

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 November 2009. Participants at the retreat included County Airport System staff.

The Five-Year CIP estimated cost is \$1,255,594,795. The CIP will be funded by a combination of sources: Retained Earnings, Federal Funds, and various forms of revenue bonds.

The following list identifies key projects in the CIP for Fiscal Years 2010-11 through 2014-15:

Executive Airport

- Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review. **Estimated Total Cost: \$550,000**
- Runway 2-20 South Safety Area Ditch Cover – Construction. **Estimated Total Cost: \$967,000**

Franklin Field

- Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review. **Estimated Total Cost: \$100,000**

Mather Airport

- New Building Construction. **Estimated Total Cost: \$3,000,000**
- Runway 4R/22L Centerline Touchdown Zone Lights. **Estimated Total Cost: \$6,992,000**
- Runway 22L/4R - Category IIIb, ALSF & Middle Marker - Construction. **Estimated Total Cost: \$5,375,000**
- Runway 22R/4L Extension and Overlay - Construction. **Estimated Total Cost: \$21,000,000**

Sacramento International Airport

- Master Plan Update. **Estimated Total Cost: \$2,500,000**
- Terminal Modernization Program, Airside. **Estimated Total Cost: \$389,207,374**
- Terminal Modernization Program, Landside. **Estimated Total Cost: \$506,691,303**
- Terminal Modernization Program, Special Systems. **Estimated Total Cost: \$118,262,745**

CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM

OVERALL EXECUTIVE SUMMARY

AIRPORTS	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
Executive Airport	\$0	\$1,517,000	\$898,000	\$2,662,500	\$11,700,000	\$1,650,000	\$18,427,500
Franklin Field	0	100,000	0	0	0	0	100,000
Mather Airport	0	3,949,000	7,553,000	27,782,000	15,322,000	16,975,000	71,581,000
Sacramento International Airport	918,188,582	79,463,980	93,308,733	29,575,000	36,250,000	8,700,000	1,165,486,295
TOTAL	\$918,188,582	\$85,029,980	\$101,759,733	\$60,019,500	\$63,272,000	\$27,325,000	\$1,255,594,795

SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
1	Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
2	Master Plan Projects (Fiscal Year 2011-12)	0	0	898,000	0	0	0	898,000
3	Master Plan Projects (Fiscal Year 2012-13)	0	0	0	2,562,500	0	0	2,562,500
4	Master Plan Projects (Fiscal Year 2013-14)	0	0	0	0	11,700,000	0	11,700,000
5	Master Plan Projects (Fiscal Year 2014-15)	0	0	0	0	0	1,650,000	1,650,000
6	Repaint Terminal Building	0	0	0	100,000	0	0	100,000
7	Runway 2-20 South Safety Area Ditch Cover - Construction	0	967,000	0	0	0	0	967,000
	TOTAL	\$0	\$1,517,000	\$898,000	\$2,662,500	\$11,700,000	\$1,650,000	\$18,427,500

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	Master Plan Environmental Assessment/Environmental Impact Report (EA/EIR)	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000	project cancelled - re-scoped as project 1
2	North and South Apron Tie-Down Pavement Rehabilitation and Lighting Installation - Construction	0	0	3,750,000	0	0	0	3,750,000	project cancelled
4	Runway 2-20 South Safety Area Ditch Cover Design	0	144,900	0	0	0	0	144,900	project cancelled
5	Terminal Plumbing/Sewer Infrastructure	0	0	225,000	0	0	0	225,000	project cancelled
	TOTAL	\$0	\$694,900	\$3,750,000	\$0	\$0	\$0	\$4,669,900	

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

Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review

6151 Freeport Boulevard, Sacramento, CA 95822

Project #1

Airport: Executive

Estimated Project Cost: \$550,000

Expected Completion Date: 2011

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

Project Description:

A National Environmental Policy Act (NEPA) Environmental review is required to comply with federal environmental laws concerning Executive Airport's Master Plan Update. The Environmental Impact Report (EIR) is required to comply with state environmental laws under California Environmental Quality Act (CEQA). Approval of the Master Plan Update and associated 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 Update for the Board of Supervisors is a discretionary action under CEQA and therefore requires an EIR.

Operating Budget Impact:

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

Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	550,000	0	0	0	0	550,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	95,000	0	0	0	0	95,000
Fund 041C	0	455,000	0	0	0	0	455,000
TOTAL	0	550,000	0	0	0	0	550,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

Master Plan Projects (Fiscal Year 2011-12)

6151 Freeport Boulevard, Sacramento, CA 95822

Project #2

Airport: Executive

Estimated Project Cost: \$898,000

Expected Completion Date: 2012

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

Project Description:

The Master Plan Update (MPU) is currently underway and the Capital Improvement Program (CIP) phase is in early draft form. Potential projects in Fiscal Year 2011-12 include:

- Runway 2/20 Rehabilitation – Design
- Northwest Apron Slurry Seal
- Security Fencing and Gate Improvements

Until the MPU and associated proposed CIP projects are approved by the Sacramento County Board of Supervisors (BOS) and the Federal Aviation Administration (FAA), this project will serve as a place holder for the purpose of financial resource analyses.

Master Plan Projects (Fiscal Year 2011-12)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	898,000	0	0	0	898,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	808,200	0	0	0	808,200
Fund 041C	0	0	89,800	0	0	0	89,800
TOTAL	0	0	898,000	0	0	0	898,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

Master Plan Projects (Fiscal Year 2012-13)

6151 Freeport Boulevard, Sacramento, CA 95822

Project #3

Airport: Executive

Estimated Project Cost: \$2,562,500

Expected Completion Date: 2013

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

Project Description:

The Master Plan Update (MPU) is currently underway and the Capital Improvement Program (CIP) phase is in early draft form. Potential projects in Fiscal Year 2012-13 include:

- Runway 2/20 Rehabilitation – Construction
- North Apron and South Tiedown Slurry Seal
- New East Side Parallel Taxiway – Design
- Equipment Maintenance Building
- Self Fueling Island Relocation

Until the MPU and associated proposed CIP projects are approved by the Sacramento County Board of Supervisors (BOS) and the Federal Aviation Administration (FAA), this project will serve as a place holder for the purpose of financial resource analyses.

Master Plan Projects (Fiscal Year 2012-13)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	0	2,562,500	0	0	2,562,500

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	2,306,250	0	0	2,306,250
Fund 041C	0	0	0	256,250	0	0	256,250
TOTAL	0	0	0	2,562,500	0	0	2,562,500

CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

Master Plan Projects (Fiscal Year 2013-14)

6151 Freeport Boulevard, Sacramento, CA 95822

Project #4

Airport: Executive

Estimated Project Cost: \$11,700,000

Expected Completion Date: 2014

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

Project Description:

The Master Plan Update (MPU) is currently underway and the Capital Improvement Program (CIP) phase is in early draft form. Potential projects in Fiscal Year 2013-14 include:

- New East Side Parallel Taxiway – Construction
- Taxiway F Demolition
- Pavement Maintenance Reserve

Until the MPU and associated proposed CIP projects are approved by the Sacramento County Board of Supervisors (BOS) and the Federal Aviation Administration (FAA), this project will serve as a place holder for the purpose of financial resource analyses.

Master Plan Projects (Fiscal Year 2013-14)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	0	0	11,700,000	0	11,700,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	10,530,000	0	10,530,000
Fund 043A	0	0	0	0	1,170,000	0	1,170,000
TOTAL	0	0	0	0	11,700,000	0	11,700,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

Master Plan Projects (Fiscal Year 2014-15)

6151 Freeport Boulevard, Sacramento, CA 95822

Project #5

Airport: Executive

Estimated Project Cost: \$1,650,000

Expected Completion Date: 2015

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

Project Description:

The Master Plan Update (MPU) is currently underway and the Capital Improvement Program (CIP) phase is in early draft form. Potential projects in Fiscal Year 2014-15 include:

- Northwest Apron Rehabilitation
- Infrastructure Stub Development East – Design
- Infrastructure Stub Development East – Construction
- Infrastructure Stub Development West – Design
- Infrastructure Stub Development West – Construction
- Pavement Maintenance Reserve

Until the MPU and associated proposed CIP projects are approved by the Sacramento County Board of Supervisors (BOS) and the Federal Aviation Administration (FAA), this project will serve as a place holder for the purpose of financial resource analyses.

Master Plan Projects (Fiscal Year 2014-15)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	0	0	0	1,650,000	1,650,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	0	1,485,000	1,485,000
Fund 041C	0	0	0	0	0	165,000	165,000
TOTAL	0	0	0	0	0	1,650,000	1,650,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

Repaint Terminal Building
 6151 Freeport Boulevard, Sacramento, CA 95822 Project #6

Airport: Executive

Estimated Project Cost: \$100,000

Expected Completion Date: 2013

Funding Sources: Airport Capital Improvement Fund (041C)



Project Description:

Repaint the terminal building exterior for asset protection.

Repaint Terminal Building

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	100,000	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	0	0	100,000	0	0	100,000

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

Runway 2-20 South Safety Area Ditch Cover - Construction

6151 Freeport Boulevard Sacramento, CA 95822

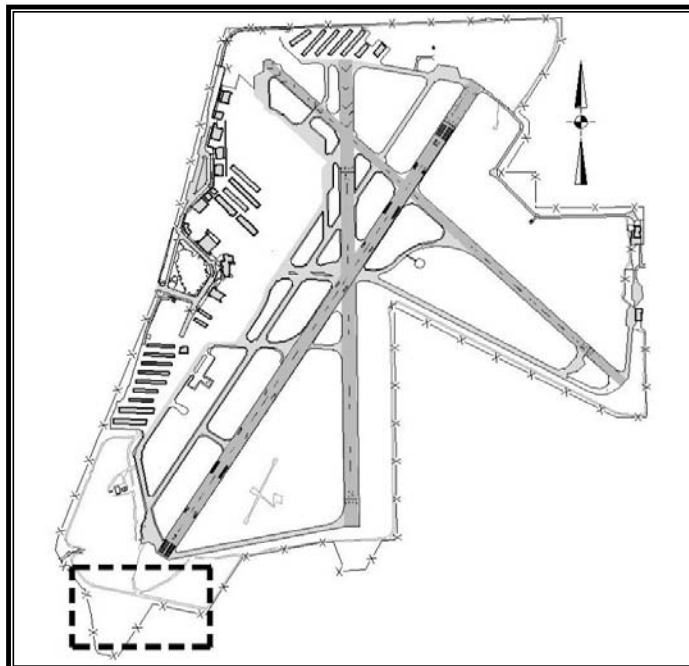
Project #7

Airport: Executive

Estimated Project Cost: \$967,000

Expected Completion Date: 2011

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 culver, 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.

