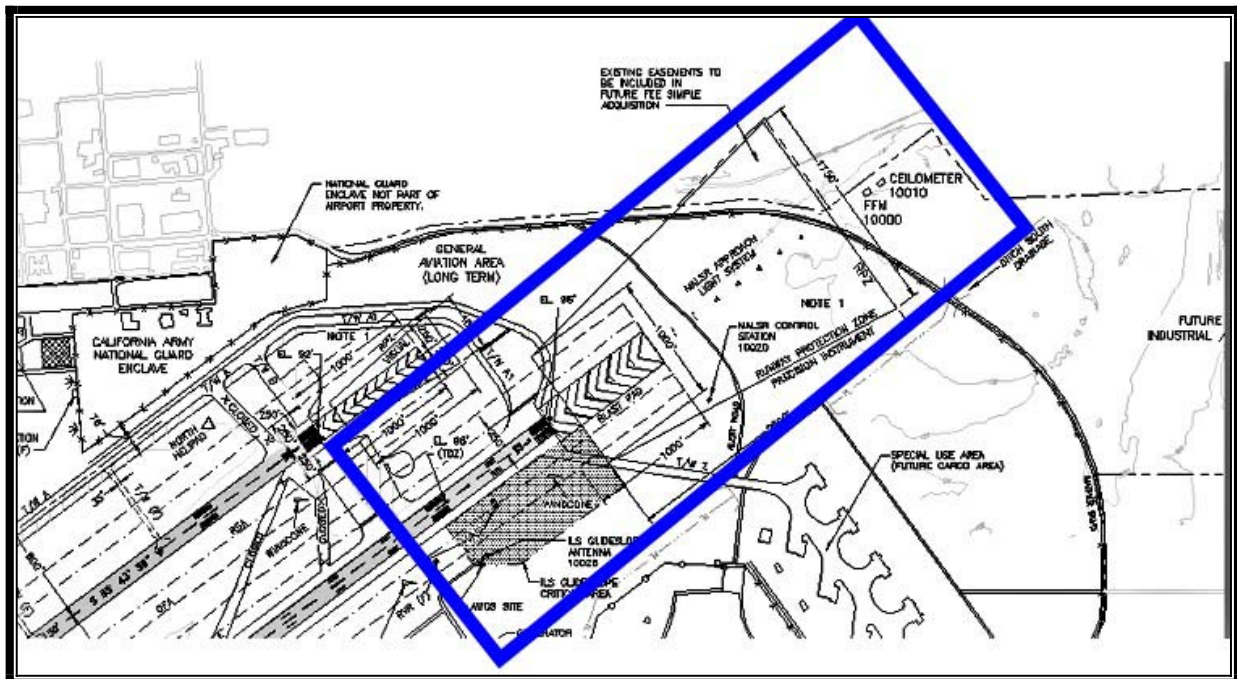
Project #18

Airport: Mather

Estimated Project Cost: \$380,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund, Federal Grant, State Grant



#### Project Description:

This project will install a Runway Approach Light System with sequenced flashers (ALSF-2) and Middle Marker for Runway. The County is exploring re-use of the existing Medium Intensity Approach Lighting Systems Runway Alignment Indicator Lights (MALSR) at other County Airports.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Consultant Services	0	0	380,000	0	0	0	380,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Airport Capital Improvement Fund	0	0	29,450	0	0	0	29,450
Federal Grant	0	0	342,000	0	0	0	342,000
State Grant	0	0	8,550	0	0	0	8,550
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>

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

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

3745 Whitehead Street, Mather, CA 95655-4100

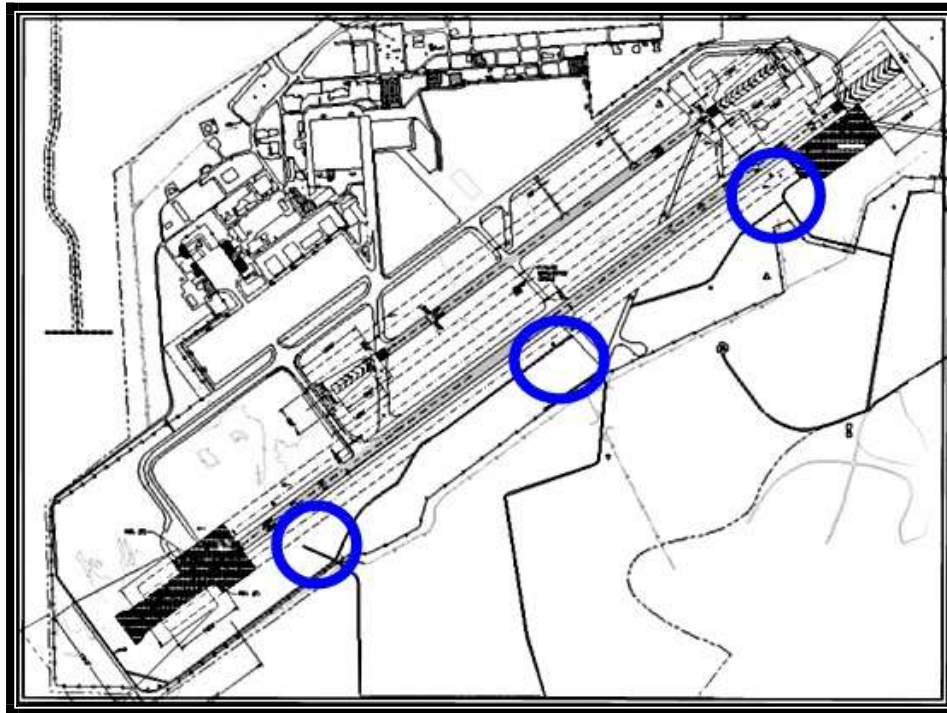
Project #19

**Airport:** Mather

**Estimated Project Cost:** \$931,000

**Expected Completion Date:** 2010

**Funding Sources:** Airport Capital Improvement Fund, Federal Grant



**Project Description:**

Replace Touchdown, Midfield and Roll-Out Runway Visual Range (RVR) equipment on Runway (R/W) 22L that is aged and for which replacement parts are 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

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	21,000	0	0	0	0	21,000
Construction Inspection	0	10,000	0	0	0	0	10,000
Other	0	900,000	0	0	0	0	900,000
<b>TOTAL</b>	<b>0</b>	<b>931,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>931,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	837,900	0	0	0	0	837,900
Fund 041C	0	93,100	0	0	0	0	93,100
<b>TOTAL</b>	<b>0</b>	<b>931,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>931,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Runway 4L Blast Pad at New Approach End – Construction

3745 Whitehead Street, Mather, CA 95655-4100

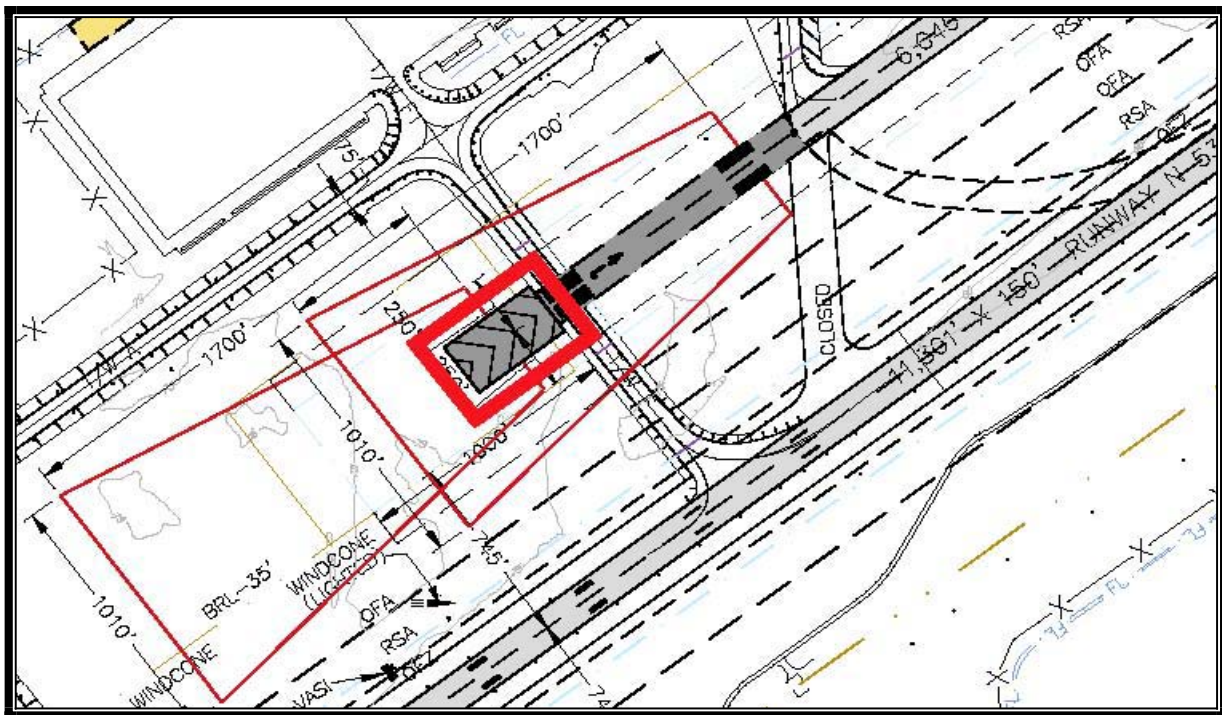
Project #20

**Airport:** Mather

**Estimated Project Cost:** \$4,280,000

**Expected Completion Date:** 2014

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



**Project Description:**

Federal Aviation Administration recommends surfaces before runway thresholds that accommodate Jet aircraft be stabilized. The purpose of this project is to provide a stabilized blast pad for new Runway 4L approach end.

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

**Runway 4L Blast Pad at New End – Construction**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	2,996,000	2,996,000
Consultant Services	0	0	0	0	0	856,000	856,000
Construction Inspection	0	0	0	0	0	428,000	428,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280,000</b>	<b>4,280,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	0	3,852,000	3,852,000
State Grant	0	0	0	0	0	96,300	96,300
Fund 041C	0	0	0	0	0	331,700	331,700
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280,000</b>	<b>4,280,000</b>

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

**Runway 4L Blast Pad at New Approach End – Design**

3745 Whitehead Street, Mather, CA 95655-4100

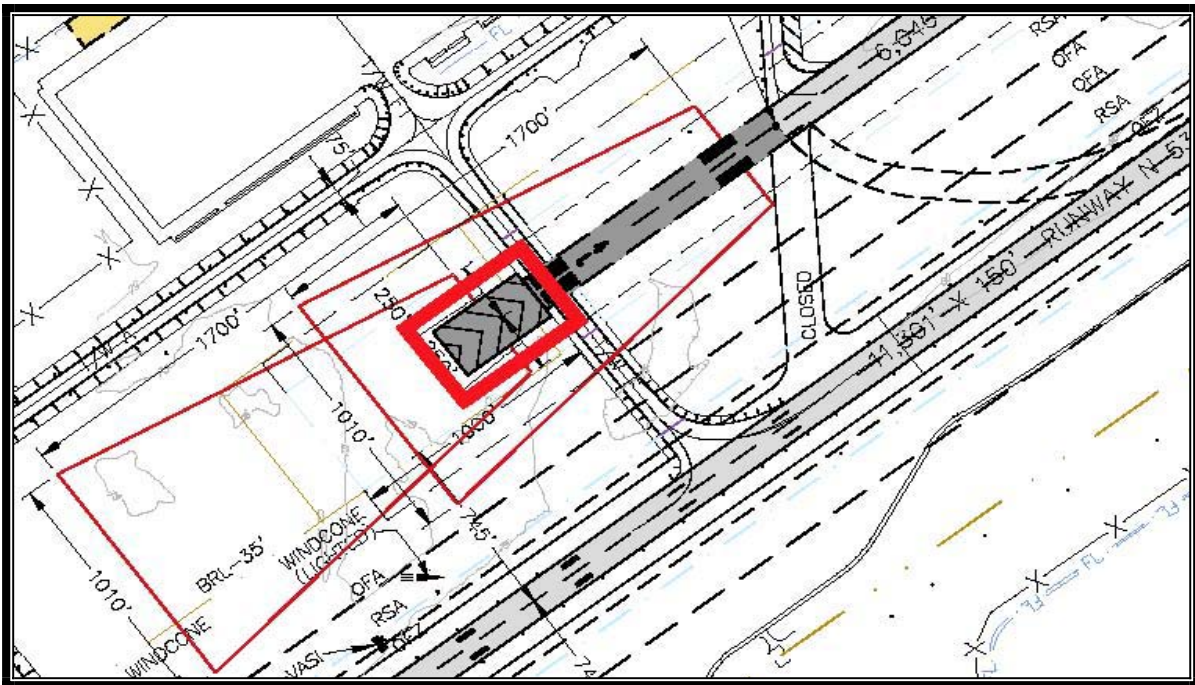
Project #21

**Airport:** Mather

**Estimated Project Cost:** \$107,000

**Expected Completion Date:** 2013

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



**Project Description:**

Federal Aviation Administration recommends surfaces before runway thresholds that accommodate Jet aircraft be stabilized. The purpose of this project is to provide a stabilized blast pad for new Runway 4L approach end.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Runway 4L Blast Pad at New End – Design

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	0	0
Consultant Services	0	0	0	0	107,000	0	107,000
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>107,000</b>	<b>0</b>	<b>107,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	96,300	0	96,300
State Grant	0	0	0	0	2,408	0	2,408
Fund 041C	0	0	0	0	8,293	0	8,293
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>

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

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

3745 Whitehead Street, Mather, CA 95655-4100

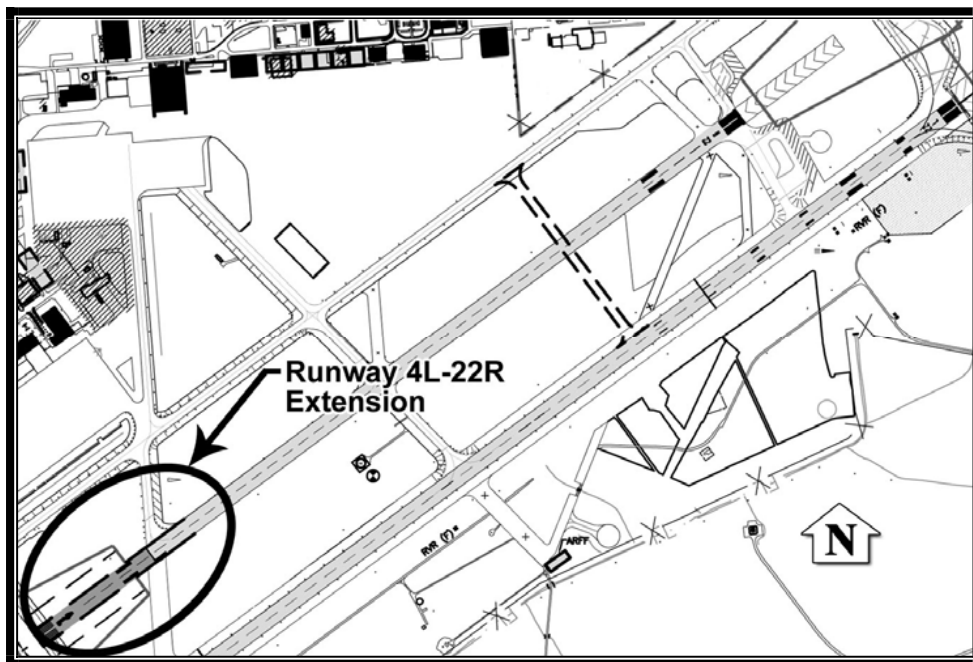
Project #22

**Airport:** Mather

**Estimated Project Cost:** \$9,845,000

**Expected Completion Date:** 2014

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



**Project Description:**

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

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

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

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	8,467,000	8,467,000
Consultant Services	0	0	0	0	0	985,000	985,000
Construction Inspection	0	0	0	0	0	197,000	197,000
Other	0	0	0	0	0	196,000	196,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,845,000</b>	<b>9,845,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	0	8,860,500	8,860,500
State Grant	0	0	0	0	0	221,513	221,513
Fund 041C	0	0	0	0	0	762,988	762,988
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,845,000</b>	<b>9,845,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

3745 Whitehead Street, Mather, CA 95655-4100

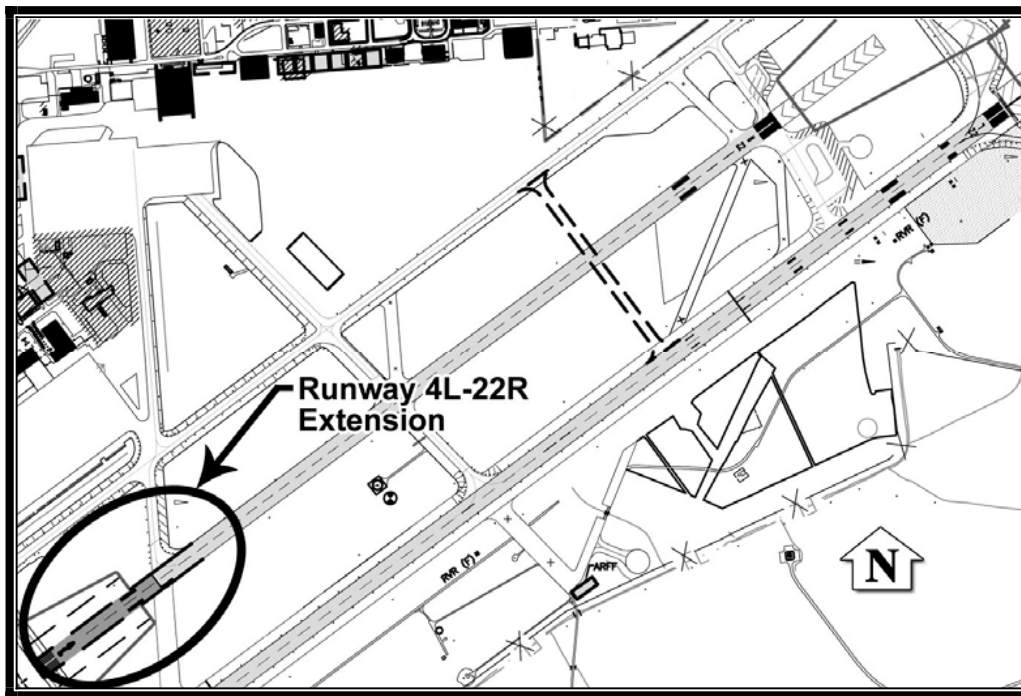
Project #23

**Airport:** Mather

**Estimated Project Cost:** \$675,000

**Expected Completion Date:** 2013

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



**Project Description:**

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



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

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

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Consultant Services	0	0	0	0	675,000	0	675,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	607,500	0	607,500
State Grant	0	0	0	0	15,188	0	15,188
Fund 041C	0	0	0	0	52,313	0	52,313
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>	<b>675,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