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 - Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	715,580	0	0	0	0	715,580
Project Management/Design	0	145,050	0	0	0	0	145,050
Construction Inspection	0	58,020	0	0	0	0	58,020
Other	0	48,350	0	0	0	0	48,350
TOTAL	0	967,000	0	0	0	0	967,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	870,300	0	0	0	0	870,300
Fund 041C	0	96,700	0	0	0	0	96,700
TOTAL	0	967,000	0	0	0	0	967,000

SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
1	Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review	0	100,000	0	0	0	0	100,000
TOTAL		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	Master Plan Environmental Assessment and Environmental Impact Report (EA, and EIR)	0	350,000	0	0	0	0	350,000	Project cancelled - rescoped as project 1
TOTAL		\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	

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

Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review

12480 Bruceville Road, Elk Grove, CA 95757-9784 Project #1

Airport: Franklin Field

Estimated Project Cost: \$100,000

Expected Completion Date: 2011

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

Project Description:

A National Environmental Policy Act (NEPA) environmental review is required to comply with federal environmental laws concerning Franklin Field’s Master Plan Update. The Environmental Impact Report (EIR) is required to comply with state environmental laws under California Environmental Quality Act (CEQA). Approval of the Master Plan Update 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 Update for the Board of Supervisors is a discretionary action under CEQA and therefore requires an EIR.

Operating Budget Impact:

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

Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	100,000	0	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	18,000	0	0	0	0	18,000
Fund 041C	0	82,000	0	0	0	0	82,000
TOTAL	0	100,000	0	0	0	0	100,000

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
1	Air Cargo Apron Marking Removal and Replacement	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
2	Air Cargo Apron Repairs Phase I & Pavement Evaluation	0	0	2,500,000	0	0	0	2,500,000
3	Air Cargo Apron Repairs Phase II	0	0	0	2,000,000	0	0	2,000,000
4	Air Cargo Apron Repairs Phase III	0	0	0	0	2,000,000	0	2,000,000
5	Air Traffic Control Tower Security Fence	0	0	135,000	0	0	0	135,000
6	Apron Asphalt Repair	0	0	100,000	0	0	0	100,000
7	Apron Lighting Replacement	0	0	1,121,000	0	0	0	1,121,000
8	Asphalt Repair at Concrete Pad - General Aviation Apron	0	793,000	0	0	0	0	793,000
9	Building Demolition Allowance	0	0	500,000	1,500,000	1,500,000	1,000,000	4,500,000
10	Building Electrical Rehabilitation Allowance	0	100,000	100,000	100,000	100,000	0	400,000
11	Exterior Hangar Paint Allowance	0	0	0	0	100,000	0	100,000
12	Hangar 4260 Exterior Paint	0	0	800,000	0	0	0	800,000
13	Hangar 4677 Exterior Paint	0	0	0	400,000	0	0	400,000
14	Hangar Deluge System Rehabilitation Allowance	0	0	100,000	100,000	100,000	100,000	400,000
15	Hangar Heating Ventilation Air Conditioning (HVAC) Replacement Allowance	0	200,000	100,000	100,000	100,000	0	500,000
16	Hangars 7015 and 7040 Door Rehabilitation	0	100,000	0	0	0	0	100,000
17	Landside Drainage Repairs	0	250,000	0	0	0	0	250,000
18	Master Plan Environmental Assessment/Environmental Impact Report	0	100,000	0	0	0	0	100,000
19	Mid-Field Cross Taxiway - Design	0	0	0	0	870,000	0	870,000
20	New Building Construction	0	0	0	0	1,000,000	2,000,000	3,000,000
21	New Cargo Building	0	0	0	0	0	7,000,000	7,000,000
22	Removal of Military Fuel Pits	0	150,000	0	0	0	0	150,000
23	Roof Rehabilitation Allowance	0	650,000	597,000	882,000	100,000	0	2,229,000
24	Runway 22L/4R ALSF and Middle Marker - Design	0	0	0	0	360,000	0	360,000
25	Runway 22L/4R - Category IIIb, ALSF & Middle Marker - Construction	0	0	0	0	0	5,375,000	5,375,000
26	Runway 4R/22L Centerline and Touchdown Zone Lights	0	0	0	0	6,992,000	0	6,992,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
27	Range (RVR) Equipment Replacement	0	931,000	0	0	0	0	931,000
28	Runway 22R/4L Extension and Overlay - Construction	0	0	0	21,000,000	0	0	21,000,000
29	Runway 22R/4L Extension & Overlay - Design	0	0	1,500,000	0	0	0	1,500,000
30	Security Drainage Grates	0	200,000	0	0	0	0	200,000
31	Taxiways A & G Edge Lighting Construction	0	0	0	0	1,100,000	0	1,100,000
32	Taxiways A & G Edge Lighting Design	0	0	0	200,000	0	0	200,000
33	Upgrade Essential Utility Infrastructure	0	0	0	1,500,000	1,000,000	1,500,000	4,000,000
TOTAL		\$0	\$3,949,000	\$7,553,000	\$27,782,000	\$15,322,000	\$16,975,000	\$71,581,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	Access Road Reconstruction - Construction	\$0	\$0	\$0	\$0	\$2,170,000	\$0	\$2,170,000	project cancelled
2	Airfield Military Marking Removal/Lead Remediation Phase 1	0	0	1,500,000	0	0	0	1,500,000	project cancelled
3	Airfield Military Marking Removal/Lead Remediation Phase 2	0	0	0	1,000,000	0	0	1,000,000	project cancelled
5	Building 4260 Exterior Paint	0	0	800,000	0	0	0	800,000	project cancelled - rescoped as proejct 12
6	Building 4677 Exterior Paint	0	0	0	400,000	0	0	400,000	project cancelled - rescoped as proejct 13
7	Building 7005 Exterior Paint	0	0	0	0	0	375,000	375,000	project cancelled - rescoped as proejct 11
8	Building 7010 Exterior Paint	0	0	0	0	350,000	0	350,000	project cancelled - rescoped as proejct 11
9	Building 7040 Exterior Paint	0	0	0	0	0	500,000	500,000	project cancelled - rescoped as proejct 11
10	Building Electrical Rehabilitation	0	0	500,000	0	0	0	500,000	project cancelled - rescoped as proejct 10
11	Instrument Landing System Category (ILS) III - Construction	0	0	0	2,975,000	0	0	2,975,000	project cancelled - rescoped as proejct 25
12	Instrument Landing System Category (ILS) III - Design	0	0	572,600	0	0	0	572,600	project cancelled - rescoped as project 24
13	Multiple Hangar Deluge System Evaluation, Design and Improvements	0	800,000	0	0	0	0	800,000	project cancelled - rescoped as proejct 14
14	Roof Repair/Replacement Group IIA	0	650,000	0	0	0	0	650,000	project cancelled - rescoped as project 23
15	Roof Repair/Replacement Group III	0	0	597,000	0	0	0	597,000	project cancelled - rescoped as project 23
16	Roof Repair/Replacement Group IV	0	0	0	882,000	0	0	882,000	project cancelled - rescoped as project 23
17	Runway 22L Approach Lighting System with Sequenced Flashing Lights and Middle Marker - Consturction	0	0	380,000	0	0	0	380,000	project cancelled
20	Runway 4L Blast Pad at New Approach End - Construction	0	0	0	0	0	4,280,000	4,280,000	project cancelled
21	Runway 4L Blast Pad at New Approach End - Design	0	0	0	0	107,000	0	107,000	project cancelled
22	Runway 4L-22R Extension (1,160 feet) - Construction	0	0	0	0	0	9,845,000	9,845,000	project cancelled - rescoped as project 28
23	Runway 4L-22R Extension (1,160 feet) - Design	0	0	0	0	675,000	0	675,000	project cancelled - rescoped as project 29

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	REASON DROPPED
25	Runway 4R-22L Exit Taxiway to Taxiway A - Construction	0	0	0	0	0	5,793,000	5,793,000	project cancelled
26	Runway 4R-22L Exit Taxiway to Taxiway A - Design	0	0	0	0	1,448,000	0	1,448,000	project cancelled
27	Runway 4R-22L High Speed Exit Taxiway to Taxiway E - Construction	0	0	0	0	3,893,000	0	3,893,000	project cancelled
28	Runway 4R-22L High Speed Exit Taxiway to Taxiway E - Design	0	0	0	974,000	0	0	974,000	project cancelled
30	Taxiway A and G Medium Intensity Taxiway Lights - Construction	0	0	0	0	0	1,313,000	1,313,000	project cancelled - rescope as project 31
31	Taxiway A and G Medium Intensity Taxiway Lights - Design	0	0	0	0	322,000	0	322,000	project cancelled - rescope as project 32
32	Taxiway D1 Repair - Construction	0	0	0	0	4,186,000	0	4,186,000	project cancelled
33	Taxiway D1 Repair and E1 Overlay - Design	0	0	500,000	0	0	0	500,000	project cancelled
34	Taxiway E1 Overlay - Construction	0	0	0	3,912,500	0	0	3,912,500	project cancelled
35	Waterline Extension and Deluge Improvements Buildings 4260, 7005 & 7010 - Construction	0	0	2,550,000	0	0	0	2,550,000	partially complete. Remaining scope cancelled
TOTAL		\$0	\$1,450,000	\$7,399,600	\$10,143,500	\$13,151,000	\$22,106,000	\$54,250,100	

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Air Cargo Apron Marking Removal and Replacement

3745 Whitehead Street, Mather, CA 95655-4100

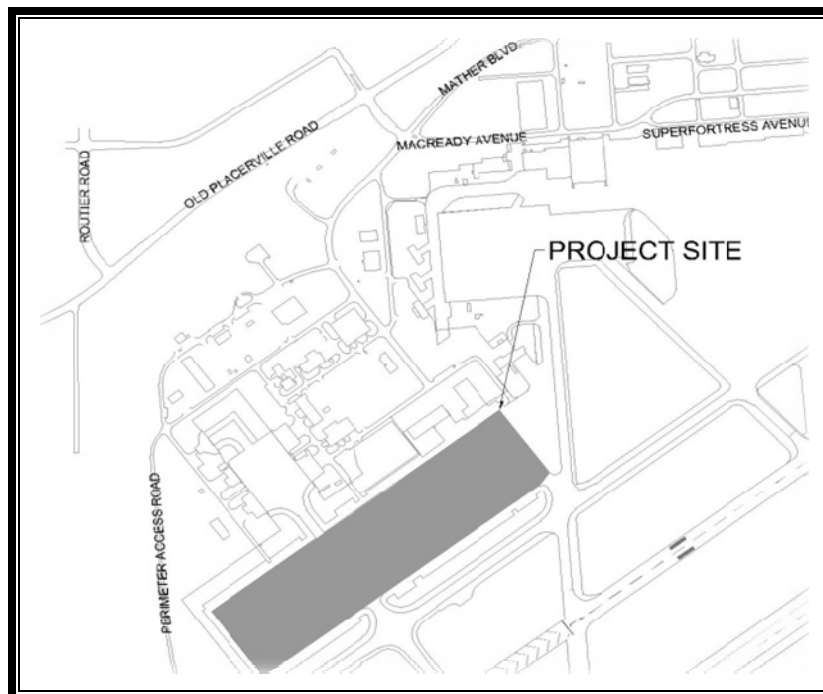
Project #1

Airport: Mather

Estimated Project Cost: \$475,000

Expected Completion Date: 2011

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



Project Description:

Existing marking on the West Cargo Apron was designed for use by military traffic with aircraft parking positions that are no longer compatible with airport operations. Much of these markings were made with lead-based paint which will require contractors with Hazardous Materials training and certification for removal. A new striping plan will be developed for aircraft types currently anticipated to use the apron to maximize operational capabilities.

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**

Air Cargo Apron Marking Removal and Replacement

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	50,000	0	0	0	0	50,000
Construction Costs	0	365,000	0	0	0	0	365,000
Construction Inspection	0	35,000	0	0	0	0	35,000
Other	0	25,000	0	0	0	0	25,000
TOTAL	0	475,000	0	0	0	0	475,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	427,500	0	0	0	0	427,500
Fund 041C	0	47,500	0	0	0	0	47,500
TOTAL	0	475,000	0	0	0	0	475,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Air Cargo Apron Repairs Phase I & Pavement Evaluation

3745 Whitehead Street, Mather, CA 95655-4100

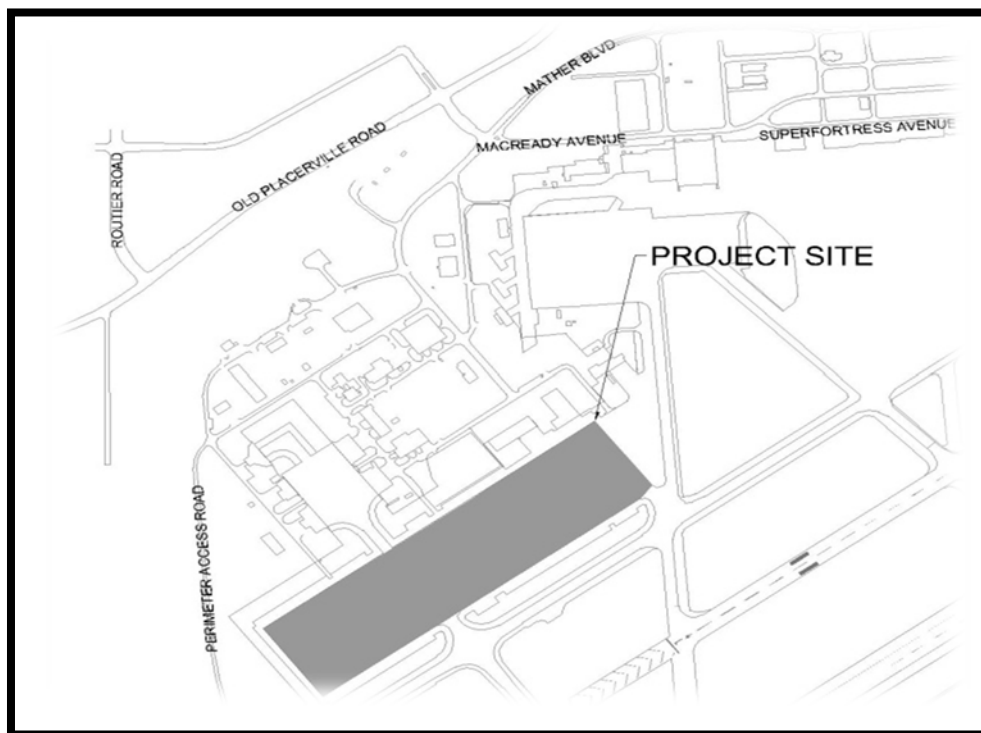
Project #2

Airport: Mather

Estimated Project Cost: \$2,500,000

Expected Completion Date: 2012

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



Project Description:

The existing West Cargo Apron was designed to carry loads imposed by the largest aircraft used by the Air Force, with concrete thicknesses of 17-inches and greater. The pavement is currently in good condition, but previous testing of the pavements indicates formation of voids in the subgrade under some of the apron. This condition was determined to be the cause of deterioration of Runway 4R-22L and a construction project to stop the deterioration was completed in 2006. This project will determine affected areas of the West Cargo Apron and stabilize the subgrade.

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

Air Cargo Apron Repairs Phase I & Pavement Evaluation

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	300,000	0	0	0	300,000
Construction Costs	0	0	1,970,000	0	0	0	1,970,000
Construction Inspection	0	0	180,000	0	0	0	180,000
Other	0	0	50,000	0	0	0	50,000
TOTAL	0	0	2,500,000	0	0	0	2,500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	2,250,000	0	0	0	2,250,000
Fund 041C	0	0	250,000	0	0	0	250,000
TOTAL	0	0	2,500,000	0	0	0	2,500,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Air Cargo Apron Repairs Phase II

3745 Whitehead Street, Mather, CA 95655-4100

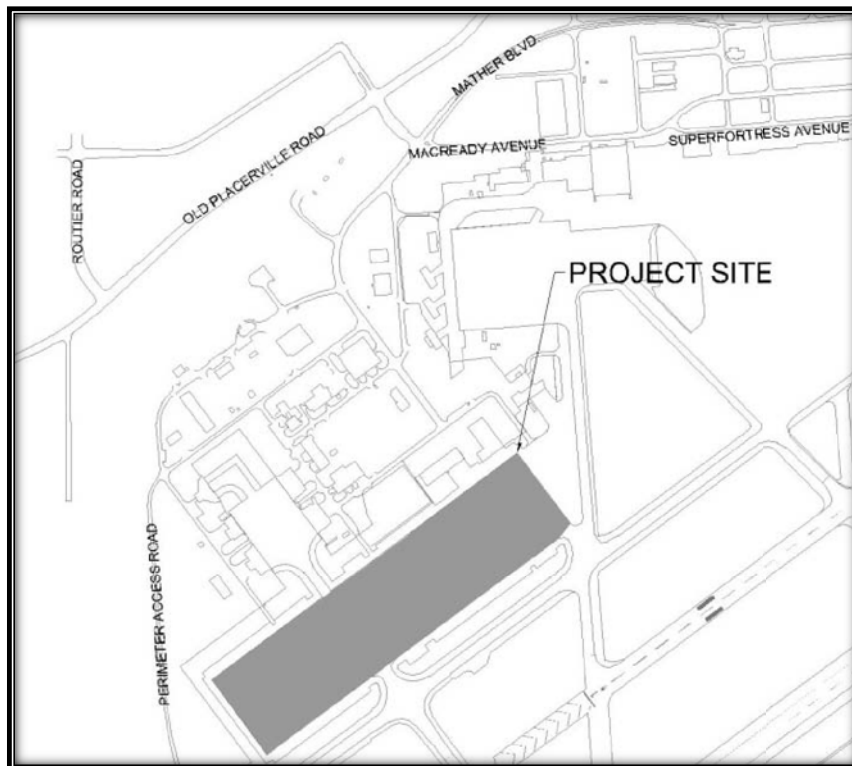
Project #3

Airport: Mather

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2013

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



Project Description:

The existing West Cargo Apron was designed to carry loads imposed by the largest aircraft used by the Air Force, with concrete thicknesses of 17-inches and greater. The pavement is currently in good condition, but previous testing of the pavements indicates formation of voids in the subgrade under some of the apron. This condition was determined to be the cause of deterioration of Runway 4R-22L and a construction project to stop the deterioration was completed in 2006. This project will determine affected areas of the West Cargo Apron and stabilize the subgrade.

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

Air Cargo Apron Repairs Phase II

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	0	250,000	0	0	250,000
Construction Costs	0	0	0	1,550,000	0	0	1,550,000
Construction Inspection	0	0	0	100,000	0	0	100,000
Other	0	0	0	100,000	0	0	100,000
TOTAL	0	0	0	2,000,000	0	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	1,800,000	0	0	1,800,000
Fund 041C	0	0	0	200,000	0	0	200,000
TOTAL	0	0	0	2,000,000	0	0	2,000,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Air Cargo Apron Repairs Phase III

3745 Whitehead Street, Mather, CA 95655-4100

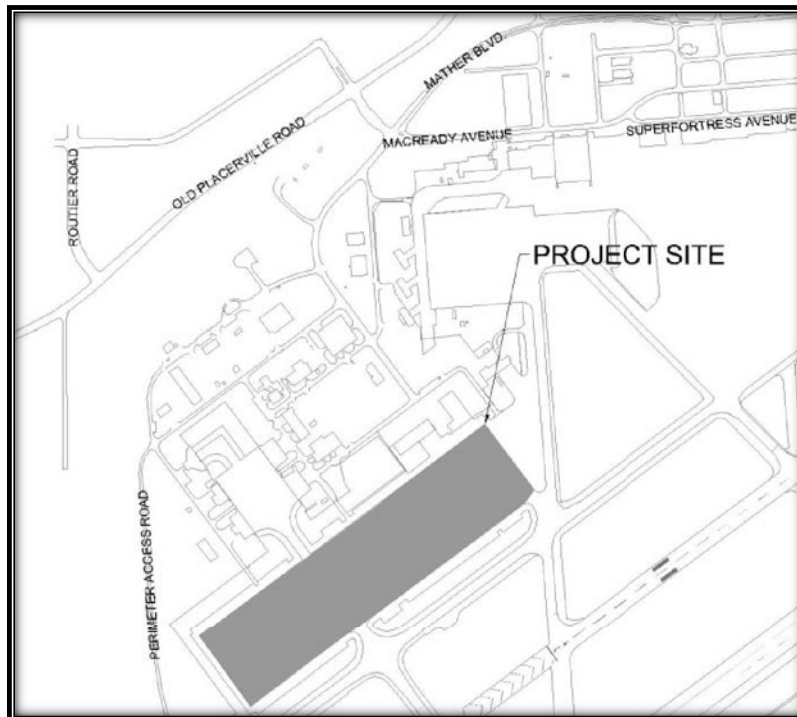
Project #4

Airport: Mather

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2014

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



Project Description:

The existing West Cargo Apron was designed to carry loads imposed by the largest aircraft used by the Air Force, with concrete thicknesses of 17-inches and greater. The pavement is currently in good condition, but previous testing of the pavements indicates formation of voids in the subgrade under some of the apron. This condition was determined to be the cause of deterioration of Runway 4R-22L and a construction project to stop the deterioration was completed in 2006. This project will determine affected areas of the West Cargo Apron and stabilize the subgrade.