3745 Whitehead Street, Mather, CA 95655-4100

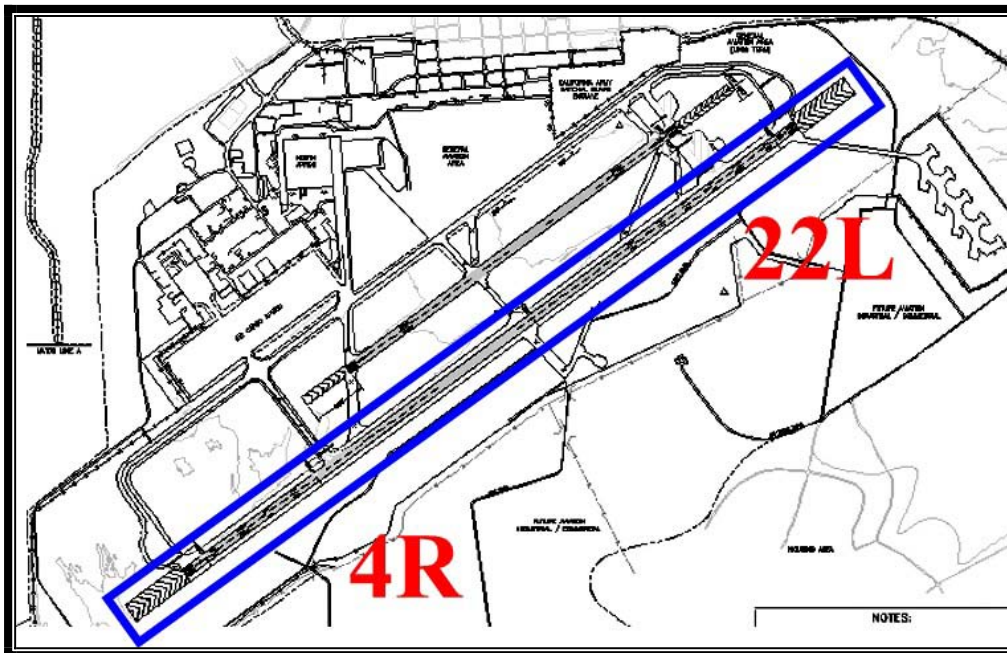
Project #24

**Airport:** Mather

**Estimated Project Cost:** \$7,674,000

**Expected Completion Date:** 2012

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



#### **Project Description:**

This project will construct a touchdown zone (TDZ) and centerline lighting system for the primary instrument runway, Runway 4R-22L. The lighting system will complement navigational aid upgrades 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 (ATCT). 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. Additionally, these facilities provide additional margin of safety by providing augmented navigation and lighting information of the runway environment to pilots.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

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

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Project Management/ Design	20,000	0	0	47,000	0	0	67,000
Consultant Services	300,000	0	0	64,000	0	0	364,000
Construction Costs	307,000	0	0	6,688,000	0	0	6,995,000
Construction Inspection	48,000	0	0	178,000	0	0	226,000
Other	7,000	0	0	15,000	0	0	22,000
<b>TOTAL</b>	<b>682,000</b>	<b>0</b>	<b>0</b>	<b>6,992,000</b>	<b>0</b>	<b>0</b>	<b>7,674,000</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal Grants	0	0	0	6,292,800	0	0	6,292,800
State Grant	0	0	0	157,320	0	0	157,320
Fund 041C	0	0	0	541,880	0	0	541,880
Fund 043A	682,000	0	0	0	0	0	682,000
<b>TOTAL</b>	<b>682,000</b>	<b>0</b>	<b>0</b>	<b>6,992,000</b>	<b>0</b>	<b>0</b>	<b>7,674,000</b>

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

**Runway 4R-22L Exit Taxiway to Taxiway A – Construction**

3745 Whitehead Street, Mather, CA 95655-4100

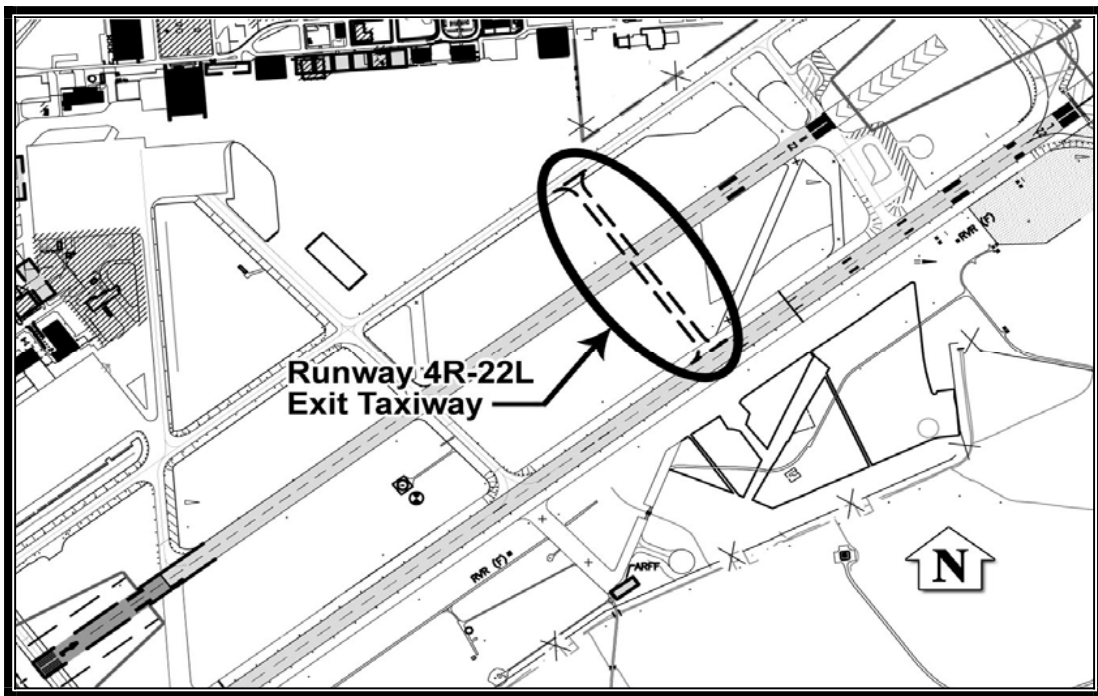
Project #25

**Airport:** Mather

**Estimated Project Cost:** \$5,793,000

**Expected Completion Date:** 2014

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



**Project Description:**

Construct a right-angle exit taxiway for Runway 22L located approximately 8,000 feet from the runway threshold, connecting parallel Taxiway A to Runway 4R-22L. This exit taxiway will improve airfield efficiency and reduce runway occupancy time by providing cross-runway access to Taxiway A and the general aviation apron from the primary runway.

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

**Runway 4R-22L Exit Taxiway to Taxiway A – Construction**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	4,055,000	4,055,000
Consultant Services	0	0	0	0	0	1,159,000	1,159,000
Construction Inspection	0	0	0	0	0	579,000	579,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,793,000</b>	<b>5,793,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	0	5,213,700	5,213,700
State Grant	0	0	0	0	0	130,343	130,343
Fund 041C	0	0	0	0	0	448,958	448,958
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,793,000</b>	<b>5,793,000</b>

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

**Runway 4R-22L Exit Taxiway to Taxiway A – Design**

3745 Whitehead Street, Mather, CA 95655-4100

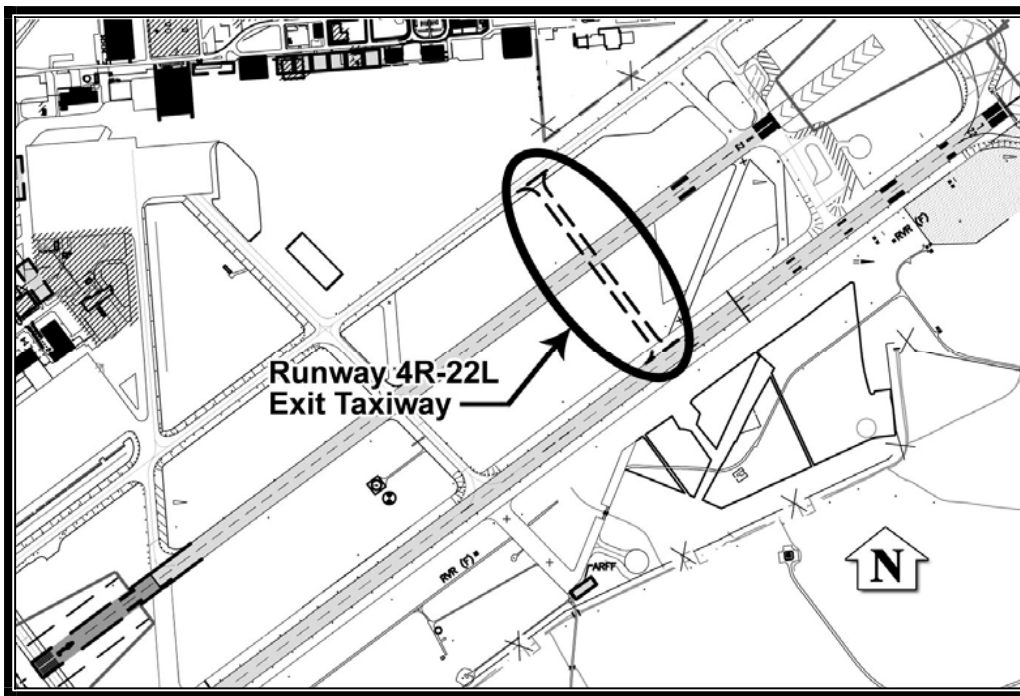
Project #26

**Airport:** Mather

**Estimated Project Cost:** \$1,448,000

**Expected Completion Date:** 2013

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



**Project Description:**

Construct a right-angle exit taxiway for Runway 22L located approximately 8,000 feet from the runway threshold, connecting parallel Taxiway A to Runway 4R-22L. This exit taxiway will improve airfield efficiency and reduce runway occupancy time by providing cross-runway access to Taxiway A and the general aviation apron from the primary runway.

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

**Runway 4R-22L Exit Taxiway to Taxiway A – Design**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Consultant Services	0	0	0	0	1,448,000	0	1,448,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	1,303,200	0	1,303,200
State Grant	0	0	0	0	32,580	0	32,580
Fund 041C	0	0	0	0	112,220	0	112,220
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,448,000</b>	<b>0</b>	<b>1,448,000</b>

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

**Runway 4R-22L High Speed Exit Taxiway to Taxiway E – Construction**

3745 Whitehead Street, Mather, CA 95655-4100

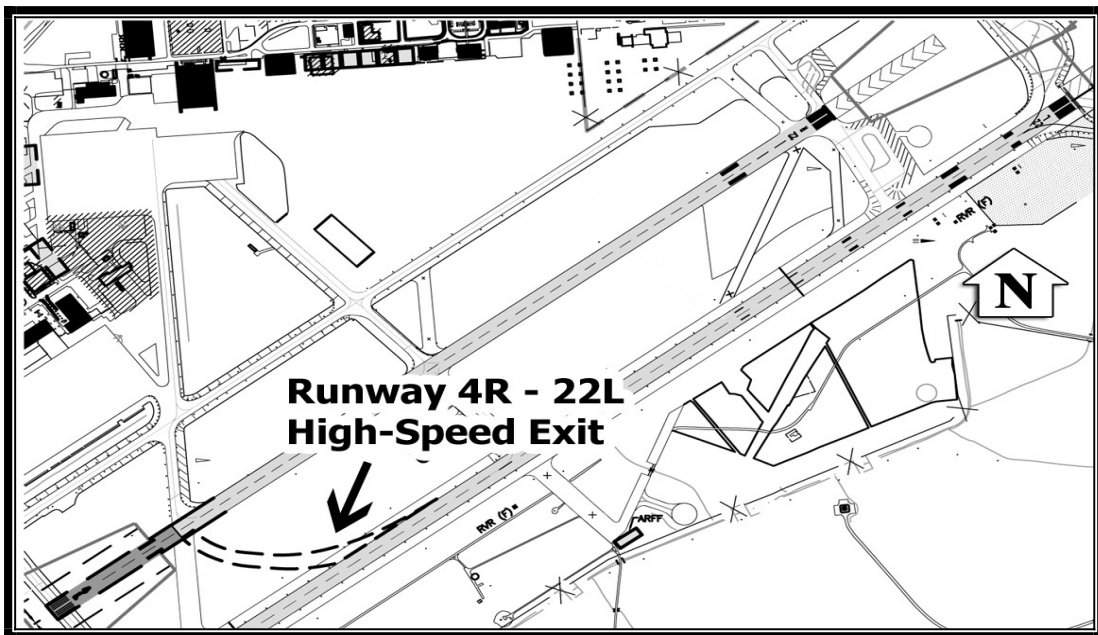
Project #27

**Airport:** Mather

**Estimated Project Cost:** \$3,893,000

**Expected Completion Date:** 2013

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



**Project Description:**

Construct a high-speed exit taxiway for Runway 22L located approximately 6,000 feet from the runway threshold, connecting to the intersection of Taxiway E and Runway 4L-22R. This high-speed taxiway exit will improve airfield efficiency and reduce runway occupancy time.



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Runway 4R-22L High Speed Exit Taxiway to Taxiway E – Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	2,725,000	0	2,725,000
Construction Inspection	0	0	0	0	390,000	0	390,000
Consultant Services	0	0	0	0	778,000	0	778,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,893,000</b>	<b>0</b>	<b>3,893,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	0	3,503,700	0	3,503,700
State Grant	0	0	0	0	87,593	0	87,593
Fund 041C	0	0	0	0	301,708	0	301,708
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,893,000</b>	<b>0</b>	<b>3,893,000</b>

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

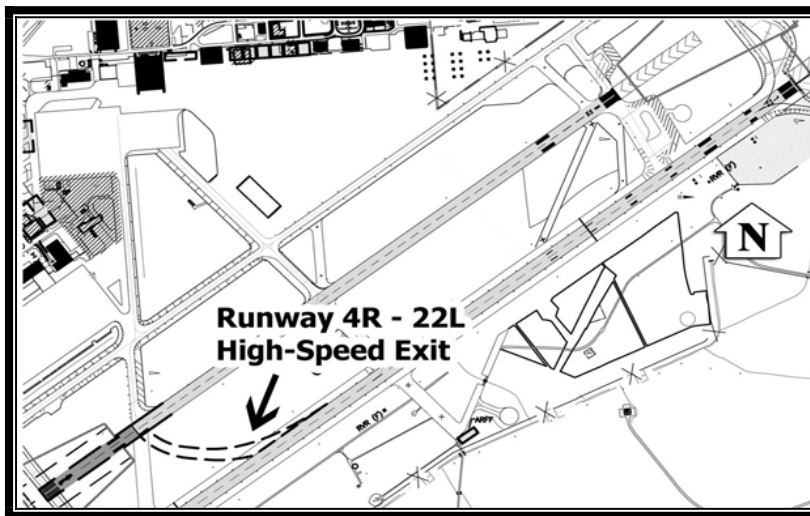
**Runway 4R-22L High Speed Exit Taxiway to Taxiway E – Design**  
3745 Whitehead Street, Mather, CA 95655-4100 Project #28

**Airport:** Mather

**Estimated Project Cost:** \$974,000

**Expected Completion Date:** 2012

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



**Project Description:**

Construct a high-speed exit taxiway for Runway 22L located approximately 6,000 feet from the runway threshold, connecting to the intersection of Taxiway E and Runway 4L-22R. This high-speed taxiway exit will improve airfield efficiency and reduce runway occupancy time.

**Runway 4R-22L High Speed Exit Taxiway to Taxiway E – Design**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Consultant Services	0	0	0	974,000	0	0	974,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	876,600	0	0	876,600
State Grant	0	0	0	21,915	0	0	21,915
Fund 041C	0	0	0	75,485	0	0	75,485
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974,000</b>	<b>0</b>	<b>0</b>	<b>974,000</b>

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

**Security Drainage Grates**

3745 Whitehead Street, Mather, CA 95655-4100

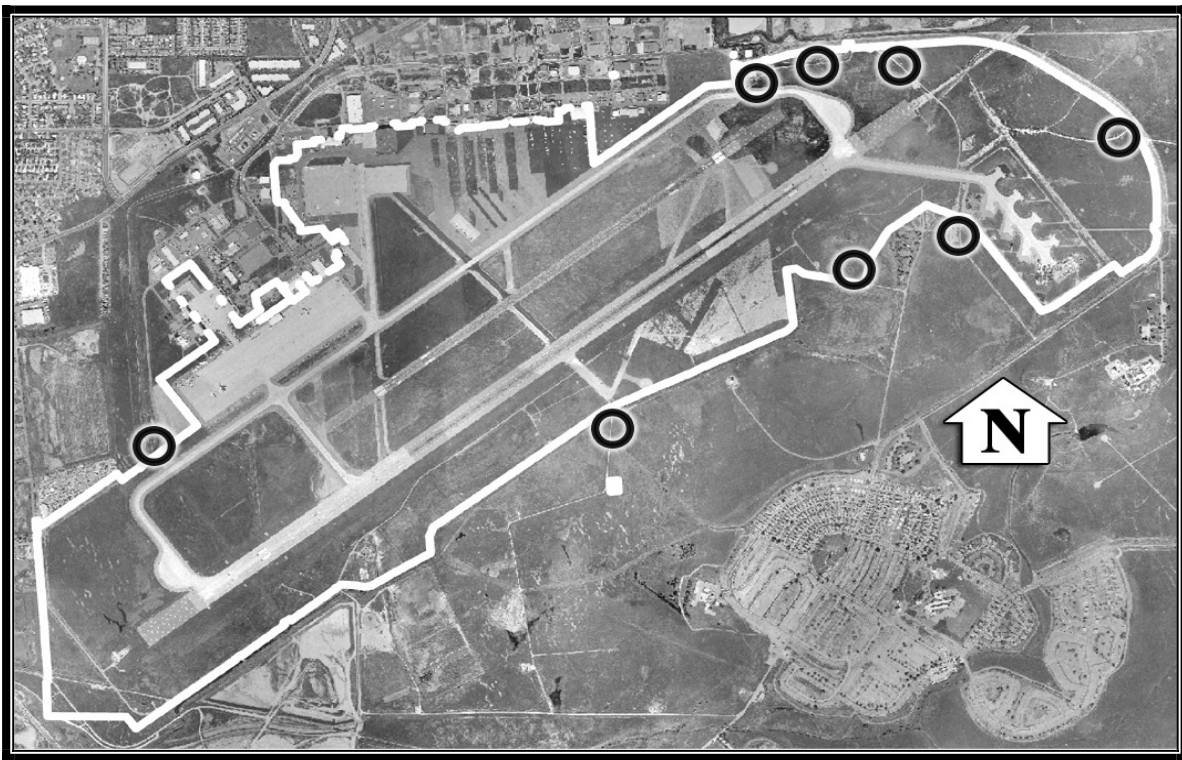
Project #29

**Airport:** Mather

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

**Expected Completion Date:** 2010

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



**Project Description:**

The project involves the installation of anti-personnel grates in drainage culverts crossing the Airport Operations Area security boundary.