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

Air Cargo Apron Repairs Phase III

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	0	0	250,000	0	250,000
Construction Costs	0	0	0	0	1,550,000	0	1,550,000
Construction Inspection	0	0	0	0	100,000	0	100,000
Other	0	0	0	0	100,000	0	100,000
TOTAL	0	0	0	0	2,000,000	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	1,800,000	0	1,800,000
Fund 041C	0	0	0	0	155,000	0	155,000
TOTAL	0	0	0	0	2,000,000	0	2,000,000

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

Air Traffic Control Tower Security Fence

3745 Whitehead Street, Mather, CA 95655-4100

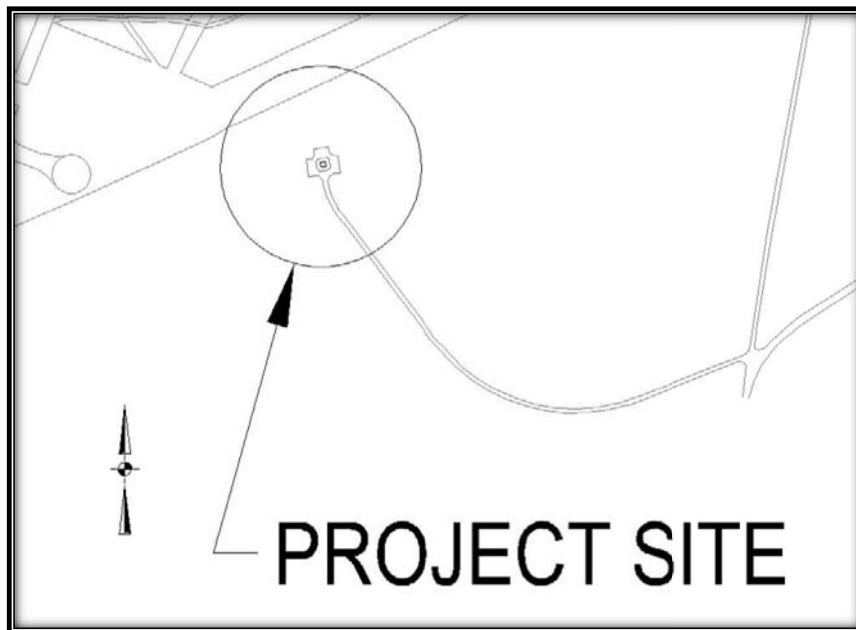
Project #5

Airport: Mather

Estimated Project Cost: \$135,000

Expected Completion Date: 2012

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



Project Description:

The project will install a security fence around the current air traffic control tower. The Federal Aviation Administration (FAA) Order 1600.6D and 1600.69A stipulate that a security perimeter fence is required around air traffic control tower sites.

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

Air Traffic Control Tower Security Fence

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	13,000	0	0	0	13,000
Construction Costs	0	0	88,000	0	0	0	88,000
Construction Inspection	0	0	9,000	0	0	0	9,000
Other	0	0	25,000	0	0	0	25,000
TOTAL	0	0	135,000	0	0	0	135,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	121,500	0	0	0	121,500
Fund 041C	0	0	13,500	0	0	0	13,500
TOTAL	0	0	135,000	0	0	0	135,000

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

Apron Asphalt Repair

3745 Whitehead Street, Mather, CA 95655-4100

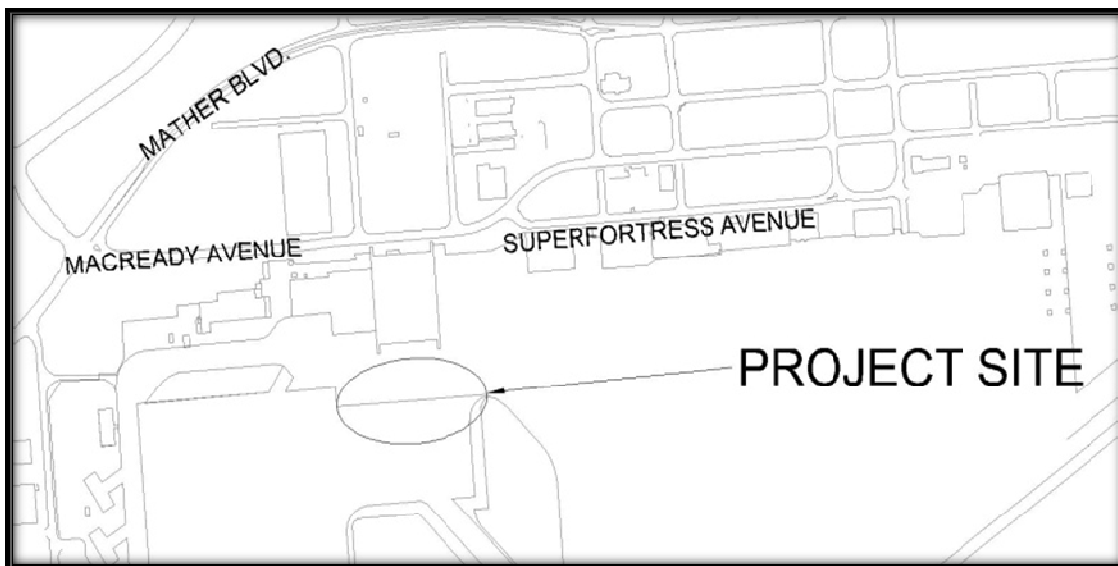
Project #6

Airport: Mather

Estimated Project Cost: \$100,000

Expected Completion Date: 2012

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



Project Description:

The project will repair the asphalt south of Hangar 4260 that has been vertically displaced. The vertical displacement of the pavement causes chunks to break off and create foreign object debris (FOD) on the airfield. The project would grind off the displaced sections and create a smooth transition through the vertically displaced sections.

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

Apron Asphalt Repair

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	80,000	0	0	0	80,000
Construction Inspection	0	0	10,000	0	0	0	10,000
Other	0	0	10,000	0	0	0	10,000
TOTAL	0	0	100,000	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	90,000	0	0	0	90,000
Fund 041C	0	0	10,000	0	0	0	10,000
TOTAL	0	0	100,000	0	0	0	100,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Apron Lighting Replacement

3745 Whitehead Street, Mather, CA 95655-4100

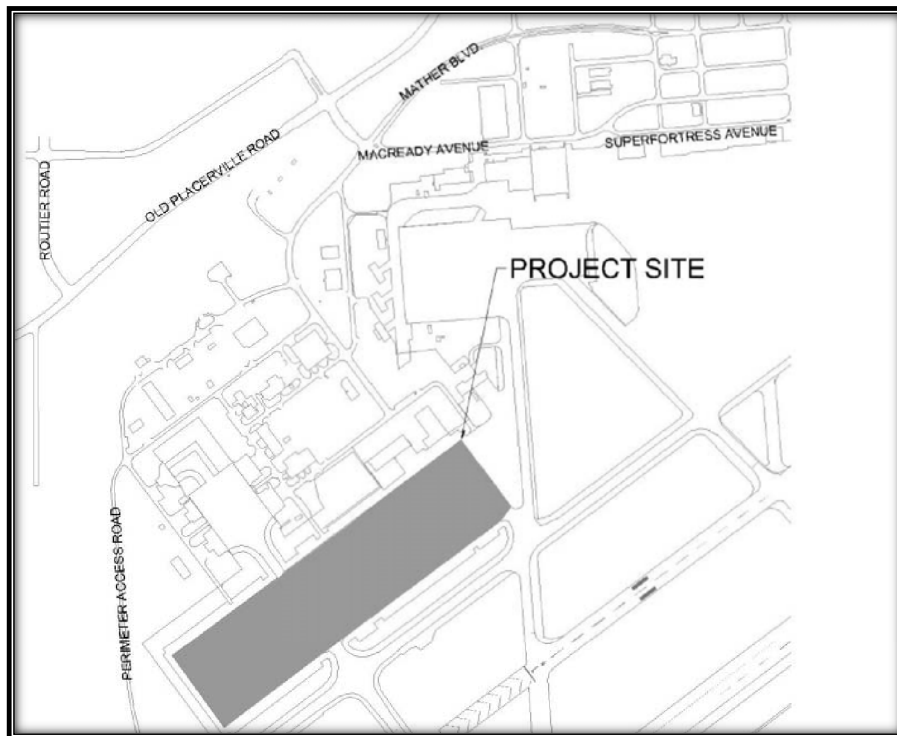
Project #7

Airport: Mather

Estimated Project Cost: \$1,121,000

Expected Completion Date: 2012

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



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.

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

Apron Lighting Replacement

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	0	130,000	0	0	0	130,000
Construction Costs	0	0	896,000	0	0	0	896,000
Construction Inspection	0	0	85,000	0	0	0	85,000
Other	0	0	10,000	0	0	0	10,000
TOTAL	0	0	1,121,000	0	0	0	1,121,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	1,008,900	0	0	0	1,008,900
Fund 041C	0	0	112,100	0	0	0	112,100
TOTAL	0	0	1,121,000	0	0	0	1,121,000

CAPITAL IMPROVEMENT PLAN
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Asphalt Repair at Concrete Pad – General Aviation Apron

3745 Whitehead Street, Mather, CA 95655-4100

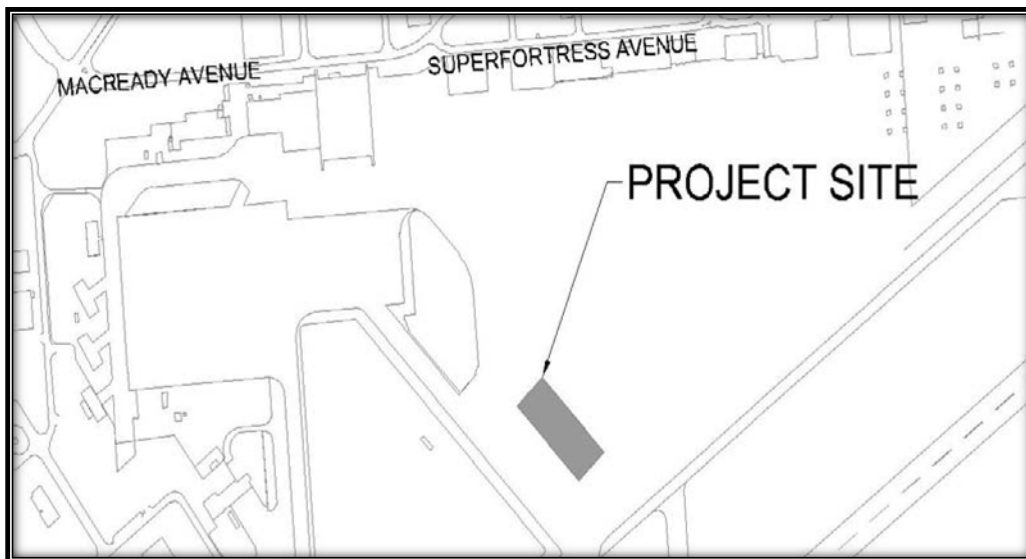
Project #8

Airport: Mather

Estimated Project Cost: \$793,000

Expected Completion Date: 2011

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



Project Description:

South of the General Aviation apron, a large concrete area approximately 450 feet by 180 feet is used on a regular basis for parking large aircraft. The asphaltic concrete pavement around the concrete pad is showing signs of distress and requires frequent sweeping to prevent foreign object debris (FOD) ingestion by the large aircraft using the apron. This project will utilize the heater-remix process to scarify the existing asphaltic concrete pavement, add additional bituminous liquid to the mix and recompact the mix. The area will then be overlaid with new asphaltic concrete.

Operating Budget Impact:

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

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

Asphalt Repair at Concrete Pad – General Aviation Apron

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	95,000	0	0	0	0	95,000
Construction Costs	0	624,000	0	0	0	0	624,000
Construction Inspection	0	64,000	0	0	0	0	64,000
Other	0	10,000	0	0	0	0	10,000
TOTAL	0	793,000	0	0	0	0	793,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	713,700	0	0	0	0	713,700
Fund 041C	0	79,300	0	0	0	0	79,300
TOTAL	0	793,000	0	0	0	0	793,000

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

Building Demolition Allowance

3745 Whitehead Street, Mather, CA 95655-4100

Project #9

Airport: Mather

Estimated Project Cost: \$4,500,000

Expected Completion Date: 2015

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

Project Description:

This multi-year project will demolish approved buildings and related structures per demolition plan, Master Plan and required environmental plans.

Building Demolition Allowance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	500,000	1,500,000	1,500,000	1,000,000	4,500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	450,000	1,350,000	1,350,000	900,000	4,050,000
Fund 041C	0	0	50,000	150,000	150,000	100,000	450,000
TOTAL	0	0	500,000	1,500,000	1,500,000	1,000,000	4,500,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

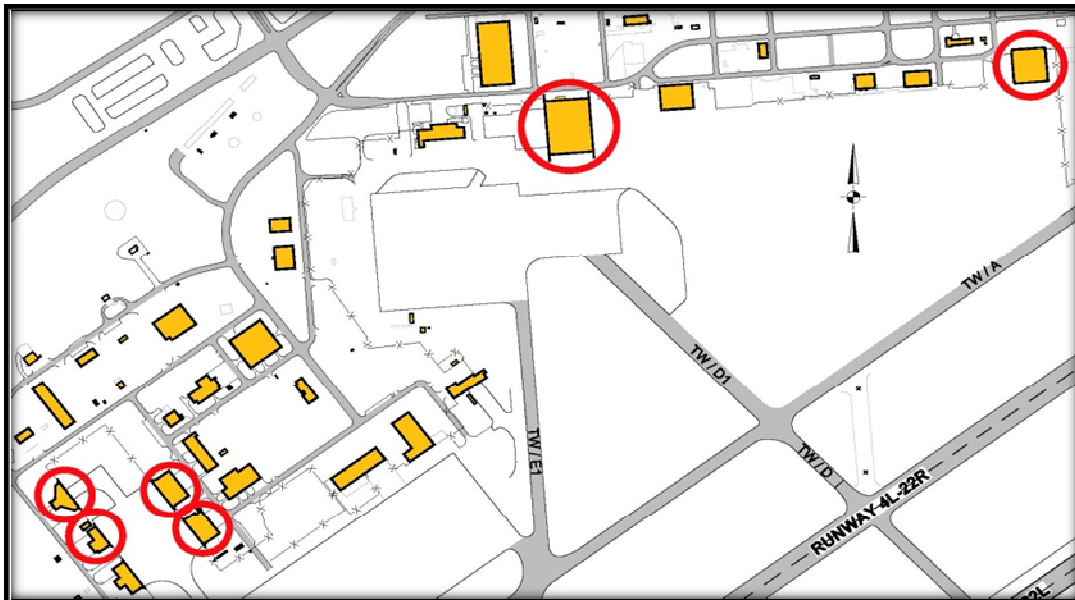
Building Electrical Rehabilitation Allowance
3745 Whitehead Street, Mather, CA 95655-4100 Project #10

Airport: Mather

Estimated Project Cost: \$400,000

Expected Completion Date: 2014

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



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 buildings have old electrical systems and parts are scarce or unavailable. Transformers are uncommon voltages and no longer available.

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

Building Electrical Rehabilitation Allowance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	100,000	100,000	100,000	100,000	0	400,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	100,000	100,000	100,000	100,000	0	400,000

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

Exterior Hangar Paint Allowance

3745 Whitehead Street, Mather, CA 95655-4100

Project #11

Airport: Mather

Estimated Project Cost: \$100,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (041C)

Project Description:

Provide for allowance to paint hangars and other structures as required to maintain asset protection; maximize business development opportunities. Costs include estimated environmental remediation.

Exterior Hangar Paint Allowance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	100,000	0	100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	0	0	0	100,000	0	100,000

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

Hangar 4260 Exterior Paint

3745 Whitehead Street, Mather, CA 95655-4100

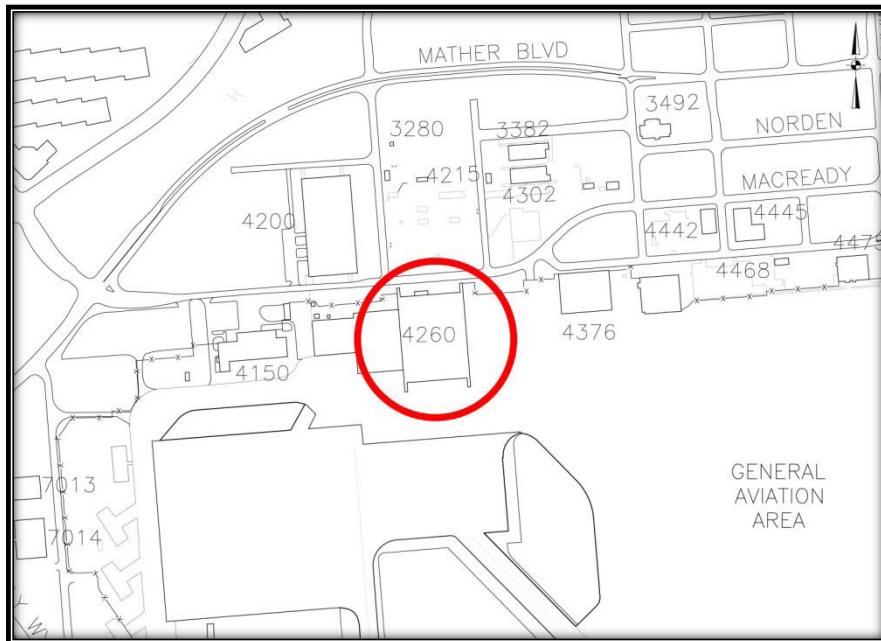
Project #12

Airport: Mather

Estimated Project Cost: \$800,000

Expected Completion Date: 2012

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

Hangar 4260 Exterior Paint

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
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
TOTAL	0	0	800,000	0	0	0	800,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	720,000	0	0	0	720,000
Fund 041C	0	0	80,000	0	0	0	80,000
TOTAL	0	0	800,000	0	0	0	800,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Hangar 4677 Exterior Paint

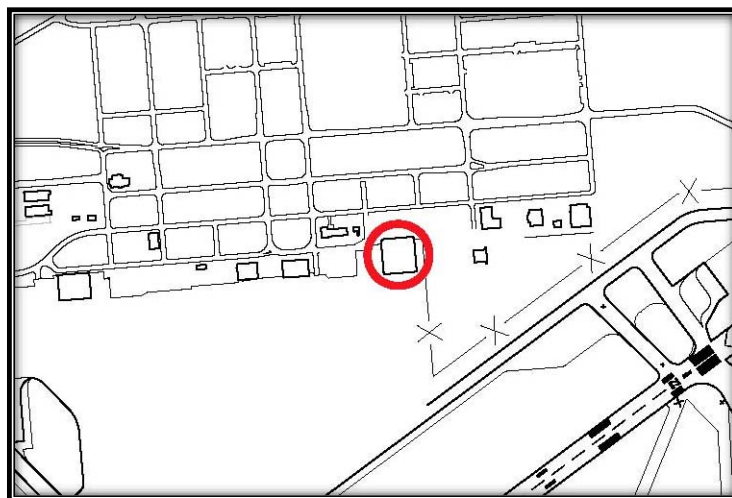
10556 Superfortress Avenue, Mather, CA 95655-4100 Project #13

Airport: Mather

Estimated Project Cost: \$400,000

Expected Completion Date: 2013

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	360,000	0	0	360,000
Project Management/Design	0	0	0	40,000	0	0	40,000
TOTAL	0	0	0	400,000	0	0	400,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	360,000	0	0	360,000
Fund 041C	0	0	0	40,000	0	0	40,000
TOTAL	0	0	0	400,000	0	0	400,000

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

Hangar Deluge System Rehabilitation Allowance
 3745 Whitehead Street, Mather, CA 95655-4100 Project #14

Airport: Mather

Estimated Project Cost: \$400,000

Expected Completion Date: 2015

Funding Sources: Airport Capital Improvement Fund (041C)

Project Description:

Provide a multi-year allowance for hangar deluge fire protection system rehabilitation to building numbers 4260, 7005, 7010. Additional buildings will be rehabilitated based on lease status and anticipated need.