**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**

**Security Drainage Grates**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	300,000	0	0	0	0	300,000
Other	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	315,000	0	0	0	0	315,000
State Grant	0	7,875	0	0	0	0	7,875
Fund 041C	0	27,125	0	0	0	0	27,125
<b>TOTAL</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

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

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

3745 Whitehead Street, Mather, CA 95655-4100

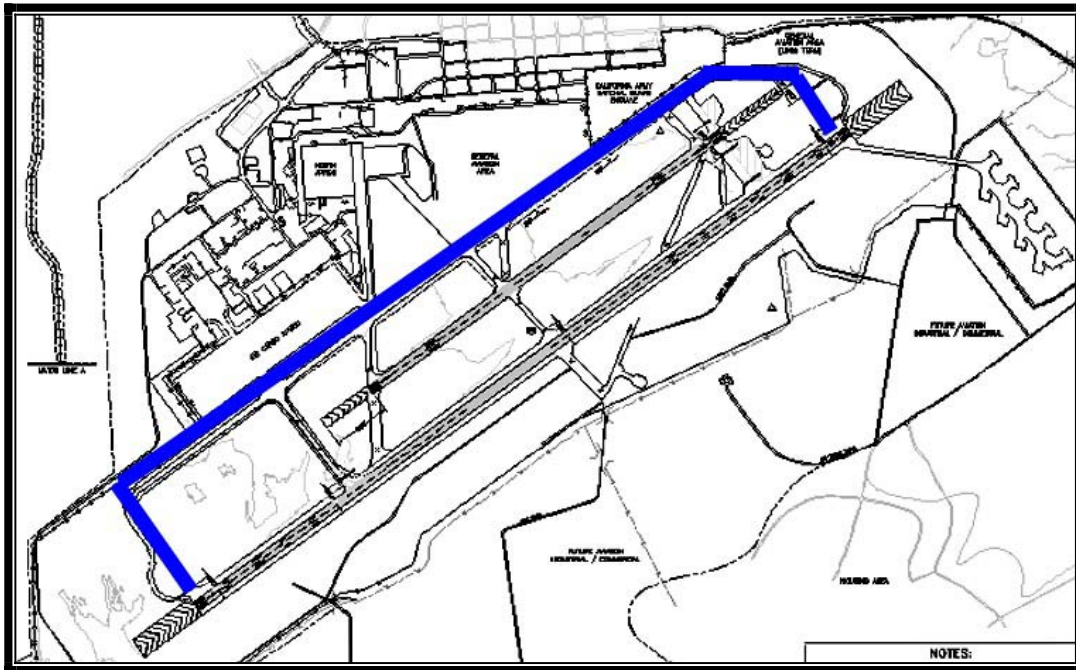
Project #30

**Airport:** Mather

**Estimated Project Cost:** \$1,313,000

**Expected Completion Date:** 2014

**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) – Construction

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	0	1,250,000	1,250,000
Construction Inspection	0	0	0	0	0	57,000	57,000
Other	0	0	0	0	0	6,000	6,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,313,000</b>	<b>1,313,000</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal Grant	0	0	0	0	0	1,181,700	1,181,700
State Grant	0	0	0	0	0	29,543	29,543
Fund 041C	0	0	0	0	0	101,758	101,758
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,313,000</b>	<b>1,313,000</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

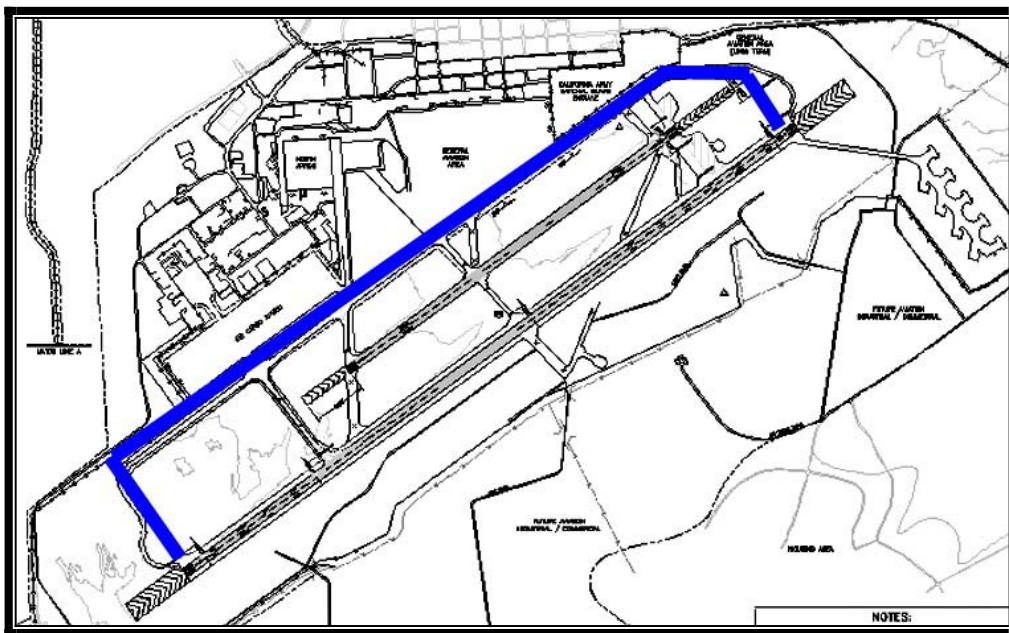
Project #31

**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

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Project Management/ Design	0	0	0	0	70,000	0	70,000
Consultant Services	0	0	0	0	235,000	0	235,000
Construction Inspection	0	0	0	0	6,000	0	6,000
Other	0	0	0	0	11,000	0	11,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>0</b>	<b>322,000</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal Grant	0	0	0	0	289,800	0	289,800
State Grant	0	0	0	0	8,050	0	8,050
Fund 041C	0	0	0	0	24,150	0	24,150
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>0</b>	<b>322,000</b>



# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Taxiway D1 Repair - Construction

3745 Whitehead Street, Mather, CA 95655-4100

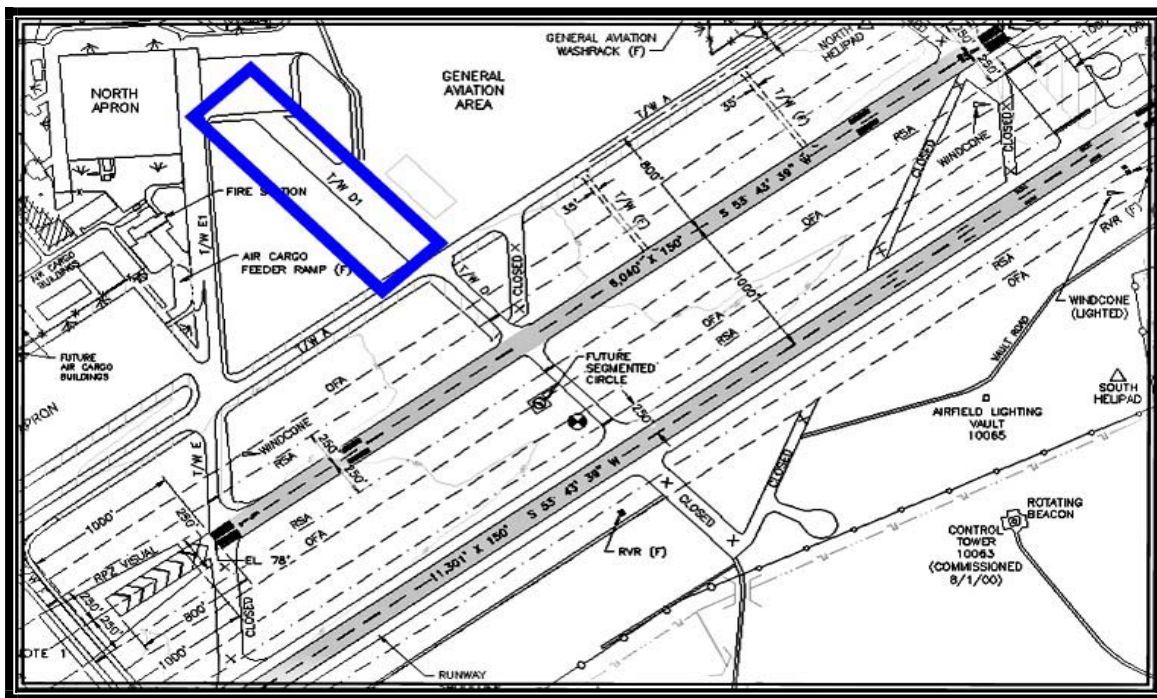
Project #32

**Airport:** Mather

**Estimated Project Cost:** \$4,186,000

**Expected Completion Date:** 2013

**Funding Sources:** Airport Capital Improvement Fund, Federal Grant, State Grant



#### **Project Description:**

This project will reconstruct Taxiway D1 (North). Taxiway D was constructed as a PCC runway by the Air Force in 1942, and underwent an asphalt overlay in 1965. An inspection of the taxiway in October, 2008 found block and joint reflective cracking, longitudinal and transverse cracking, weathering and raveling. Current use of the taxiway is limited to aircraft with a maximum gross weight of 17,000 pounds or less. Taxiway D, south of the parallel Taxiway A, is limited to aircraft with a maximum gross weight of 50,000 pounds or less. This project will overlay the existing taxiway with asphaltic concrete to allow aircraft weighing 50,000 pounds or less to operate on Taxiway D1.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Taxiway D1 Repair - Construction

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	3,348,800	0	3,348,800
Project Management/ Design	0	0	0	0	160,500	0	160,500
Consultant Services	0	0	0	0	168,500	0	168,500
Construction Inspection	0	0	0	0	401,200	0	401,200
Other	0	0	0	0	107,000	0	107,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,186,000</b>	<b>0</b>	<b>4,186,000</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Airport Capital Improvement Fund	0	0	0	0	324,415	0	324,415
Federal Grant	0	0	0	0	3,767,400	0	3,767,400
State Grant	0	0	0	0	94,185	0	94,185
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,186,000</b>	<b>0</b>	<b>4,186,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Taxiway D1 Repairs & E1 Overlay - Design

3745 Whitehead Street, Mather, CA 95655-4100

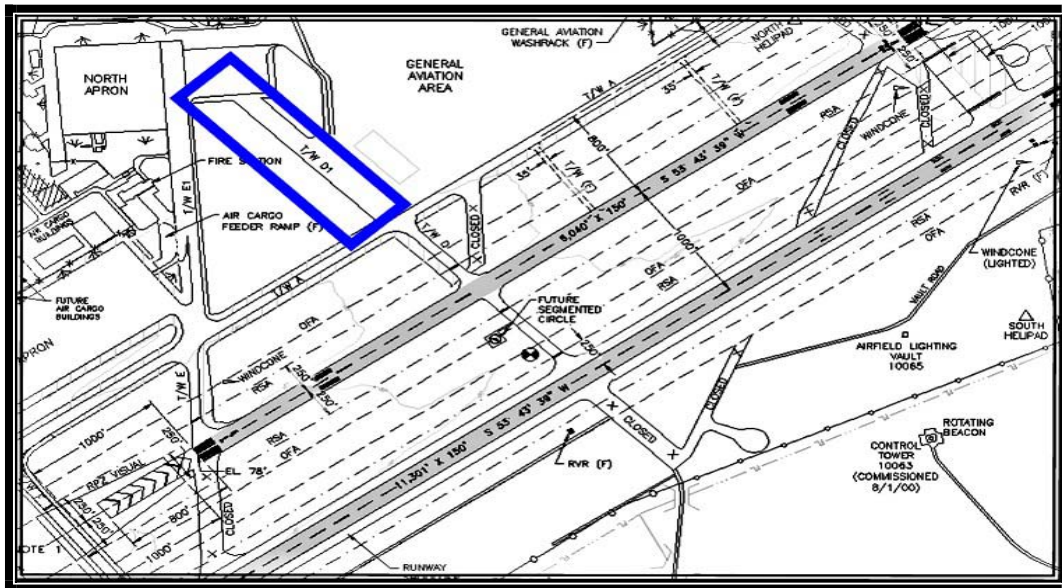
Project #33

**Airport:** Mather

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

**Expected Completion Date:** 2011

**Funding Sources:** Airport Capital Improvement Fund, Federal Grant, State Grant



### Project Description:

This project will overlay Taxiway D1 (North) and repair E1 north of the parallel Taxiway A. Taxiway D was constructed as a Portland Concrete Cement (PCC) runway by the Air Force in 1942, and underwent an asphalt overlay in 1965. An inspection of the taxiway in October, 2008 found block and joint reflective cracking, longitudinal and transverse cracking, weathering and raveling. Current use of the taxiway is limited to aircraft with a maximum gross weight of 17,000 pounds or less. Taxiway D, south of the parallel Taxiway A, is limited to aircraft with a maximum gross weight of 50,000 pounds or less. This project will overlay the existing taxiway with asphaltic concrete to allow aircraft weighing 50,000 pounds or less to operate on Taxiway D1. Taxiway E was constructed by the Air Force in 1942, and has received nominal maintenance since its construction. An inspection of the taxiway in October, 2008 found limited amounts of corner and joint spalling on the taxiway, but noted the need for spall repairs and joint sealant replacement. The junction of this taxiway and adjacent concrete apron areas utilized an asphaltic concrete "transition" section to allow differential movements of the concrete masses. This transition section is in poor to bad condition and needs replacement. The proposed replacement is removal of the section and sufficient adjacent concrete pavement to allow construction of new concrete with thickened edge joints and expansion material between the concrete masses.

### 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

### Taxiway D1 Repairs & E1 Overlay - Design

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Project Management/ Design	0	0	450,000	0	0	0	450,000
Consultant Services	0	0	50,000	0	0	0	50,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Airport Capital Improvement Fund	0	0	38,750	0	0	0	38,750
Federal Grant	0	0	450,000	0	0	0	450,000
State Grant	0	0	11,250	0	0	0	11,250
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Taxiway E1 Overlay - Construction

3745 Whitehead Street, Mather, CA 95655-4100

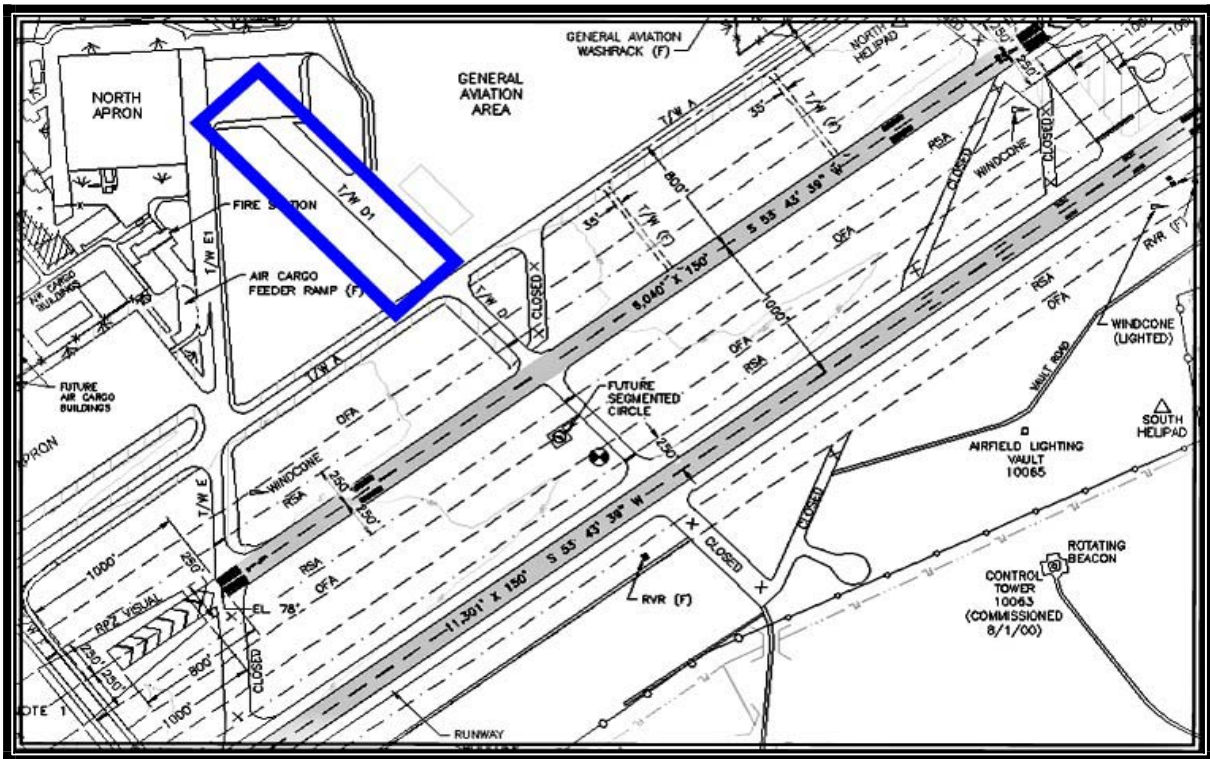
Project #34

**Airport:** Mather

**Estimated Project Cost:** \$3,912,500

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund, Federal Grant, State Grant