Hangar Deluge System Rehabilitation Allowance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	100,000	100,000	100,000	100,000	400,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	0	100,000	100,000	100,000	100,000	400,000

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

Hangar Heating Ventilation Air Conditioning (HVAC) Replacement Allowance

3745 Whitehead Street, Mather, CA 95655-4100

Project #15

Airport: Mather

Estimated Project Cost: \$500,000

Expected Completion Date: 2014

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

Project Description:

Provide multi-year allowance for building HVAC replacement as required: Buildings 4260, 7009, 7010, 7013, 7014. Buildings listed in priority order to maintain asset protection or lease requirement as identified; maximize lease development opportunities.

Hangar Heating Ventilation Air Conditioning (HVAC) Replacement Allowance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	200,000	100,000	100,000	100,000	0	500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	180,000	0	0	0	0	180,000
Fund 041C	0	20,000	100,000	100,000	100,000	0	320,000
TOTAL	0	200,000	100,000	100,000	100,000	0	500,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Hangar 7015 and 7040 Door Rehabilitation

3745 Whitehead Street, Mather, CA 95655-4100

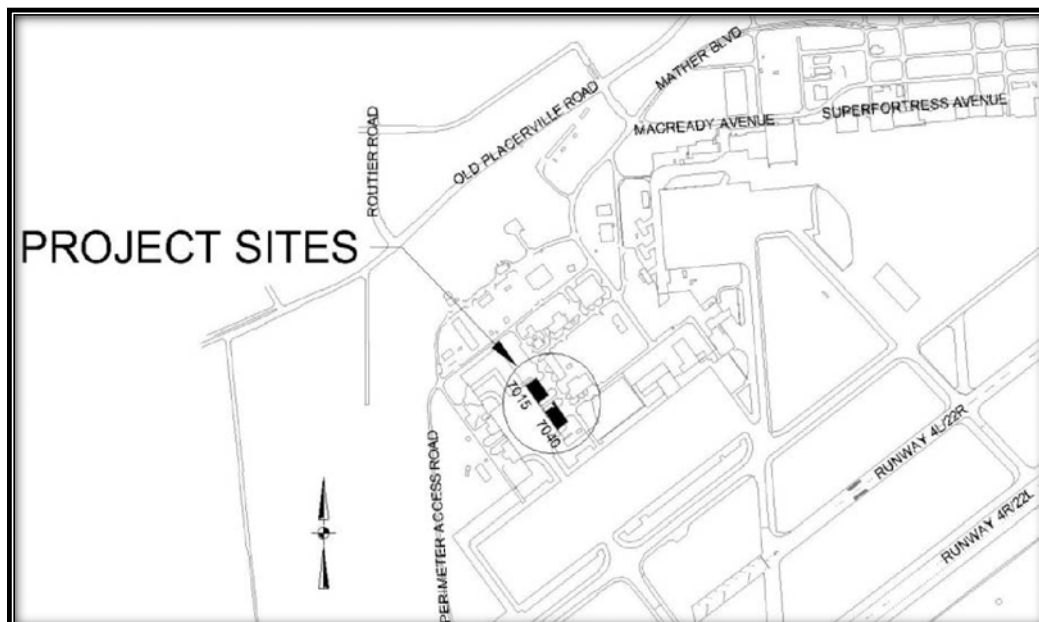
Project #16

Airport: Mather

Estimated Project Cost: \$100,000

Expected Completion Date: 2011

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



Project Description:

This project will repair and rehabilitate the large hangar doors at hangars 7015 and 7040. These hangars were designed for service and storage of large military aircraft. Doors for aircraft access are large multi-panel metal units that roll on tracks in the floor slab. Various components of the door system are worn and require either repair or replacement. Rollers for the doors, guideway tracks, motor drives and gears will be inspected and a determination made as to repair or replacement.

Operating Budget Impact:

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

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

Hangars 7015 and 7040 Door Rehabilitation

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	80,000	0	0	0	0	80,000
Construction Inspection	0	10,000	0	0	0	0	10,000
Other	0	10,000	0	0	0	0	10,000
TOTAL	0	100,000	0	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	90,000	0	0	0	0	90,000
Fund 041C	0	10,000	0	0	0	0	10,000
TOTAL	0	100,000	0	0	0	0	100,000

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

Landside Drainage Repairs

3745 Whitehead Street, Mather, CA 95655-4100

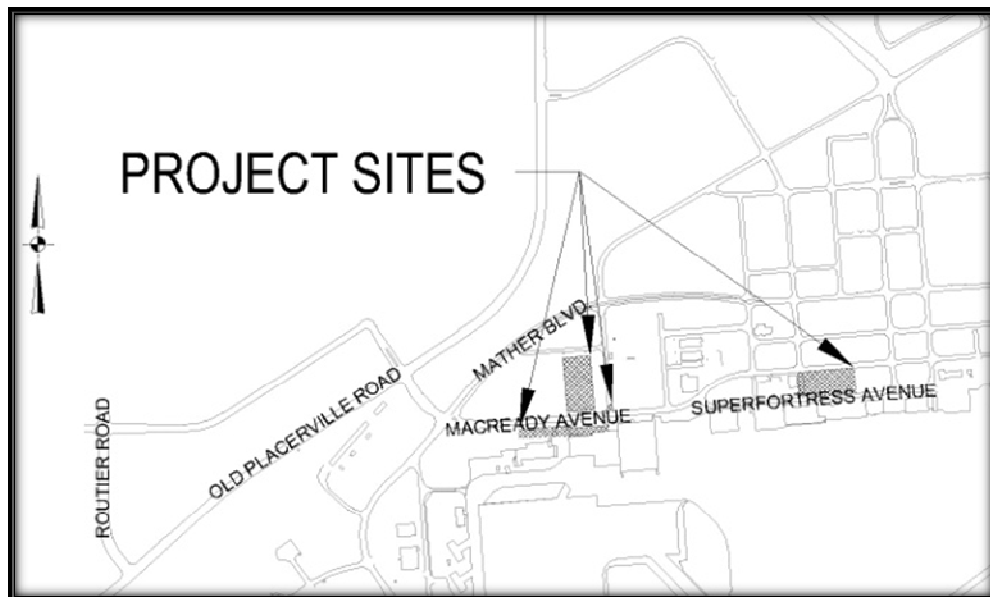
Project #17

Airport: Mather

Estimated Project Cost: \$250,000

Expected Completion Date: 2011

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



Project Description:

Project will design and construct drainage improvements along Macready Avenue to address newly formed ponding areas.

Operating Budget Impact:

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

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

Landside Drainage Repairs

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	10,000	0	0	0	0	10,000
Construction Costs	0	210,000	0	0	0	0	210,000
Construction Inspection	0	20,000	0	0	0	0	20,000
Other	0	10,000	0	0	0	0	10,000
TOTAL	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	225,000	0	0	0	0	225,000
Fund 041C	0	25,000	0	0	0	0	25,000
TOTAL	0	250,000	0	0	0	0	250,000

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

Master Plan Environmental Assessment/Environmental Impact Report
 3745 Whitehead Street, Mather, CA 95655-4100 Project #18

Airport: Mather

Estimated Project Cost: \$100,000

Expected Completion Date: 2011

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

Project Description:

The Environmental Assessment (EA) and Environmental Impact Report (EIR) are required to comply with federal and state environmental laws concerning the Mather Airport (MHR) Master Plan. Upon the termination of the federal Airport Improvement Program (AIP) grant on June 30, 2010, this budget is to support anticipated additional costs for county and consultant staff to defend both documents.

Operating Budget Impact:

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

Master Plan Environmental Assessment/Environmental Impact Report

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	100,000	0	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	100,000	0	0	0	0	100,000

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

Mid-Field Cross Taxiway - Design

3745 Whitehead Street, Mather, CA 95655-4100

Project #19

Airport: Mather

Estimated Project Cost: \$870,000

Expected Completion Date: 2014

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

Project Description:

Existing mid-field cross taxiways were not designed to standards needed for the large cargo carriers currently operating at the airport. Current operations are limited when taxiing these large aircraft to and from the south runway. This project will design a new mid-field taxiway to improve operations between Runway 22L/4R and apron areas.

Mid-Field Cross Taxiway - Design

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	0	0	870,000	0	870,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	783,000	0	783,000
State Grant	0	0	0	0	19,575	0	19,575
Fund 041C	0	0	0	0	67,425	0	67,425
TOTAL	0	0	0	0	870,000	0	870,000

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

New Building Construction

3745 Whitehead Street, Mather, CA 95655-4100

Project #20

Airport: Mather

Estimated Project Cost: \$3,000,000

Expected Completion Date: 2014

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

Project Description:

Consistent with the conditionally approved Airport Layout Plan (September 2, 2005), several sites with Airside/Landside access have been identified for new building construction. Proposed is a two-phase program of building construction. Demand for building space is present even in the current economic downturn and the addition of these new buildings will close the current negative revenue-expense relationship and move the airport into the black financially.