#### **Project Description:**

Taxiway E was constructed by the Air Force in 1942, and has received nominal maintenance since its construction. An inspection of the taxiway in October, 2008 found limited amounts of corner and joint spalling on the taxiway, but noted the need for spall repairs and joint sealant replacement. The junction of this taxiway and adjacent concrete apron areas utilized an asphaltic concrete "transition" section to allow differential movements of the concrete masses. This transition section is in poor to bad condition and needs replacement. The proposed replacement is removal of the section and sufficient adjacent concrete pavement to allow construction of new concrete with thickened edge joints and expansion material between the concrete masses.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Taxiway E1 Overlay - Construction

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	3,130,000	0	0	3,130,000
Project Management/ Design	0	0	0	150,000	0	0	150,000
Consultant Services	0	0	0	157,500	0	0	157,500
Construction Inspection	0	0	0	375,000	0	0	375,000
Other	0	0	0	100,000	0	0	100,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,912,500</b>	<b>0</b>	<b>0</b>	<b>3,912,500</b>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Airport Capital Improvement Fund	0	0	0	303,219	0	0	303,219
Federal Grant	0	0	0	3,521,250	0	0	3,521,250
State Grant	0	0	0	88,031	0	0	88,031
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,912,500</b>	<b>0</b>	<b>0</b>	<b>3,912,500</b>

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Waterline Extension & Deluge System Improvements Buildings 4260, 7005 and 7010 - Construction

3745 Whitehead Street, Mather, CA 95655-4100

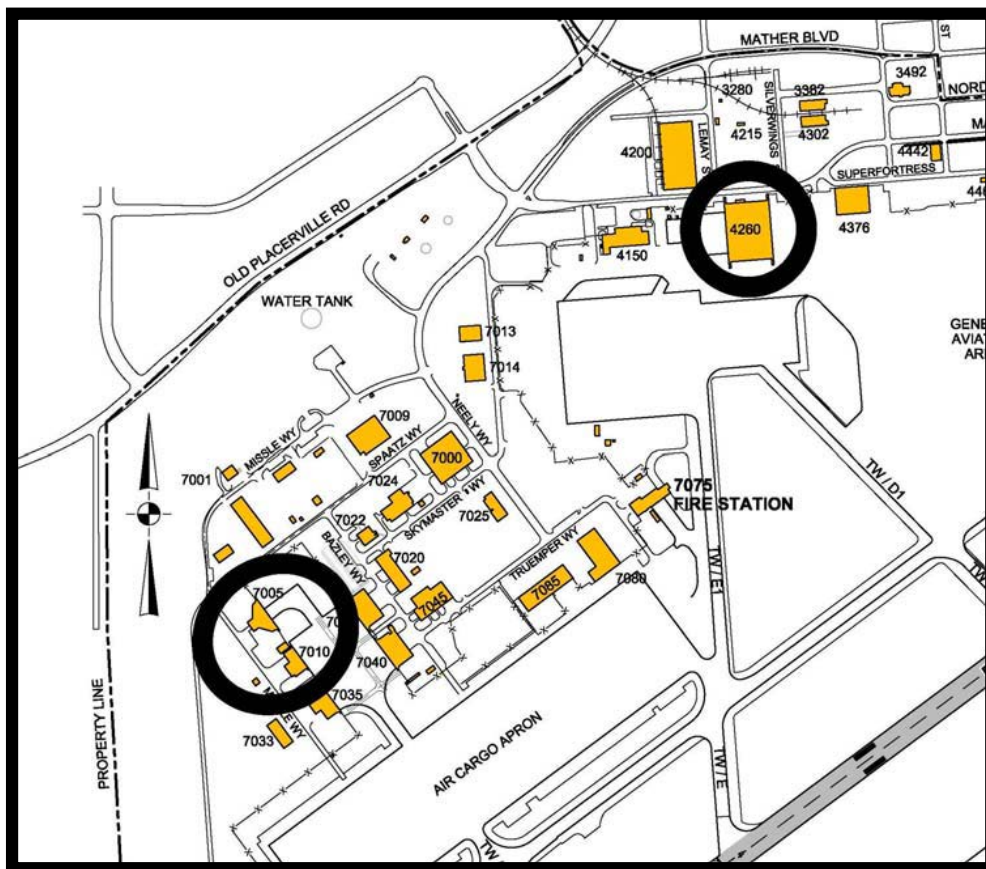
Project #35

**Airport:** Mather

**Estimated Project Cost:** \$2,500,000

**Expected Completion Date:** 2011

**Funding Sources:** Airport Capital Improvement Fund, Federal Grant, State Grant



#### Project Description:

The objective of this project is to improve existing water flows for fire fighting capabilities along the flight line of the airport. The project will extend the existing sixteen-inch waterline and install new fire suppression systems to two existing aircraft maintenance hangars (7005 & 7010) and hangar 4260.

# CAPITAL IMPROVEMENT PLAN

## SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

### Waterline Extension & Deluge System Improvements Buildings 4260, 7005 and 7010 - Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	1,850,000	0	0	0	1,850,000
Project Management/ Design	0	0	79,000	0	0	0	79,000
Consultant Services	0	0	500,000	0	0	0	500,000
Construction Inspection	0	0	57,000	0	0	0	57,000
Other	0	0	14,000	0	0	0	14,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	193,750	0	0	0	193,750
Federal Grant	0	0	2,250,000	0	0	0	2,250,000
State Grant	0	0	56,250	0	0	0	56,250
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>



# SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
1	Access Improvements to Airport Access Roads - Construction	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
2	Access Improvements to Airport Access Roads - Design	0	0	0	0	700,000	0	700,000
3	Access Improvements to Earhart Drive - Construction	0	0	0	0	0	4,080,000	4,080,000
4	Access Improvements to Earhart Drive - Design	0	0	0	0	665,000	0	665,000
5	American with Disabilities Act (ADA) Transition Plan Improvements	0	100,000	100,000	100,000	100,000	100,000	500,000
6	Backflow Device Requirements, Phase II	500,000	500,000	0	0	0	0	1,000,000
7	Expand/Improve Cy Homer Road - Construction	0	0	0	0	0	1,500,000	1,500,000
8	Expand Improve Cy Homer Road - Design	0	0	0	0	100,000	0	100,000
9	Flight Inspection Field Office (FIFO) Heating Ventilation Air Conditioning (HVAC) Unit Replacement	0	200,000	0	0	0	0	200,000
10	High Speed Sweeper Replacement	0	200,000	0	0	0	0	200,000
11	Master Plan Update	0	0	2,500,000	0	0	0	2,500,000
12	Mobile Command Post	0	0	250,000	0	0	0	250,000
13	North Airfield Outside Airport Operations Area (AOA) Vehicle Parking	0	0	0	1,200,000	0	0	1,200,000
14	Parks Administration Trailer	0	0	160,000	0	0	0	160,000

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
15	Rental Car Vehicle Storage Facility South of I-5	0	0	0	0	0	5,000,000	5,000,000
16	Sacramento Area Flood Control Agency (SAFCA) Payment	0	2,036,859	0	0	0	0	2,036,859
17	Shuttle Bus Replacement	0	0	385,000	0	0	0	385,000
18	Site Improvements for New Airport Air Traffic Control Tower (ATCT)	0	0	0	0	2,000,000	0	2,000,000
19	System Improvement Allowance	0	650,000	650,000	650,000	650,000	650,000	3,250,000
20	System-wide Revenue Enhancement Allowance	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
21	Taxiway W Extension to Existing Taxiway D	0	32,565,900	0	0	0	0	32,565,900
22	Terminal A Cooling Tower Rehabilitation	0	120,000	0	0	0	0	120,000
23	Terminal A Flooring Allowance	0	400,000	0	0	0	0	400,000
24	Terminal A Underground Hydrant Fueling System	0	0	0	20,800,000	0	0	20,800,000
25	Terminal B Underground Hydrant Fueling System	0	14,000,000	0	0	0	0	14,000,000
26	Terminal Modernization Program - Ancillary Facilities	9,842,227	7,771,918	1,124,573	4,607,202	0	0	23,345,920
27	Terminal Modernization Program - Early Projects	13,409,855	874,480	673,125	637,608	0	0	15,595,068
28	Terminal Modernization Program - Special Systems	97,739,888	57,400,799	13,391,179	5,949,643	0	0	174,481,509
29	Terminal Modernization Program - Terminal Facilities Airside	219,888,969	169,831,479	18,804,409	0	0	0	408,524,857

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
30	Terminal Modernization Program - Terminal Facilities - Landside	402,861,346	288,012,195	37,170,318	25,996,285	0	0	754,040,144
31	Water Tank Facility Enhancement	0	400,000	0	0	0	0	400,000
32	Widen and Rehabilitate Taxiway G1 - Construction	0	0	0	2,626,000	0	0	2,626,000
33	Widen and Rehabilitate Taxiway G1 - Design	0	250,000	0	0	0	0	250,000
<b>TOTAL</b>		<b>\$744,242,285</b>	<b>\$577,313,630</b>	<b>\$77,208,604</b>	<b>\$64,566,738</b>	<b>\$6,215,000</b>	<b>\$18,830,000</b>	<b>\$1,488,376,257</b>

# SACRAMENTO COUNTY AIRPORT SYSTEM - INTERNATIONAL AIRPORT

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUIMMARY

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	REASON DROPPED
3	Administration Building Modification	\$0	\$229,000	\$0	\$0	\$0	\$0	\$229,000	Project cancelled
4	Back up Communications Center Requirement Study	0	125,000	0	0	0	0	\$125,000	Project cancelled
6	Code Bravo Visual Alert System	0	125,000	0	0	0	0	\$125,000	Project cancelled
7	Computer Aided Dispatch Program for Airport Communications	0	225,000	0	0	0	0	\$225,000	Project cancelled
8	Computerized Sanitary Sewer Maintenance System (CMMS) for Sewer System Management Plan (SSMP)	0	225,000	0	0	0	0	\$225,000	Project cancelled
9	Department Operations Center Audio / Video / Network Solution Upgrade	0	375,000	0	0	0	0	\$375,000	Project cancelled
10	East and West Drainage Ditch Improvements	0	0	12,004,000	0	0	0	\$12,004,000	Project cancelled
11	Economy Parking Lot Reconstruction, Phase 1		1,143,604	0	0	0	0	\$1,143,604	Partially completed, remainder cancelled
12	Elverta Road Perimeter Fence and Gate 7E Relocation	0	0	1,884,000	0	0	0	\$1,884,000	Project cancelled
13	Emergency Power Systems Evaluation	0	1,300,000	0	0	0	0	\$1,300,000	Project cancelled
15	Jet Bridge Electrical Power Equipment Replacement							\$701,000	Project rescope now project # 11 Jet Bridge Electrical Power Equipment Replacement
16	Land Acquisition in Rio Ramaza	16,095,802	200,000	200,000	200,000	200,000	200,000	\$17,095,802	Project cancelled
19	North Communications Tower	0	567,000	0	0	0	0	\$567,000	Project cancelled
20	Parks Hazmat Storage / Nursery Building Relocation	0	125,000	0	0	0	0		Project cancelled
23	Terminal A and (RAC) Rental Car Terminal Restrooms Rehabilitation	150,000	150,000	150,000				\$450,000	Project completed
24	Terminal A Baggage Claim Control For Security Threat Level Red	0	250,000	0	0	0	0	\$250,000	Project cancelled
25	Terminal A Security Checkpoint Gate	0	315,000	0	0	0	0	\$315,000	Project cancelled

# 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	REASON DROPPED
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	Project cancelled
34	Terminal Modernization Program, Parking Structure - Construction	0	0	0	0	97,801,500	97,801,500	\$195,603,000	Project cancelled
35	Terminal Modernization Program, Parking Structure - Design	0	0	11,923,000	0	0	0	\$11,923,000	Project cancelled
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	Project rescope now projects # 3 # 4 Access Improvements to Airport Access Roads - Construction and Access Improvements to Airport Access Roads - Design
38	Terminal Modernization Program, Terminal A Baggage Handling System Modifications	0	14,159,000	0	0	0	0	\$14,159,000	Project cancelled
41	Widen and Rehabilitate Taxiway G1 or G2	0	1,691,000	0	0	0	0	\$1,691,000	Project rescope now projects # 36 Widen and Rehabilitate Taxiway G1 - Design
42	Wildlife Environmental Database Software	0	100,000	0	0	0	0	\$100,000	Project cancelled
<b>TOTAL</b>		<b>\$16,245,802</b>	<b>\$117,952,604</b>	<b>\$122,809,000</b>	<b>\$96,848,000</b>	<b>\$205,666,500</b>	<b>\$194,649,500</b>	<b>\$754,747,406</b>	

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Access Improvements to Airport Access Roads - Construction

6900 Airport Boulevard, Sacramento, CA 95837-1109

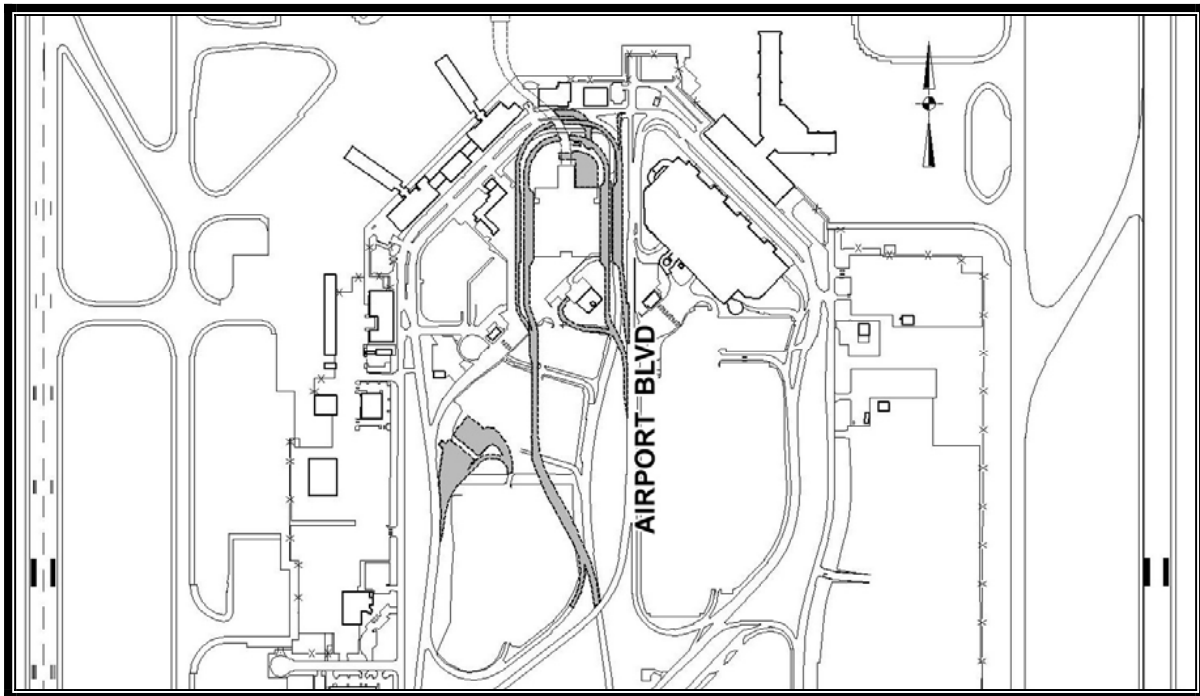
Project #1

**Airport:** International

**Estimated Project Cost:** \$5,500,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund



### Project Description:

This project involves the construction of the new primary access roads of the future Central Terminal B. The two-level roadway structure ties the new central terminal building into the existing airport roadway infrastructure. Arrivals traffic is directed to the lower level closest to the building and housing baggage claim; an additional commercial roadway rings the building outside the arrivals level traffic lanes and is reserved for taxis, buses and shuttles. Departures traffic is separated onto the upper level roadway, adjacent to the ticketing level of the terminal.

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Access Improvements to Airport Access Roads - Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	4,064,300	4,064,300
Construction Inspection	0	0	0	0	0	357,200	357,200
Other	0	0	0	0	0	1,078,500	1,078,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	0	0	5,500,000	5,500,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Access Improvements to Airport Access Roads - Design

6900 Airport Boulevard, Sacramento, CA 95837-1109

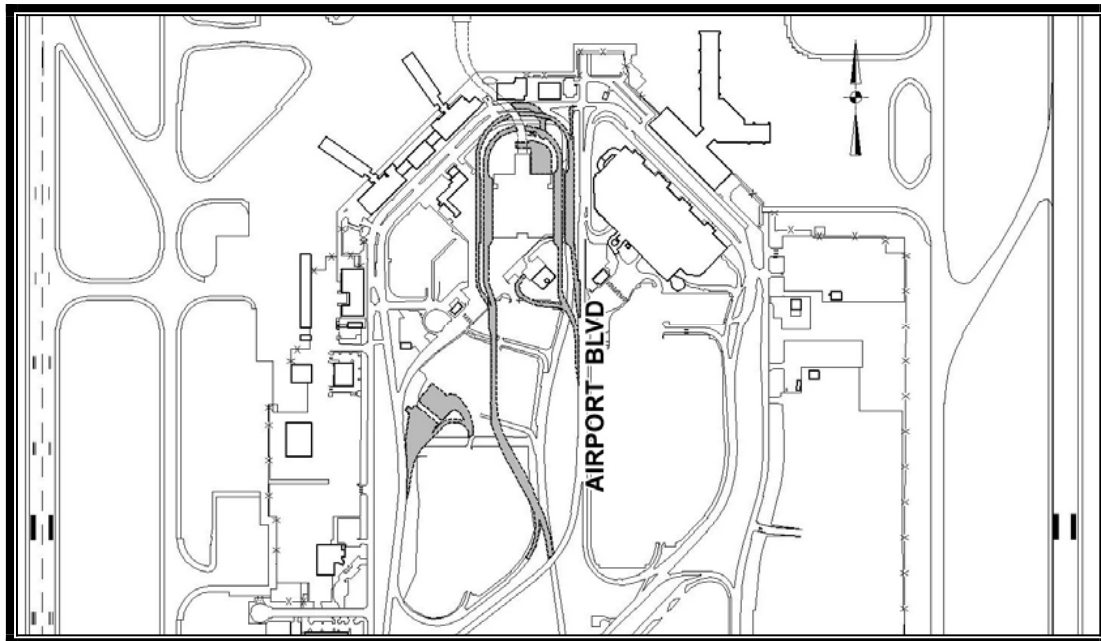
Project #2

**Airport:** International

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

**Expected Completion Date:** 2013

**Funding Sources:** Airport Capital Improvement Fund



### Project Description:

This project involves the construction of the new primary access roads of the future Central Terminal B. The two-level roadway structure ties the new central terminal building into the existing airport roadway infrastructure. Arrivals traffic is directed to the lower level closest to the building and housing baggage claim; an additional commercial roadway rings the building outside the arrivals level traffic lanes and is reserved for taxis, buses and shuttles. Departures traffic is separated onto the upper level roadway, adjacent to the ticketing level of the terminal.



# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Access Improvements to Airport Access Roads - Design

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Project Management/ Design	0	0	0	0	116,800	0	116,800
Consultant Services	0	0	0	0	541,100	0	541,100
Construction Inspection	0	0	0	0	8,400	0	8,400
Other	0	0	0	0	33,700	0	33,700
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	0	700,000	0	700,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Access Improvements to Earhart Drive - Construction

6900 Airport Boulevard, Sacramento, CA 95837-1109

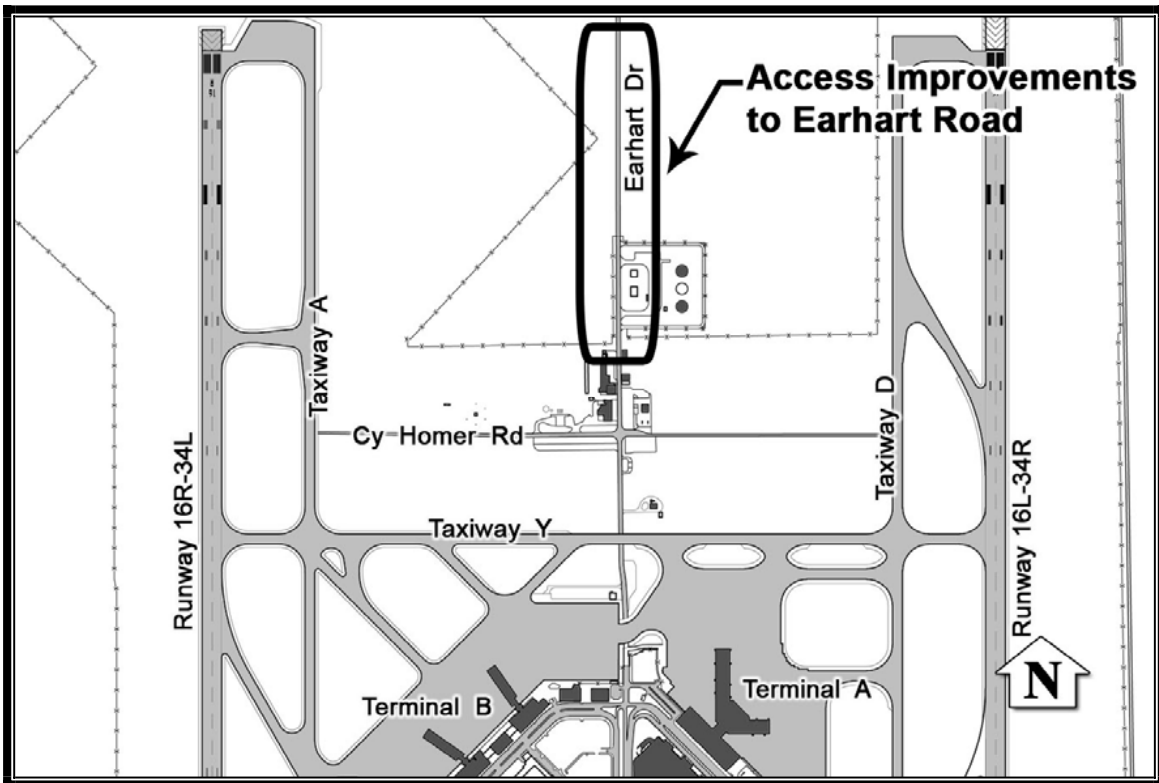
Project #3

**Airport:** International

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

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund



### Project Description:

This project proposes to reconstruct Earhart Drive which serves the north part of the airport for operations and commercial functions. The width of the road will remain at twenty-eight feet. Earhart Drive serves the north part of the airport for operations and commercial functions and will also serve as the construction entrance for all airside projects, including the terminal and apron expansion projects. After the majority of the airside projects are completed Earhart Drive will be in need of improvements due to structural failure caused by the heavy construction equipment using the road.

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Access Improvements to Earhart Drive - Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</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 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	0	0	4,080,000	4,080,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Access Improvements to Earhart Drive - Design

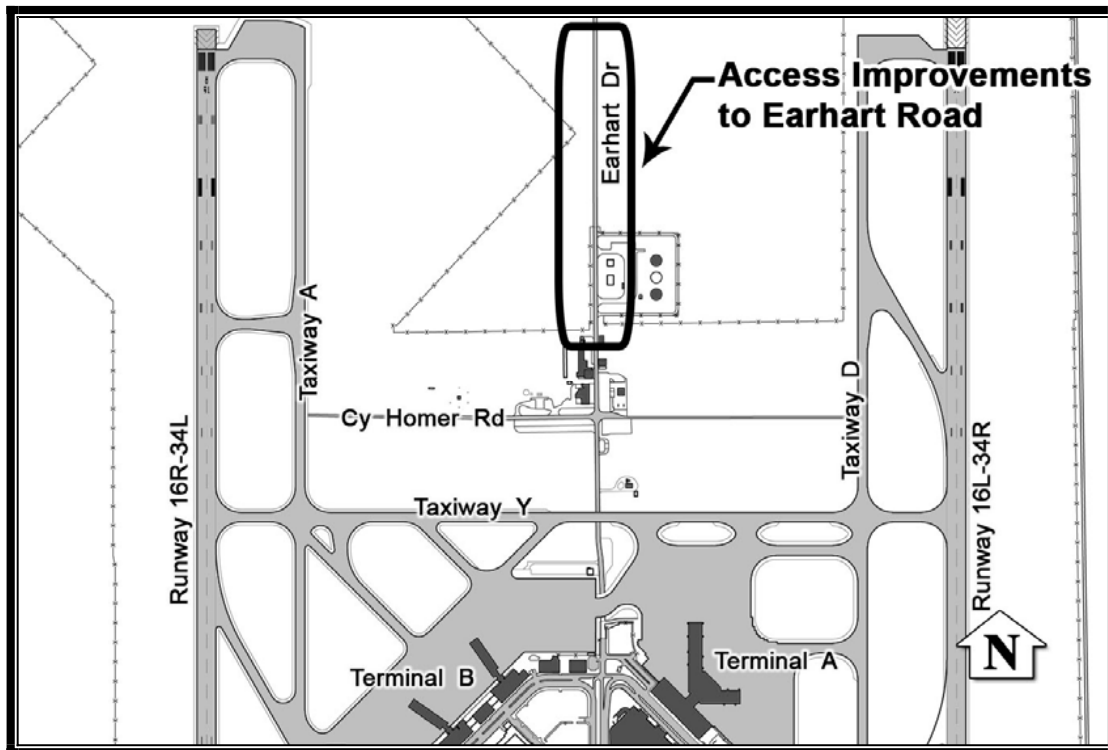
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #4

**Airport:** International

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

**Expected Completion Date:** 2013

**Funding Sources:** Airport Capital Improvement Fund



### Project Description:

This project proposes to reconstruct Earhart Drive which serves the north part of the airport for operations and commercial functions. The width of the road will remain at twenty-eight feet. Earhart Drive serves the north part of the airport for operations and commercial functions and will also serve as the construction entrance for all airside projects, including the terminal and apron expansion projects. After the majority of the airside projects are completed Earhart Drive will be in need of improvements due to structural failure caused by the heavy construction equipment using the road.

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Access Improvements to Earhart Drive - Design

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</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 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	0	665,000	0	665,000

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Americans with Disabilities Act (ADA) Transition Plan Improvements

6900 Airport Boulevard, Sacramento, CA 95837-1109

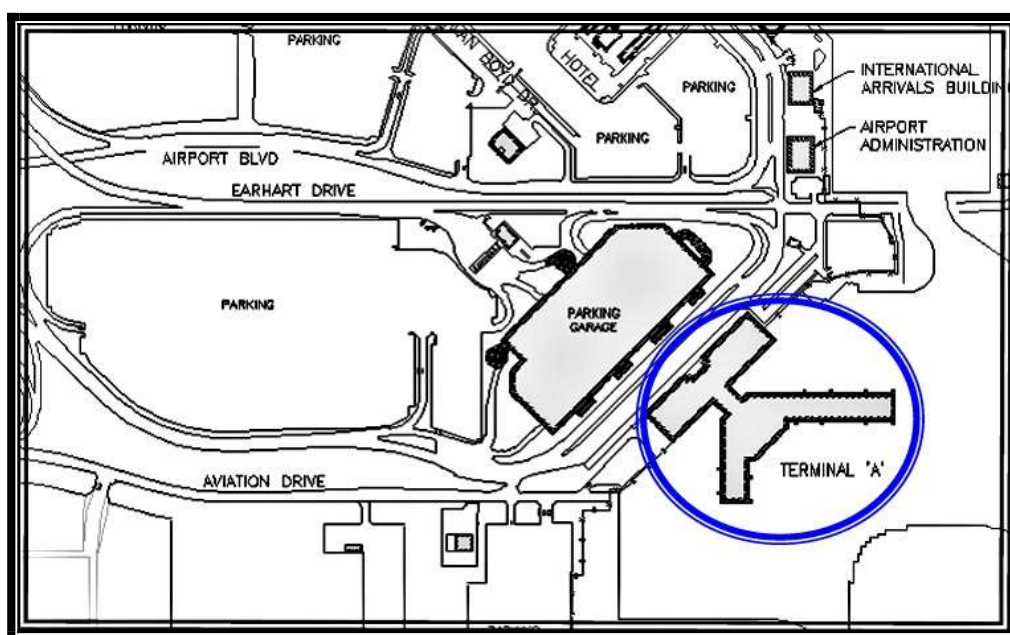
Project #5

**Airport:** International

**Estimated Project Cost:** \$500,000 for 5 years  
(\$100,000 per year)

**Expected Completion Date:** 2014

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



#### Project Description:

The approved Sacramento County Airport System Americans with Disabilities Act Transition Plan identifies certain on-going (transitional) improvements required to improve access deficiencies identified in the approved ADA Transition Plan.

CIP Year-1 projects include:

1. Terminal-A: Visual Paging and Public Broadcasting System Improvements at specified public locations, pre/post security per ADA Transition Plan.
  - a. Visual paging monitors
  - b. Paging and reception stations (i.e, kiosks)
  - c. Appropriate support software
2. Terminal-A: Improvements Related to Access for the Deaf and Hard of Hearing.
  - a. Install Public Access Videophones and incorporate into paging and reception stations at specified locations, pre/post security per ADA Transition Plan.

CIP Year 2: Same project scope as Year 1 applied to Terminal-B (note - all equipment can be relocated to new terminal).

CIP Years 3-5: Project scope will be specified by selecting from remaining Plan requirements/recommendations as well as anticipated funding considerations as each year is rolled forward.

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### American with Disabilities Act (ADA) Transition Allowance

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	70,000	70,000	100,000	100,000	100,000	440,000
Other	0	30,000	30,000	0	0	0	60,000
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	100,000	100,000	100,000	100,000	100,000	500,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Backflow Device Requirements, Phase II

6900 Airport Boulevard, Sacramento, CA 95837-1109

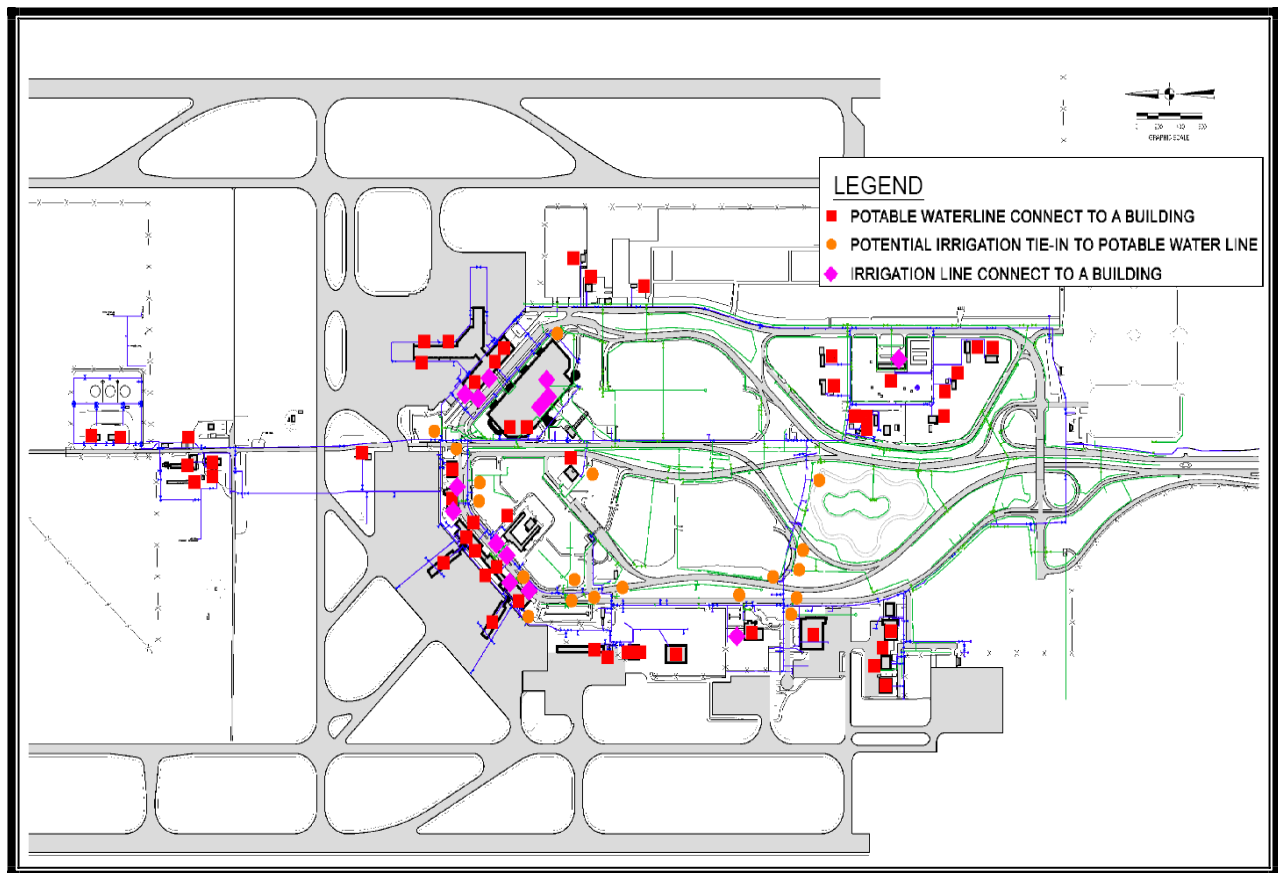
Project #6

**Airport:** International

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

**Expected Completion Date:** 2010

**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 INTERNATIONAL AIRPORT

## Backflow Device Requirements, Phase II

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</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 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	500,000	500,000	0	0	0	0	1,000,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Expand/Improve Cy Homer Road – Construction

6900 Airport Boulevard, Sacramento, CA 95837-1109

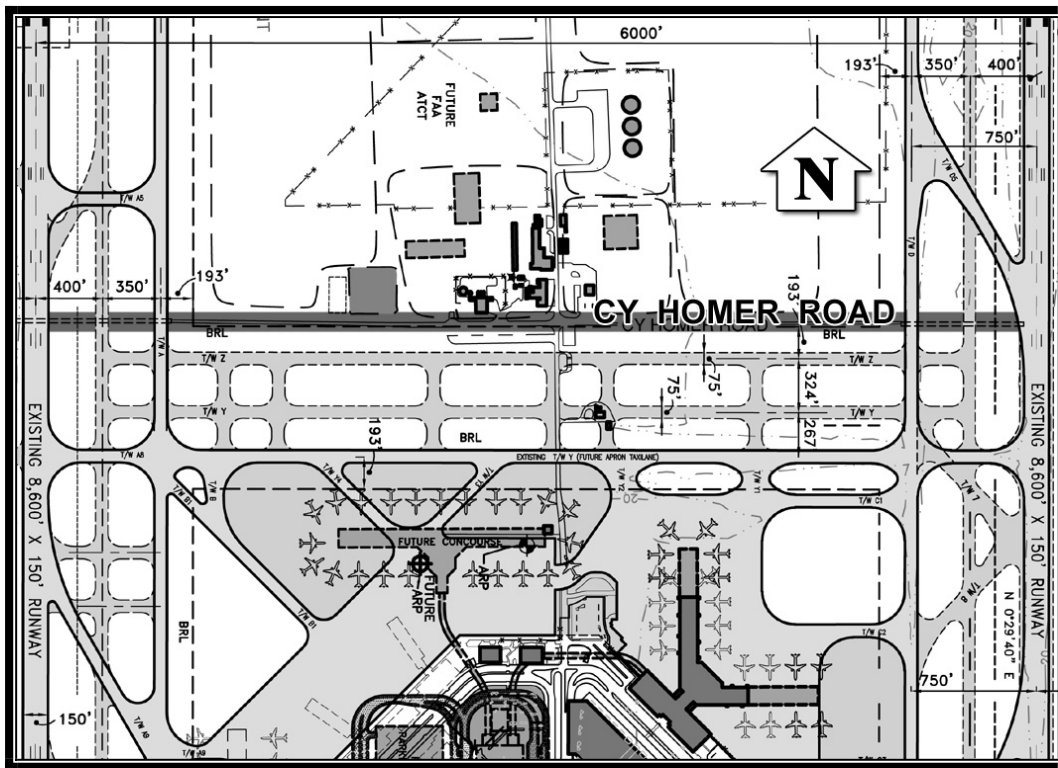
Project #7

**Airport:** International

**Estimated Project Cost:** \$1,500,000

**Expected Completion Date:** 2014

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



### Project Description:

This project proposes to widen Cy Homer Road to twenty-four feet, strengthen it for heavy Aircraft Rescue Fire Fighting (ARFF) vehicle loading, and extend it by approximately 700 feet on each end to reach the existing runways.