New Building Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	0	0	125,000	250,000	375,000
Construction Costs	0	0	0	0	750,000	1,500,000	2,250,000
Construction Inspection	0	0	0	0	100,000	200,000	300,000
Other	0	0	0	0	25,000	50,000	75,000
TOTAL	0	0	0	0	1,000,000	2,000,000	3,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	900,000	1,800,000	2,700,000
State Grant	0	0	0	0	22,500	0	22,500
Fund 041C	0	0	0	0	77,500	200,000	277,500
TOTAL	0	0	0	0	1,000,000	2,000,000	3,000,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

New Cargo Building

3745 Whitehead Street, Mather, CA 95655-4100

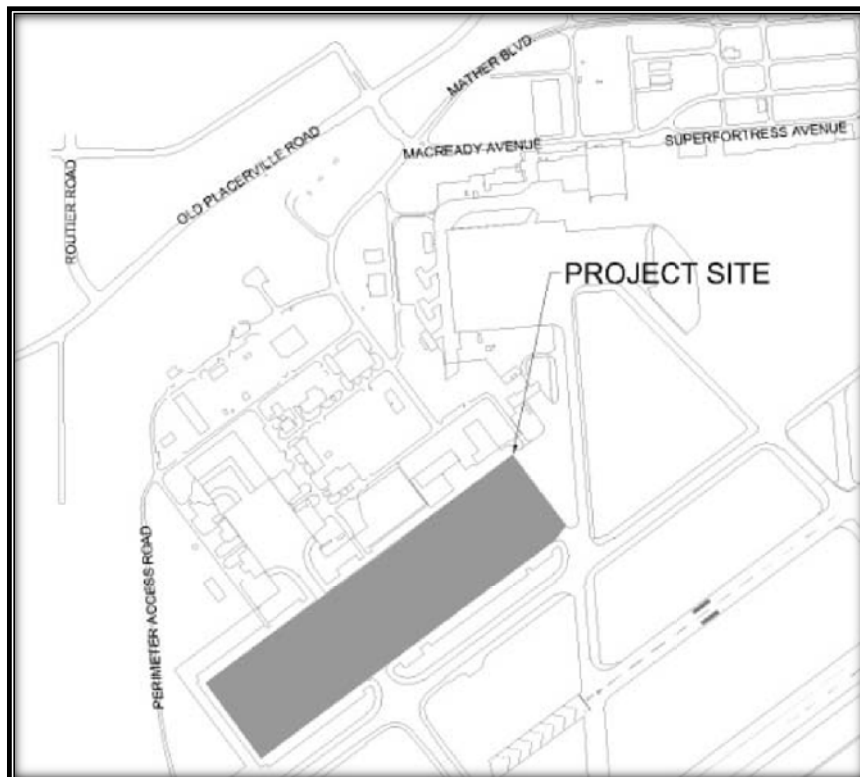
Project #21

Airport: Mather

Estimated Project Cost: \$7,000,000

Expected Completion Date: 2014

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



Project Description:

This project will construct a 38,000-square-foot cargo sort and warehouse facility and associated 60,000-square-foot vehicle parking lot adjacent to the air cargo apron.

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

New Cargo Building

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	0	0	0	0	1,000,000	1,000,000
Construction Costs	0	0	0	0	0	5,200,000	5,200,000
Construction Inspection	0	0	0	0	0	700,000	700,000
Other	0	0	0	0	0	100,000	100,000
TOTAL	0	0	0	0	0	7,000,000	7,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	0	6,300,000	6,300,000
Fund 043A	0	0	0	0	0	700,000	700,000
TOTAL	0	0	0	0	0	7,000,000	7,000,000

CAPITAL IMPROVEMENT PLAN
SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Removal of Military Fuel Pits

3745 Whitehead Street, Mather, CA 95655-4100

Project #22

Airport: Mather

Estimated Project Cost: \$150,000

Expected Completion Date: 2011

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



Project Description:

Abandon and level the remaining twenty (20) fuel pits that are still above grade. These fuel pits consisted of a metal enclosed box and cover surrounded by a concrete slab that was tapered upward from the edges. The fuel lines and units would all be abandoned and capped by removing the metal boxes, filling the boxes with concrete, and then grinding the surface of the existing and new concrete to match existing grade. To obtain a neatly cut vertical edge for concrete placement, the contractor would saw cut the edges of the fuels pits to two inches below finished grade, remove the additional material, and pressure wash these areas before concrete placement.

Operating Budget Impact:

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

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

Removal of Military Fuel Pits

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	5,000	0	0	0	0	5,000
Construction Costs	0	135,000	0	0	0	0	135,000
Construction Inspection	0	10,000	0	0	0	0	10,000
TOTAL	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	135,000	0	0	0	0	135,000
Fund 041C	0	15,000	0	0	0	0	15,000
TOTAL	0	150,000	0	0	0	0	150,000

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

Roof Rehabilitation Allowance

3745 Whitehead Street, Mather, CA 95655-4100

Project #23

Airport: Mather

Estimated Project Cost: \$2,229,000

Expected Completion Date: 2014

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

Project Description:

A Roof Survey Report dated August 2006, was prepared for 30 buildings at Mather Airport. The report identified existing roof construction, roof condition, and recommended repair and/or re-roof alternatives broken down into four group priorities. Roof repair/replacement is a County obligation under terms of all County leases.

Roof Rehabilitation Allowance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Totals
Construction Costs	0	650,000	597,000	882,000	100,000	0	2,229,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Totals
Federal Grant	0	585,000	537,300	793,800	100,000	0	2,016,100
Fund 041C	0	65,000	59,700	88,200	0	0	212,900
TOTAL	0	650,000	597,000	882,000	100,000	0	2,229,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Runway 22L/4R Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Design

3745 Whitehead Street, Mather, CA 95655-4100

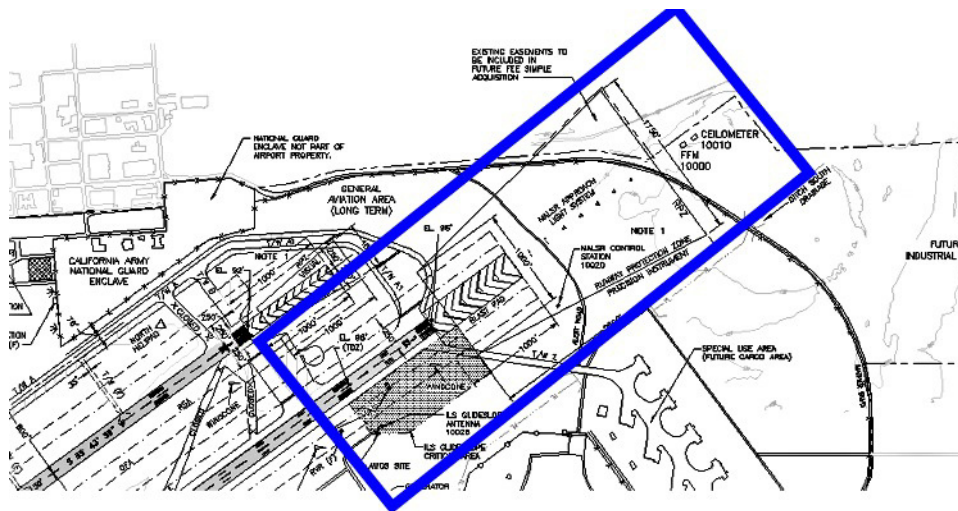
Project #24

Airport: Mather

Estimated Project Cost: \$360,000

Expected Completion Date: 2014

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



Project Description:

This project will install a Runway Approach Light System with sequenced flashers (ALSF-2) for Runway 22L. The County is exploring re-use of the existing Medium Intensity Approach Lighting Systems Runway Alignment Indicator Lights (MALSR) at other County Airports. Install the remaining components/improvements for a Category IIIb Instrument Landing System (CAT IIIb 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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	0	0	360,000	0	360,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	324,000	0	324,000
State Grant	0	0	0	0	8,100	0	8,100
Fund 041C	0	0	0	0	27,900	0	27,900
TOTAL	0	0	0	0	360,000	0	360,000

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

**Runway 22L/4R Category IIIb Approach Lighting System with Sequenced Flashing Lights
(ALSF-2) and Middle Marker - Construction**

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	0	5,375,000	5,375,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	0	4,837,500	4,837,500
Fund 043A	0	0	0	0	0	537,500	537,500
TOTAL	0	0	0	0	0	5,375,000	5,375,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Runway 4R/22L Centerline and Touchdown Zone Lights

3745 Whitehead Street, Mather, CA 95655-4100

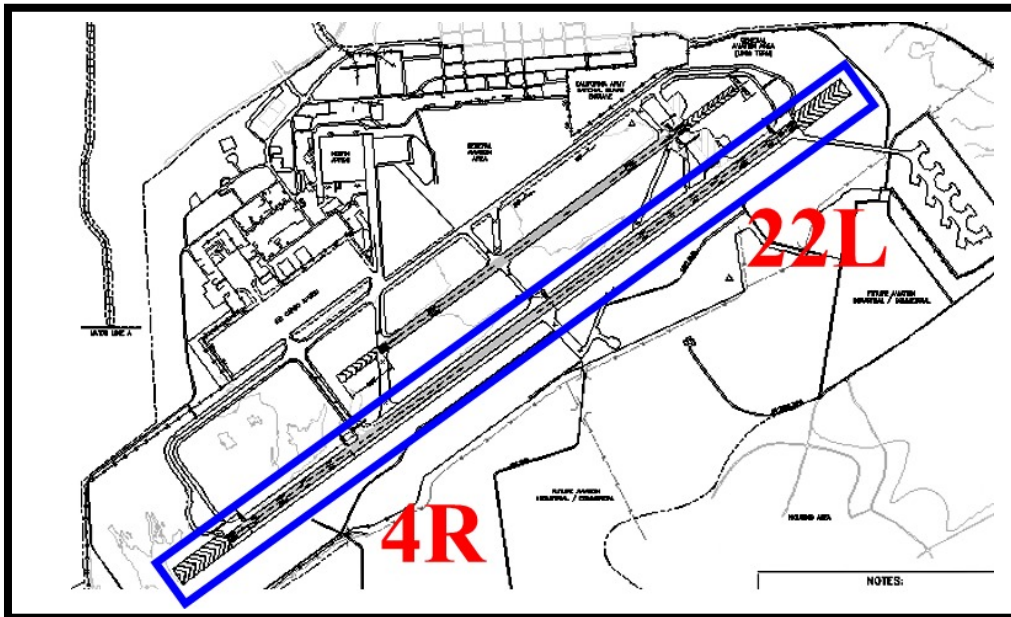
Project #26

Airport: Mather

Estimated Project Cost: \$6,992,000

Expected Completion Date: 2014

Funding Sources: Federal Grant,
Airport Capital Improvement Fund (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 IIIb (CAT IIIb) 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/IIIb 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 pilots with augmented navigation and lighting information of the runway environment.