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Expand/Improve Cy Homer Road - Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	1,108,500	1,108,500
Construction Inspection	0	0	0	0	0	97,400	97,400
Other	0	0	0	0	0	294,100	294,100
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	0	0	0	0	1,500,000	1,500,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Expand/Improve Cy Homer Road – Design

6900 Airport Boulevard, Sacramento, CA 95837-1109

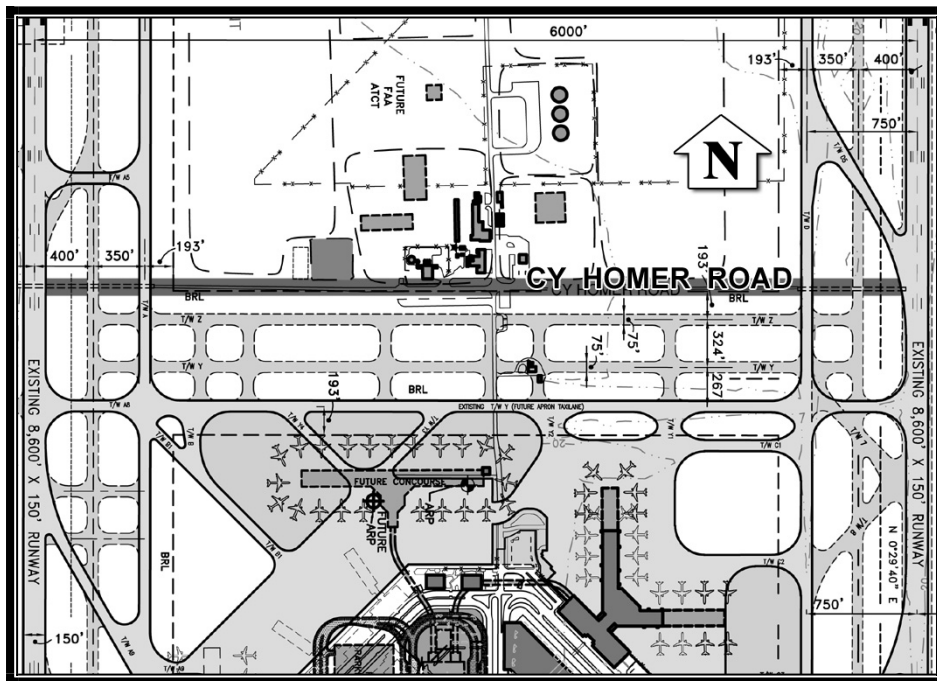
Project #8

**Airport:** International

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

**Expected Completion Date:** 2013

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



### Project Description:

This project proposes to widen Cy Homer Road to twenty-four feet, strengthen it for heavy Aircraft Rescue Fire Fighting (ARFF) vehicle loading, and extend it by approximately 700 feet on each end to reach the existing runways.

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Expand/Improve Cy Homer Road - Design

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Consultant Services	0	0	0	0	100,000	0	100,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	0	0	0	100,000	0	100,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

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

6900 Airport Boulevard, Sacramento, CA 95837-1109

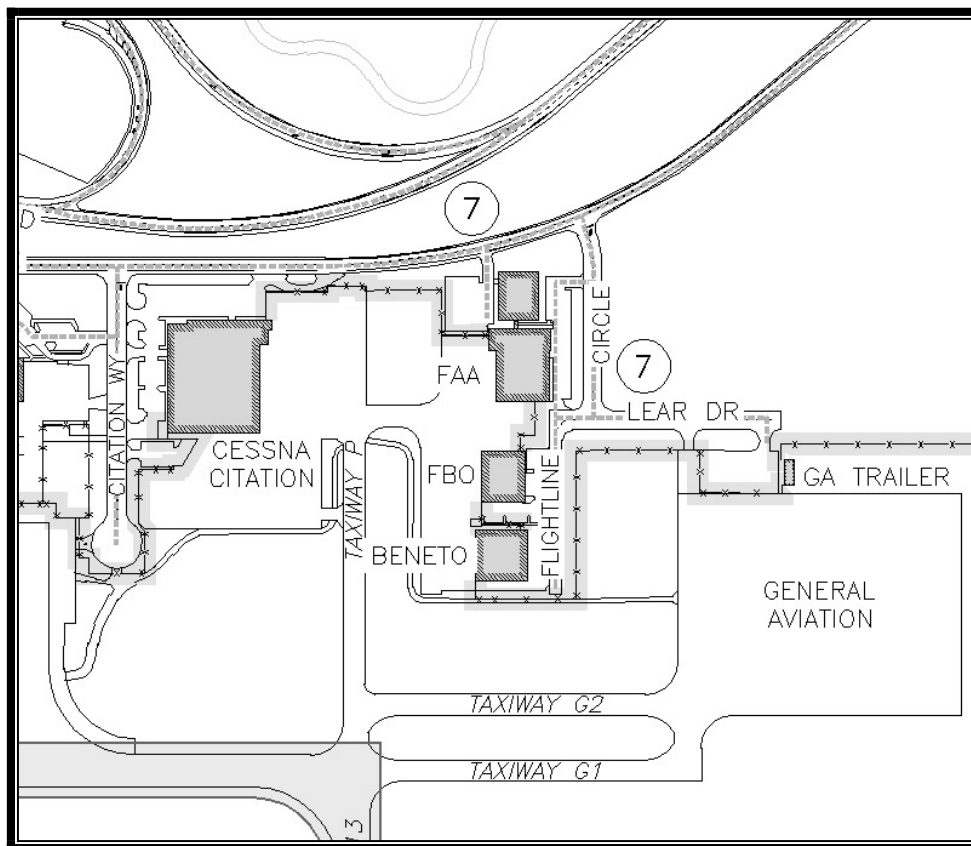
Project #9

**Airport:** International

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

**Expected Completion Date:** 2010

**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

## INTERNATIONAL AIRPORT

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

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	177,000	0	0	0	0	177,000
Project Management/Design	0	15,000	0	0	0	0	15,000
Consultant Services	0	4,000	0	0	0	0	4,000
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>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 041C	0	200,000	0	0	0	0	200,000

**CAPITAL IMPROVEMENT PLAN  
INTERNATIONAL AIRPORT**

**High Speed Sweeper Replacement**

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #10

**Airport:** International

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

**Expected Completion Date:** 2010

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

**Project Description:**

Replace one runway high speed sweeper. The Sacramento County Airport System was recently informed by the Air Resources Board that the rear engine on this sweeper will be noncompliant for use in the state of California as of December 31, 2009. This sweeper is vital for us to meet FAA required response times for runway clean-up.

**Operating Budget Impact:**

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

**High Speed Sweeper Replacement**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	0	200,000	0	0	0	0	200,000
<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>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	200,000	0	0	0	0	200,000



# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Master Plan Update

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

**Airport:** International

**Estimated Project Cost:** \$2,500,000

**Expected Completion Date:** 2011

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

**Project Description:**

The master plan for Sacramento International Airport (SMF) was last completed in 2004 with CEQA and NEQA reviews completed in 2007 and 2008, respectively. This project updates the 2004 Airport Master Plan and Airport Layout Plan for Sacramento County Board of Supervisors acceptance and approval to proceed with subsequent CEQA and NEPA reviews.

### Master Plan Update

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Consultant Services	0	0	2,500,000	0	0	0	2,500,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	0	2,500,000	0	0	0	2,500,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Mobile Command Post

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #12

**Airport:** International

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

**Expected Completion Date:** 2011

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



### Project Description:

This project is for the purchase of a new Mobile Command Post (MCP) to be used in the event of an emergency and for training exercises. The mobile command post will have standardized systems on board that tie directly into the Airport Communications Center, Airport Department Operations Center (DOC) and County Emergency Operations Center (EOC). This new MCP can be used at all of the County Airports.

### Mobile Command Post

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other	0	0	250,000	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Fund 043A	0	0	250,000	0	0	0	250,000

**CAPITAL IMPROVEMENT PLAN  
INTERNATIONAL AIRPORT**

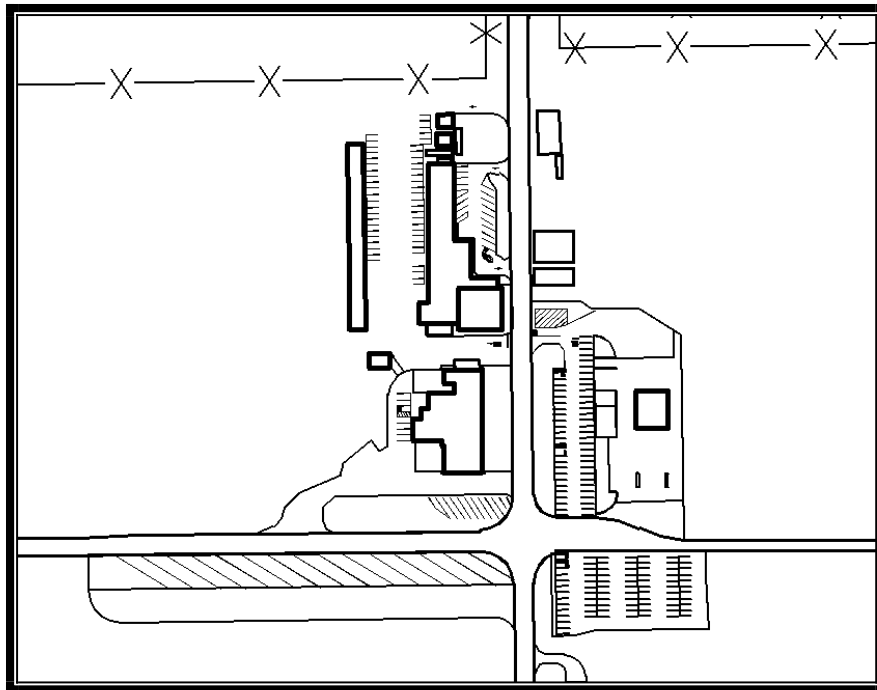
**North Airfield Outside Airport Operations Area (AOA) Vehicle Parking**  
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #13

**Airport:** International

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

**Expected Completion Date:** 2012

**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.

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

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

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	800,000	0	0	800,000
Project Management/ Design	0	0	0	50,000	0	0	50,000
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	0	0	50,000	0	0	50,000
Other	0	0	0	300,000	0	0	300,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	0	0	1,200,000	0	0	1,200,000

**CAPITAL IMPROVEMENT PLAN  
INTERNATIONAL AIRPORT**

**Parks Administration Trailer**

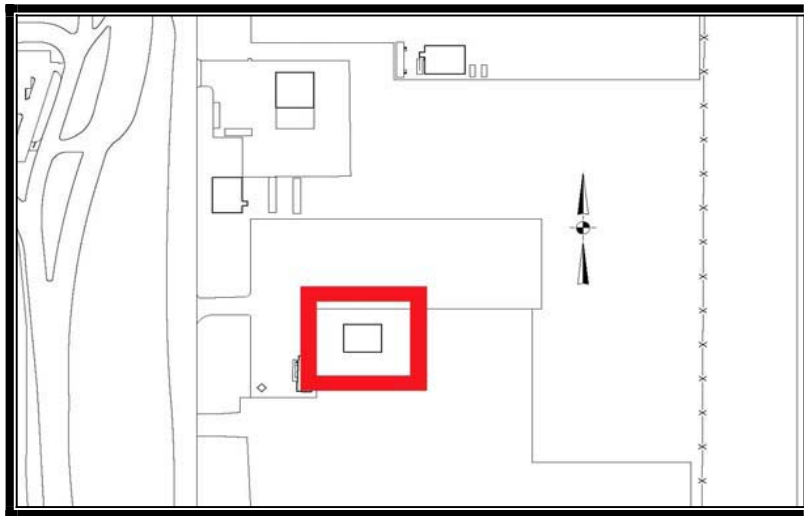
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #14

**Airport:** International

**Estimated Project Cost:** \$160,000

**Expected Completion Date:** 2011

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



**Project Description:**

Purchase of Park Maintenance Administration Trailer as the lease expires. County Purchasing policy does not allow departments to extend leases of modular buildings. To avoid the cost and inconvenience of leasing a new trailer, removing the old and setting up a new trailer, it is recommended that the existing trailer be purchased from the leasing company.

**Parks Administration Trailer**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	0	0	160,000	0	0	0	160,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Fiscal Year 2014-15</b>	<b>Total</b>
Fund 043A	0	0	160,000	0	0	0	160,000

**CAPITAL IMPROVEMENT PLAN  
INTERNATIONAL AIRPORT**

**Rental Car Storage Facility South of I-5**

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #15

**Airport:** International

**Estimated Project Cost:** \$5,000,000

**Expected Completion Date:** 2014

**Funding Sources:** Bonds



**Project Description:**

This project consists of the construction of additional passenger rental car facilities. Future plans for a Rent-A-Car (RAC) facility south of I-5 include a customer processing terminal, ready storage lots for rental vehicles, vehicle service, maintenance and prep areas as well as overflow vehicle storage.

**Rental Car Storage South of I-5**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	0	0	0	0	0	5,000,000	5,000,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Bonds	0	0	0	0	0	5,000,000	5,000,000

**CAPITAL IMPROVEMENT PLAN  
INTERNATIONAL AIRPORT**

**Sacramento Area Flood Control Agency (SAFCA) – Payment**

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

**Airport:** International

**Estimated Project Cost:** \$2,036,859

**Expected Completion Date:** 2010

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

**Project Description:**

The "White Paper"<sup>1</sup> completed by the Sacramento County Airport System (SCAS) and the Sacramento Area Flood Control Agency (SAFCA) on November 19, 2008, includes a spreadsheet of all costs related to the proposed Natomas Levee Improvement Program (NLIP). A component of the NLIP includes rerouting irrigation water from the Airport West ditch (parallel to Ruway 16R-34L) to the farms west of SMF, and then regrading the ditch to a swale that can be mowed in the same manner as the rest of the Airport Operations Area (AOA). The ditch would then temporarily hold water only during storms. Vegetation, ruts, humps, depressions, and any other surface variations will be removed as part of the project. The "White Paper" assumes a total of \$9,448,859 in SCAS payments to SAFCA and a total of \$7,412,000 payments from SAFCA to SCAS, or a net difference of \$2,036,859. Until land appraisals and Federal Aviation Administration (FAA) review of the project are completed, however, the individual items in the NLIP cost summary are preliminary. Rather than attempting, at this time, to precisely account for all the costs identified in the "White Paper," it appears most realistic to simply set aside funds for the estimated net difference in the payments between SCAS and SAFCA. This payment includes the SCAS assessment for flood control (estimated 11/2008).

**Operating Budget Impact:**

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

**Sacramento Area Flood Control Agency (SAFCA) Payment**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	0	2,036,859	0	0	0	0	2,036,859

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	2,036,859	0	0	0	0	2,036,859

<sup>1</sup> A Collaborative Approach for Providing Flood Protection and Continuity of Airport Operations in the Natomas Basin, California. SAFCA and SCAS, November 19, 2008.

**CAPITAL IMPROVEMENT PLAN  
INTERNATIONAL AIRPORT**

**Shuttle Bus Replacement**

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

**Airport:** International

**Estimated Project Cost:** \$385,000

**Expected Completion Date:** 2011

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



**Project Description:**

This project proposes to replace shuttle bus per established criteria. This is the last high floor bus replacement with a low floor bus.

**Shuttle Bus Replacement**

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	0	0	385,000	0	0	0	385,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	0	385,000	0	0	0	385,000



# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Site Improvements for a New Airport Traffic Control Tower (ATCT)

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #18

**Airport:** International

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

**Expected Completion Date:** 2013

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

**Project Description:**

The existing Federal Aviation Administration (FAA) Airport Traffic Control Tower (ATCT) was constructed in the 1960's and is reaching the end of its useful life. Additionally, as airport passenger terminal building facilities have expanded to accommodate demand, the ATCT is located within the passenger terminal building area. This has resulted in conflicts with runway visibility and restrictions to terminal building expansion opportunities. A detailed tower siting study has been completed with recommendation to relocate the ATCT function to a new site within the Airport Operating Area (AOA) of the airport airfield, which affords clear visibility of the aircraft, runways, taxiways and runway approaches. This project involves the preparation of the site for the relocated ATCT function consisting of access, site grading and utilities accommodation.

#### Site Improvements for a New Airport Traffic Control Tower (ATCT)

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	0	1,480,000	0	1,480,000
Construction Inspection	0	0	0	0	120,000	0	120,000
Other	0	0	0	0	400,000	0	400,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	0	0	0	2,000,000	0	2,000,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## System Improvements Allowance

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

**Airport:** International

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

**Expected Completion Date:** 2014

**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. This allowance includes funding for land acquisition in the Rio Ramaza Mobile Home Park in Sutter County on a “willing seller-willing buyer” basis.

### System Improvements Allowance

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	400,000	400,000	400,000	400,000	400,000	2,000,000
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 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>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Fund 043A	0	650,000	650,000	650,000	650,000	650,000	3,250,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## System-wide Revenue Enhancement Allowance

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #20

**Airport:** International

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

**Expected Completion Date:** 2014

**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 as tenant leases are executed to ensure recovery of project costs, generally ten percent of the project cost is necessary for seed capital to commence the project design and prepare information necessary to complete leases with the tenants.

### Systemwide Revenue Enhancement Allowance

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
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 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>

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Fund 043A	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Taxiway W Extension - Design and Construction

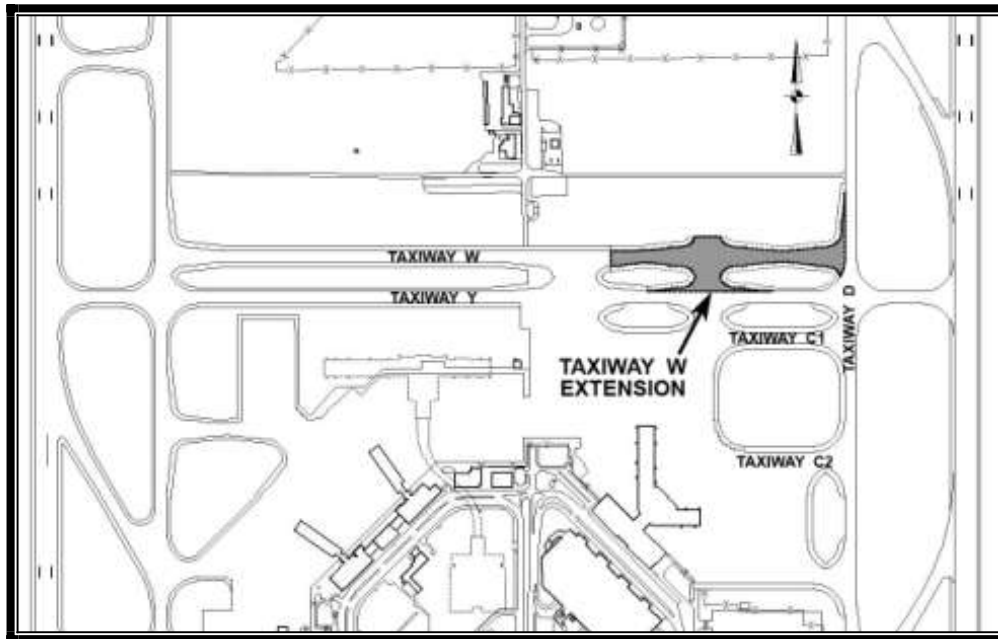
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #21

**Airport:** International

**Estimated Project Cost:** \$32,565,900

**Expected Completion Date:** 2010

**Funding Sources:** Federal Grant (Letter Of Intent)



### **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 complete the extension east to west 4,400 feet from Taxiway D to Taxiway A. Separation standards for this taxiway will accommodate Group V airplanes. The project is included in the Master Plan (MP), which was adopted by the Board in February 2004.

### **Operating Budget Impact:**

Implementation of this project will result in an estimated annual operating budget impact of \$50,000 per year.

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Taxiway W Extension - Design and Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	24,123,000	0	0	0	0	24,123,000
Consultant Services	0	1,447,000	0	0	0	0	1,447,000
Construction Inspection	0	964,900	0	0	0	0	964,900
Other	0	6,031,000	0	0	0	0	6,031,000
<b>TOTAL</b>	<b>0</b>	<b>32,565,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,565,900</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	32,565,900	0	0	0	0	32,565,900
<b>TOTAL</b>	<b>0</b>	<b>32,565,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,565,900</b>

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Terminal A Cooling Tower Rehabilitation

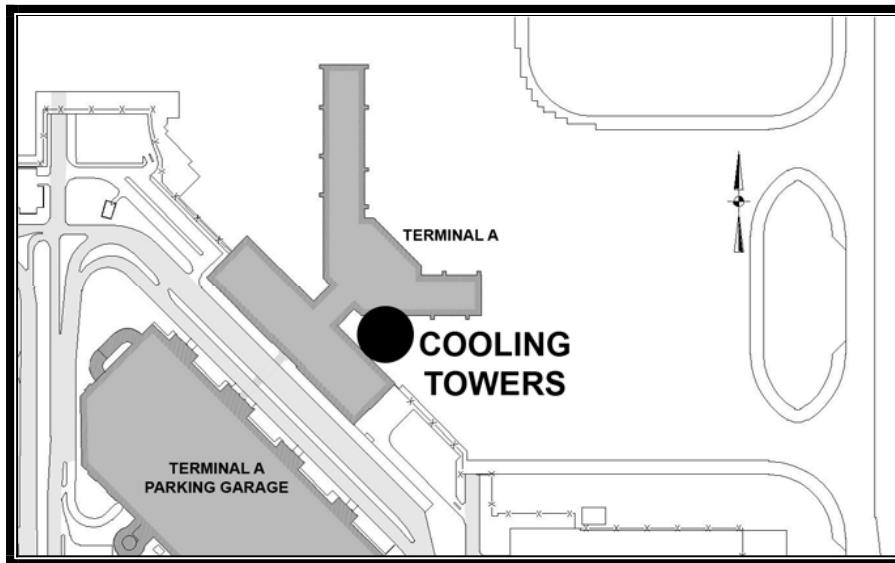
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #22

**Airport:** International

**Estimated Project Cost:** \$120,000

**Expected Completion Date:** 2010

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



### Project Description:

The proposed project will coat the Terminal A cooling tower with epoxy coating. Material is similar to “Rino-lining” for trucks. The old material and metal will be sanded and prepared prior to installation of epoxy. Because original tower pan and materials are galvanized, the project is needed to keep tower from further corrosion. This project will add service life to this infrastructure. Material typically comes with a warranty from the installer, typically five-plus years.

### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Terminal A Cooling Tower Rehabilitation

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	110,000	0	0	0	0	110,000
Construction Inspection	0	5,000	0	0	0	0	5,000
Other	0	5,000	0	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	120,000	0	0	0	0	120,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Terminal A Flooring Allowance

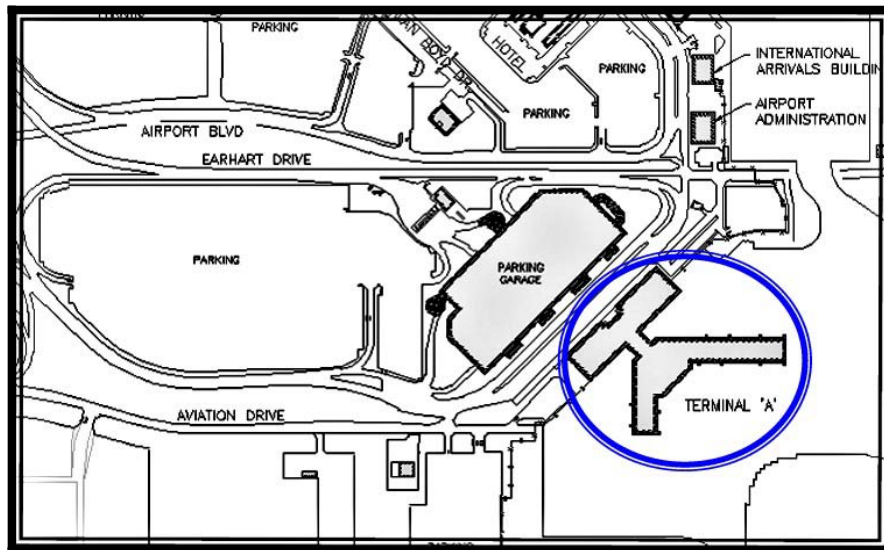
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #23

**Airport:** International

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

**Expected Completion Date:** 2010

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



**Project Description:**

Replace carpeting in the Terminal A Concourses; carpeting has reached its lifespan and is very worn in high visibility areas

**Operating Budget Impact:**

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

**Terminal A Flooring**

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	400,000	0	0	0	0	400,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Fund 043C	0	400,000	0	0	0	0	400,000



# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Terminal A Underground Hydrant Fueling System

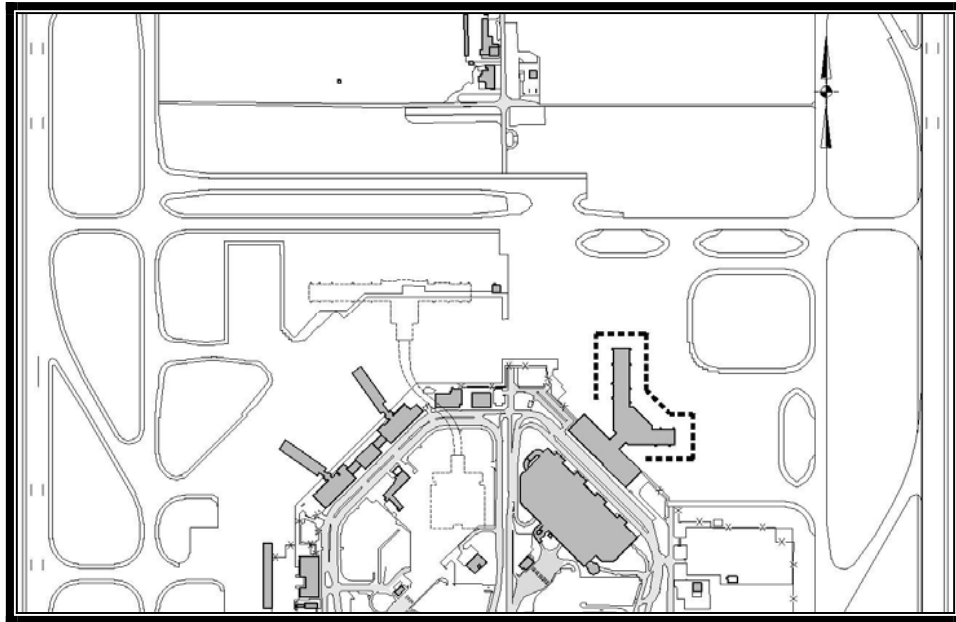
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #24

**Airport:** International

**Estimated Project Cost:** \$20,800,000

**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. This project will construct the Terminal A in-apron hydrant fueling system that will serve aircraft at each terminal building gate.

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Terminal A Underground Hydrant Fueling System

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	0	0	0	20,800,000	0	0	20,800,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Bonds	0	0	0	20,800,000	0	0	20,800,000

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Terminal B Underground Hydrant Fueling System

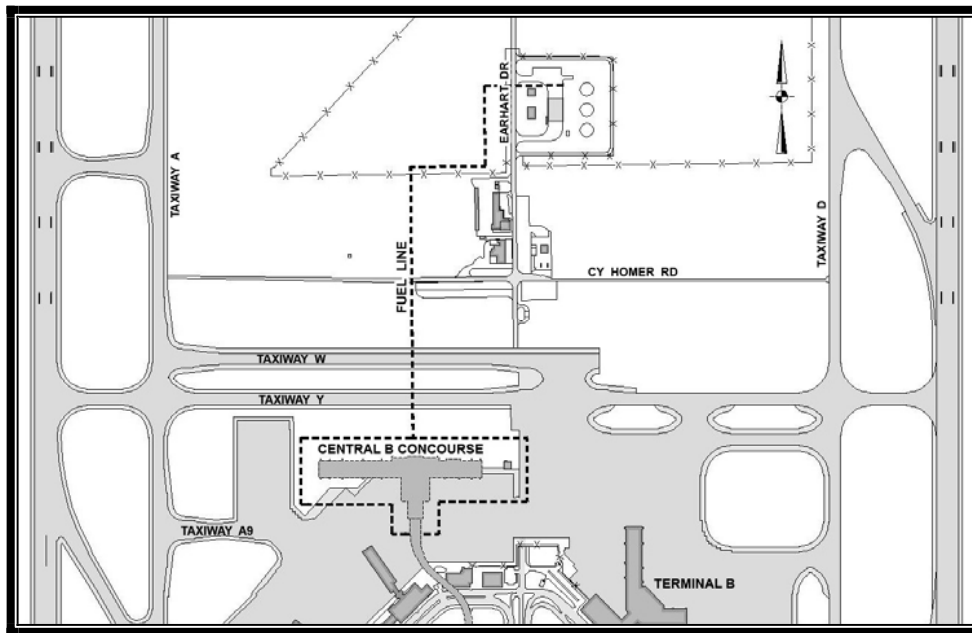
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #25

**Airport:** International

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

**Expected Completion Date:** 2010

**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. This project will construct the Terminal B in-apron hydrant fueling system that will serve aircraft at each terminal building gate.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Terminal A Underground Hydrant Fueling System

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	0	14,000,000	0	0	0	0	14,000,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Bonds	0	14,000,000	0	0	0	0	14,000,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Terminal Modernization Program – Ancillary Facilities

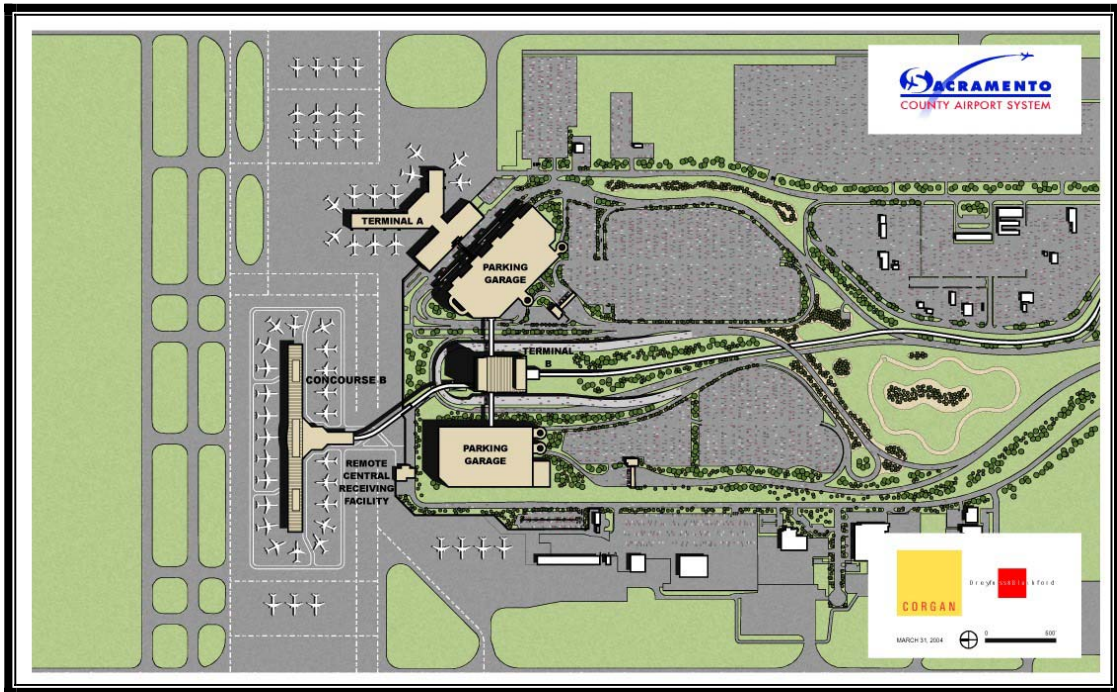
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #26

**Airport:** International

**Estimated Project Cost:** \$23,345,920

**Expected Completion Date:** 2012

**Funding Sources:** Bonds



### Project Description:

Projects include the construction of Terminal A Modifications, Remote Central Receiving Facility, Public Safety Building and the Materials Testing Lab. (Cost estimate dated 11/18/2008.)

### Terminal Modernization Program - Ancillary Facilities

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other	9,842,227	7,771,918	1,124,573	4,607,202	0	0	23,345,920

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Bonds	9,842,227	7,771,918	1,124,573	4,607,202	0	0	23,345,920

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Terminal Modernization Program – Early Projects

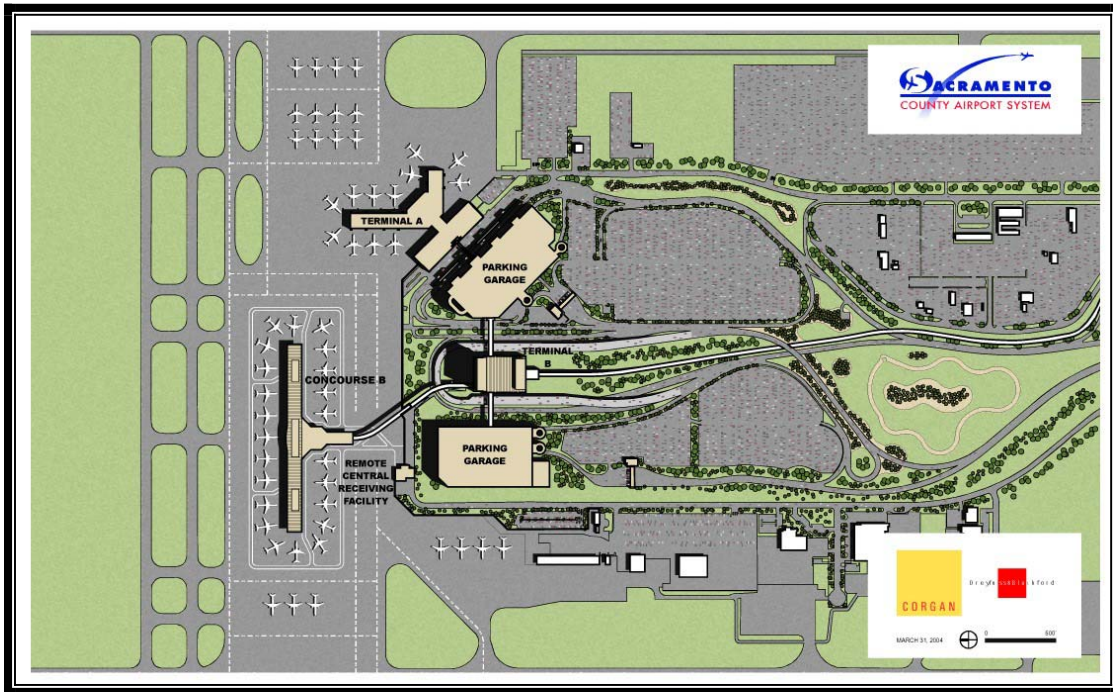
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #27

**Airport:** International

**Estimated Project Cost:** \$15,595,068

**Expected Completion Date:** 2011

**Funding Sources:** Bonds



**Project Description:**

Projects include the construction of the new Project Management Office (PMO) and Remote Parking Lot. (Cost estimate dated 11/18/2008.)

**Terminal Modernization Program - Early Projects**

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other	13,409,855	874,480	673,125	637,608	0	0	15,595,068

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Bonds	13,409,855	874,480	673,125	637,608	0	0	15,595,068

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Terminal Modernization Program – Special Systems

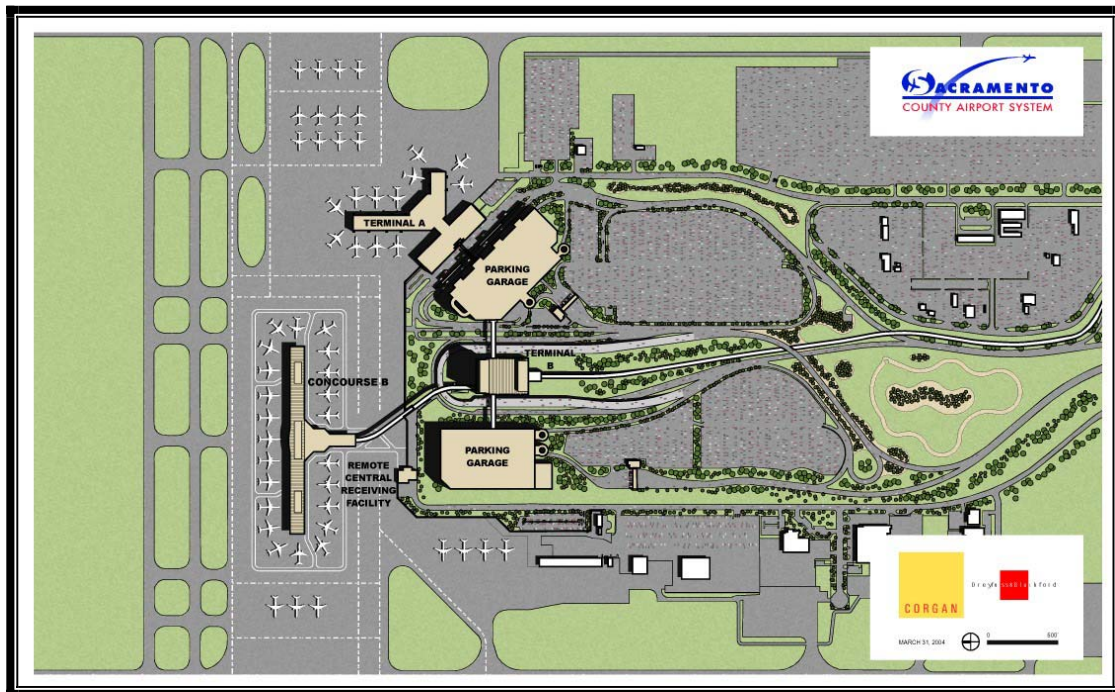
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #28

**Airport:** International

**Estimated Project Cost:** \$174,481,509

**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. This project proposed to fund the automatic people mover and building system components of the Terminal Modernization Program. (Cost estimate dated 11/18/2008).

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Terminal Modernization Program - Special System

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	97,739,888	57,400,799	13,391,179	5,949,643	0	0	174,481,509

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Bonds	97,739,888	57,400,799	13,391,179	5,949,643	0	0	174,481,509



# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Terminal Modernization Program – Terminal Facilities Airside

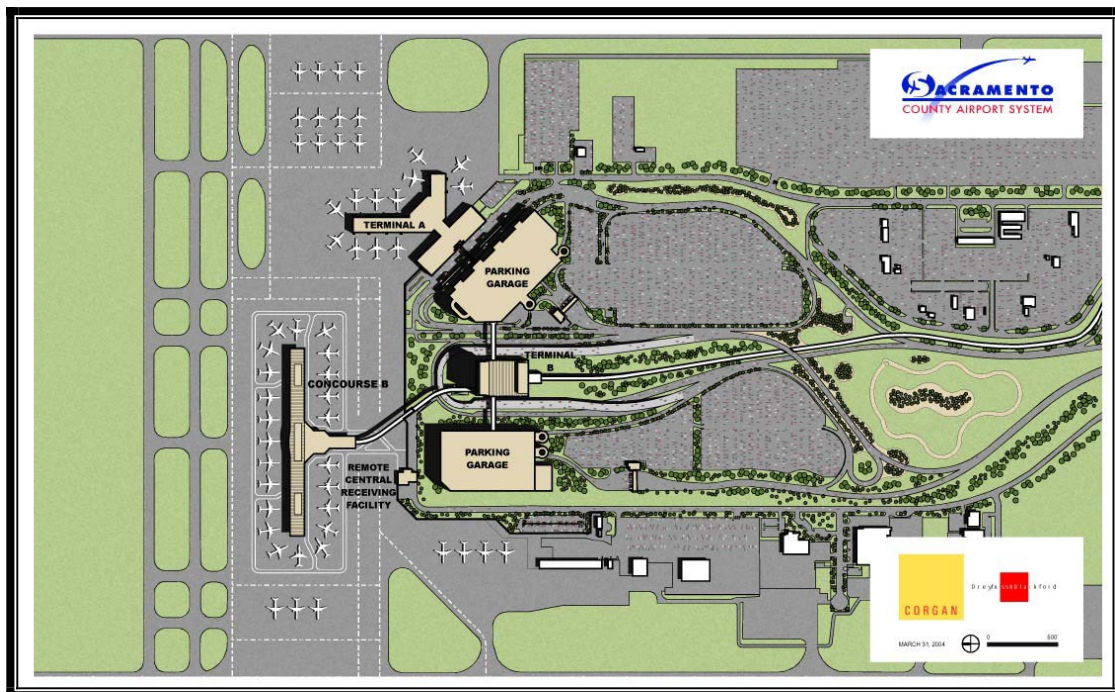
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #29

**Airport:** International

**Estimated Project Cost:** \$408,524,857

**Expected Completion Date:** 2011

**Funding Sources:** Bonds



### Project Description:

Sacramento County Airport System (SCAS) is in the process of modernizing (accommodate new technologies and security requirements) and equalize (provide similar quality of facilities to its users) its terminal facilities. SCAS is developing new terminal facilities of equal or additional capacity and demolish the existing Terminal B, International Arrivals Facilities, and Administration Building. SCAS has employed a multi-phased terminal development program. The first phase (currently underway) involved 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 involved 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. Terminal B is thirty-five years old, provides lower levels of passenger level-of-service standards based on current industry standards, and cost/benefit indicate that building replacement facilities are justified.

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Terminal Modernization Program - Terminal Facilities - Airside

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	219,888,969	169,831,479	18,804,409	0	0	0	408,524,857

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Bonds	219,888,969	169,831,479	18,804,409	0	0	0	408,524,857

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Terminal Modernization Program, Terminal Facilities Landside

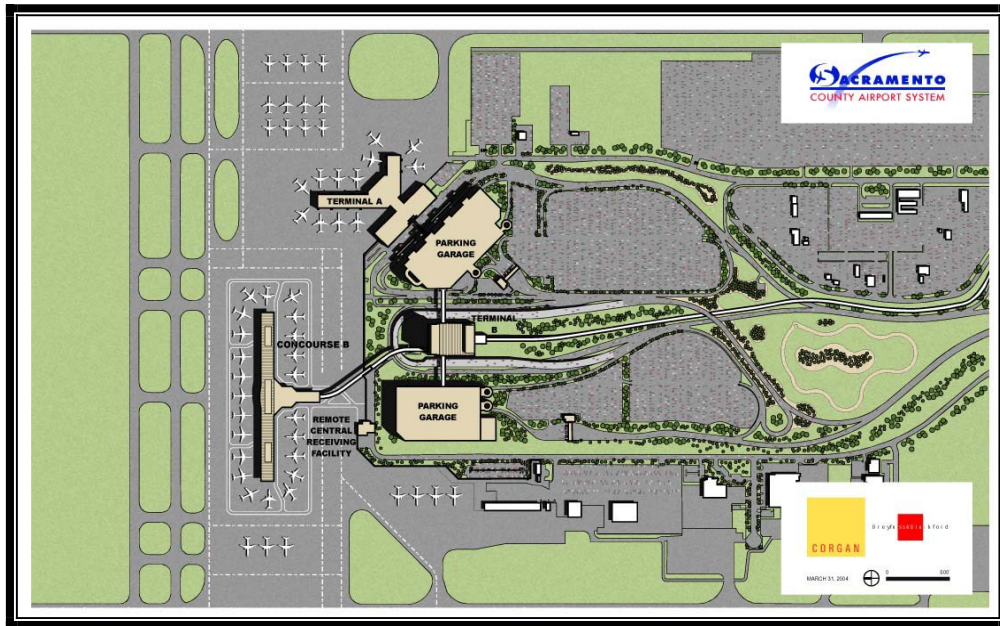
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #30

**Airport:** International

**Estimated Project Cost:** \$ 754,040,144

**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. This project will construct the new landside concourse. (Cost estimate dated 11/18/2008.)

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Terminal Modernization Program - Terminal Facilities Landside

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Other	402,861,346	288,012,195	37,170,318	25,996,285	0	0	754,040,144

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Bonds	402,861,346	288,012,195	37,170,318	25,996,285	0	0	754,040,144

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Water Tank Facility Enhancement

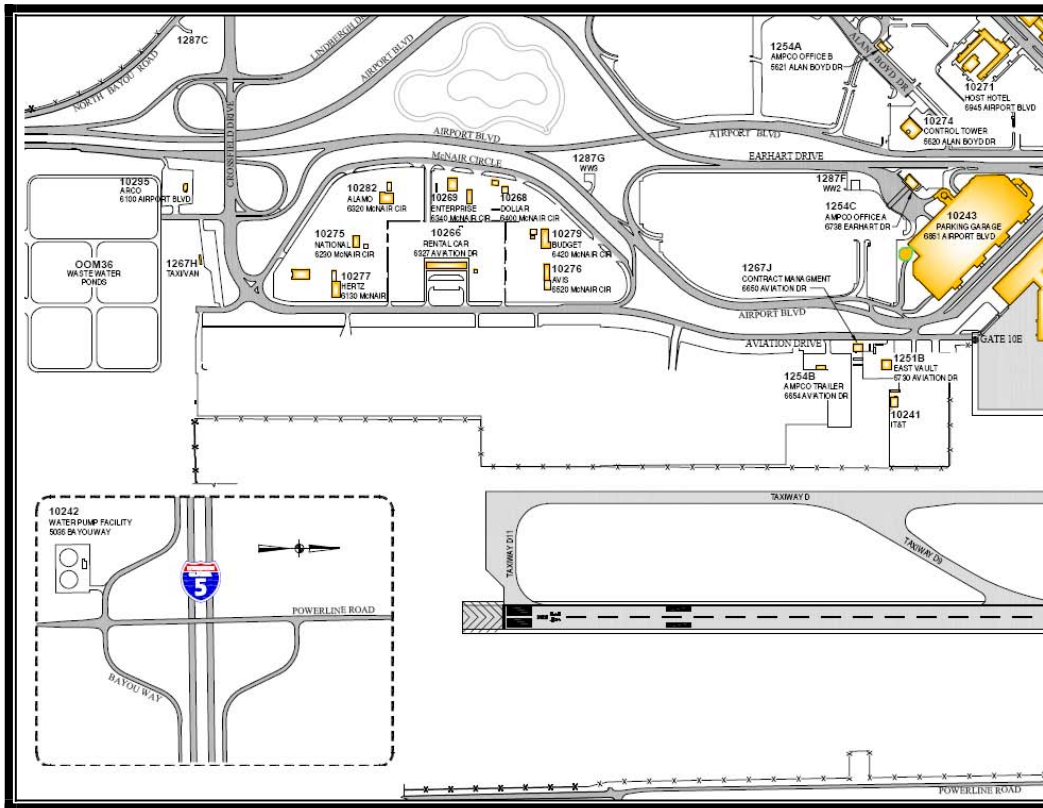
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #31

**Airport:** International

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

**Expected Completion Date:** 2010

**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 will enhance operations by increasing system reliability.

### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Water Tank Facility Enhancement

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	200,000	0	0	0	0	200,000
Project Management/ Design	0	30,000	0	0	0	0	30,000
Consultant Services	0	80,000	0	0	0	0	80,000
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 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Fund 043A	0	400,000	0	0	0	0	400,000

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Widen and Rehabilitate Taxiway G1 - Construction

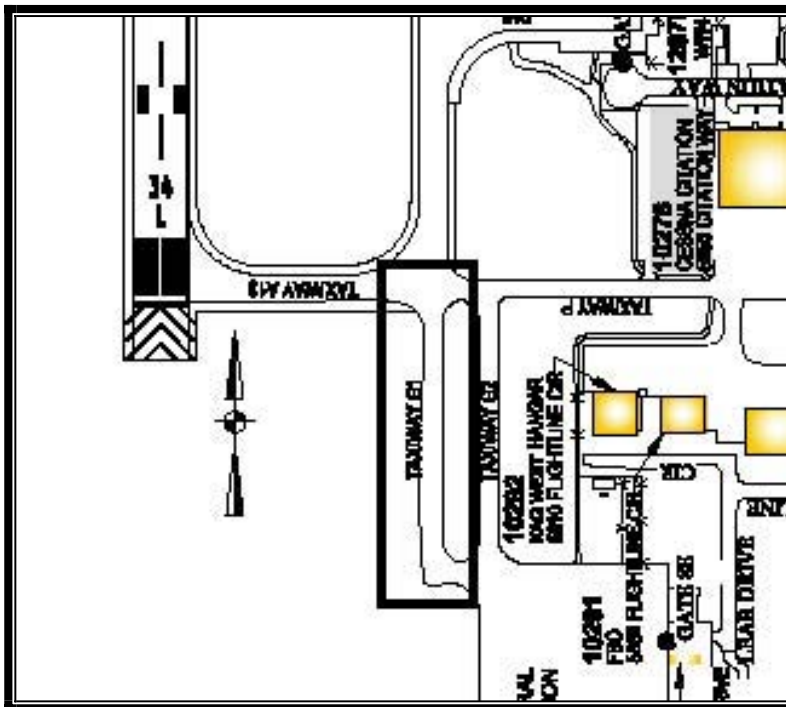
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #32

**Airport:** International

**Estimated Project Cost:** \$2,626,000

**Expected Completion Date:** 2012

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



### Project Description:

This project proposes to widen Taxiway G1 from Taxiway A13 to the southwest apron area of International Airport. The existing taxiway widths can not accommodate SCAS higher end current and future tenant aircraft, i.e., aircraft such as certain types of the Boeing 737 and 757 large corporate-class aviation-use aircraft. Without access to this apron area, these aircraft must use other apron otherwise reserved for the passenger service segment of the industry being accommodated at the airport.

# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Widen and Rehabilitate Taxiway G1 - Construction

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	2,626,000	0	0	2,626,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	0	0	1,362,777	0	0	1,362,777
Fund 043A	0	0	0	1,263,223	0	0	1,263,223
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,626,000</b>	<b>0</b>	<b>0</b>	<b>2,626,000</b>



# CAPITAL IMPROVEMENT PLAN INTERNATIONAL AIRPORT

## Widen and Rehabilitate Taxiway G1 - Design

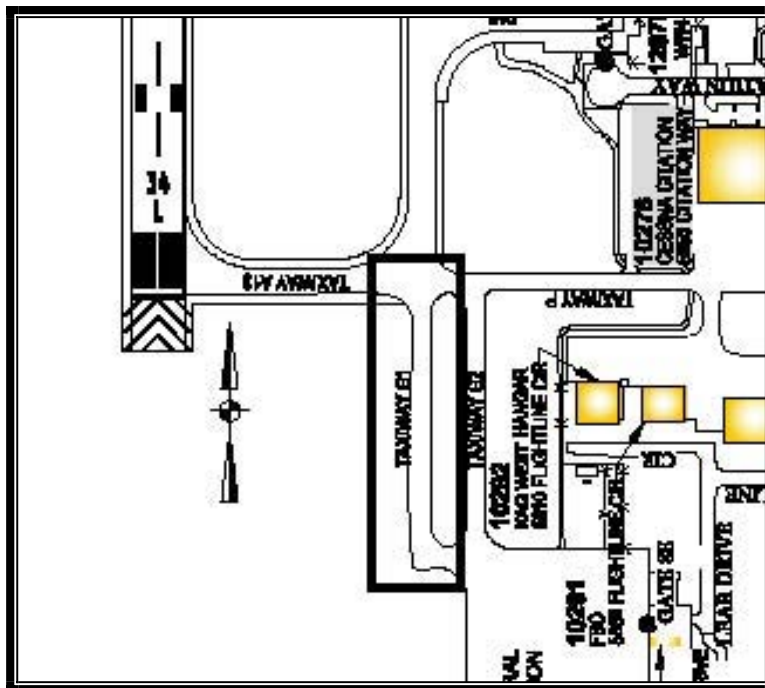
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #33

**Airport:** International

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

**Expected Completion Date:** 2010

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



### Project Description:

This project proposes to widen Taxiway G1 from Taxiway A13 to the southwest apron area of International Airport. The existing taxiway widths can not accommodate SCAS higher end current and future tenant aircraft, i.e., aircraft such as certain types of the Boeing 737 and 757 large corporate-class aviation-use aircraft. Without access to this apron area, these aircraft must use other apron otherwise reserved for the passenger service segment of the industry being accommodated at the airport.

### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## INTERNATIONAL AIRPORT

### Widen and Rehabilitate Taxiway G1 - Design

<b>Project Costs</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Consultant Services	0	250,000	0	0	0	0	250,000

<b>Funding Sources</b>	<b>Prior Years</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>Fiscal Year 2013-14</b>	<b>Total</b>
Federal Grant	0	201,475	0	0	0	0	201,475
Fund 043A	0	48,525	0	0	0	0	48,525
<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>