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

Runway 22L/4R Centerline and Touchdown Zone Lights

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	6,992,000	0	6,992,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	6,292,800	0	6,292,800
Fund 043A	0	0	0	0	699,200	0	699,200
TOTAL	0	0	0	0	6,992,000	0	6,992,000

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

Runway 22L Runway Visual Range (RVR) Equipment Replacement

3745 Whitehead Street, Mather, CA 95655-4100

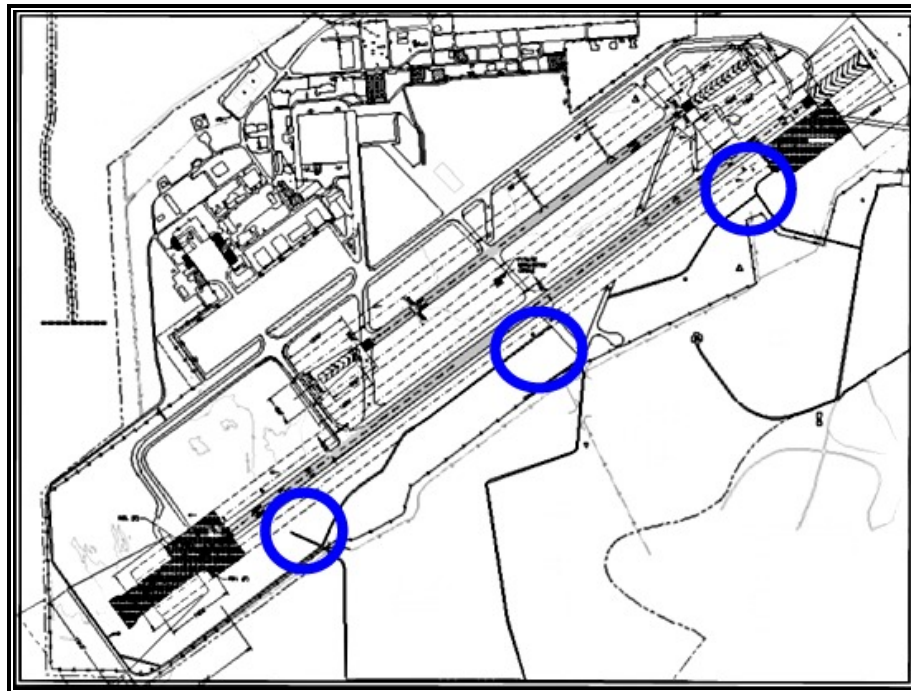
Project #27

Airport: Mather

Estimated Project Cost: \$931,000

Expected Completion Date: 2011

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.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Runway 22L Runway Visual Range (RVR) Equipment Replacement

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	21,000	0	0	0	0	21,000
Construction Inspection	0	10,000	0	0	0	0	10,000
Other	0	900,000	0	0	0	0	900,000
TOTAL	0	931,000	0	0	0	0	931,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	837,900	0	0	0	0	837,900
Fund 041C	0	93,100	0	0	0	0	93,100
TOTAL	0	931,000	0	0	0	0	931,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Runway 22R/4L Extension and Overlay - Construction

3745 Whitehead Street, Mather, CA 95655-4100

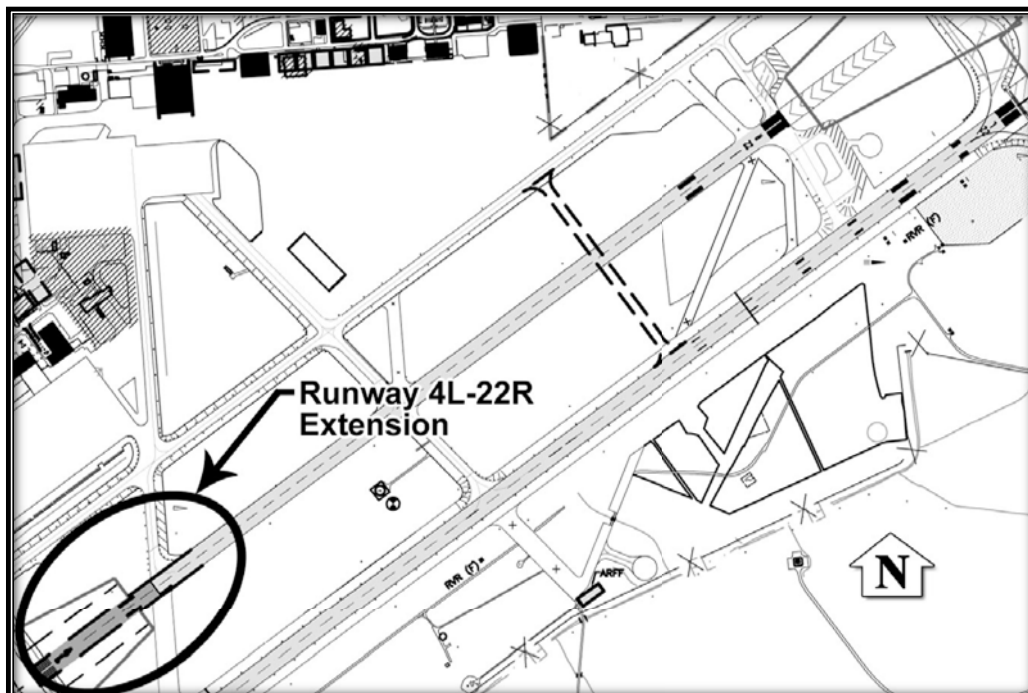
Project #28

Airport: Mather

Estimated Project Cost: \$21,000,000

Expected Completion Date: 2013

Funding Sources: Federal 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 22R/4L Extension and Overlay - Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	21,000,000	0	0	21,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	18,900,000	0	0	18,900,000
Fund 041C	0	0	0	2,100,000	0	0	2,100,000
TOTAL	0	0	0	21,000,000	0	0	21,000,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Runway 22R/4L Extension and Overlay - Design

3745 Whitehead Street, Mather, CA 95655-4100

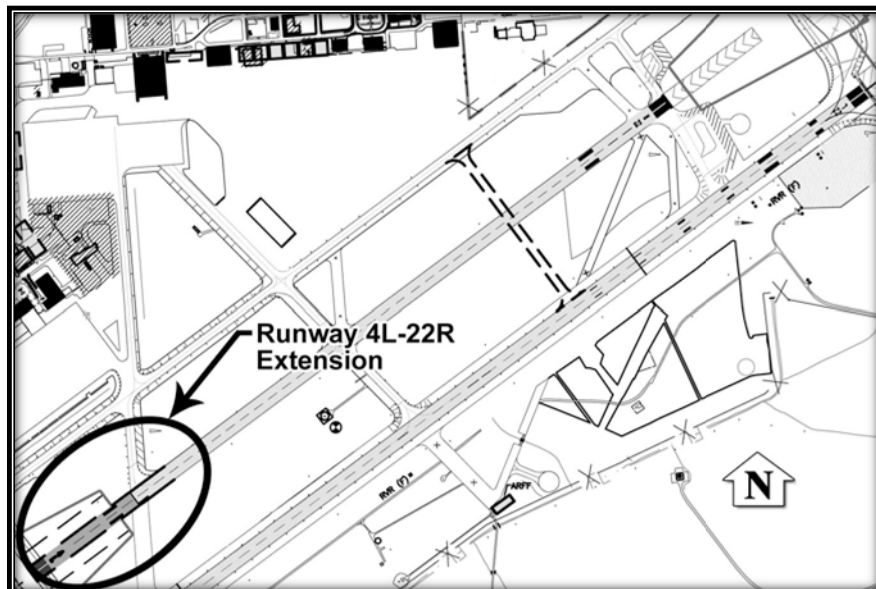
Project #29

Airport: Mather

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2012

Funding Sources: Federal 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 22R/4L Extension and Overlay - Design

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	1,500,000	0	0	0	1,500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	1,350,000	0	0	0	1,350,000
Fund 041C	0	0	150,000	0	0	0	150,000
TOTAL	0	0	1,500,000	0	0	0	1,500,000

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

Security Drainage Grates

3745 Whitehead Street, Mather, CA 95655-4100

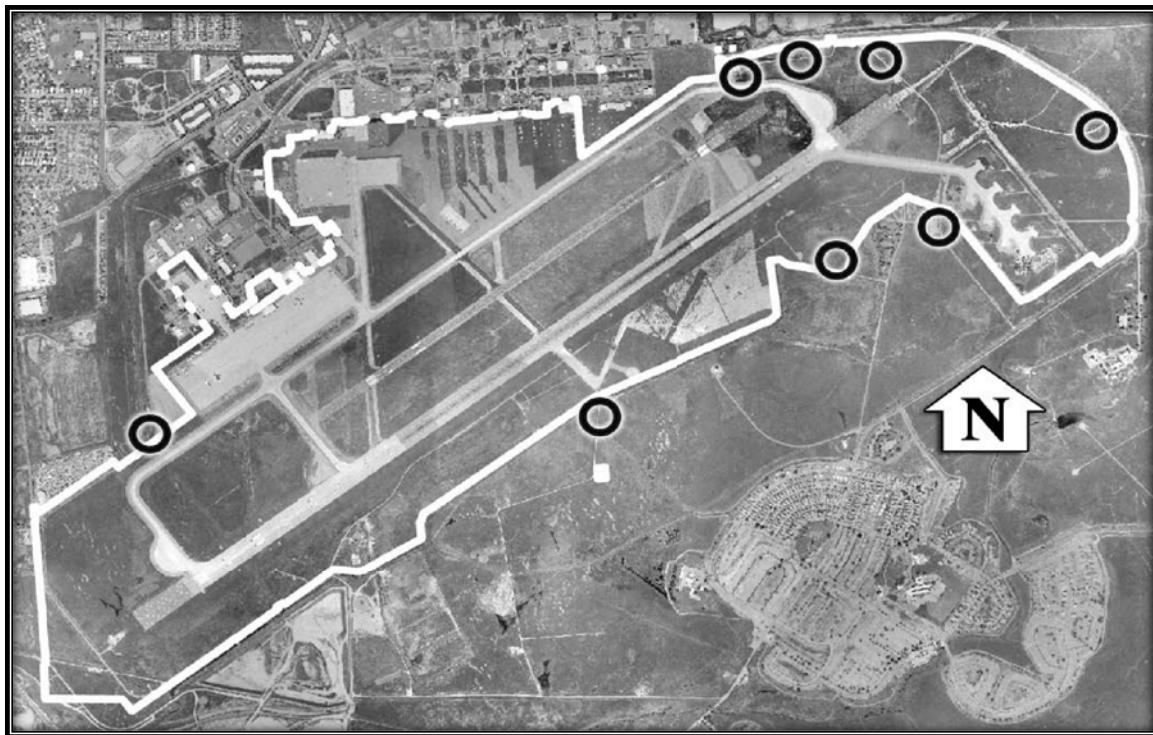
Project #30

Airport: Mather

Estimated Project Cost: \$200,000

Expected Completion Date: 2011

Funding Sources: Federal 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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	180,000	0	0	0	0	180,000
Fund 041C	0	20,000	0	0	0	0	20,000
TOTAL	0	200,000	0	0	0	0	200,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Taxiway A and G Edge Lighting – Construction

3745 Whitehead Street, Mather, CA 95655-4100

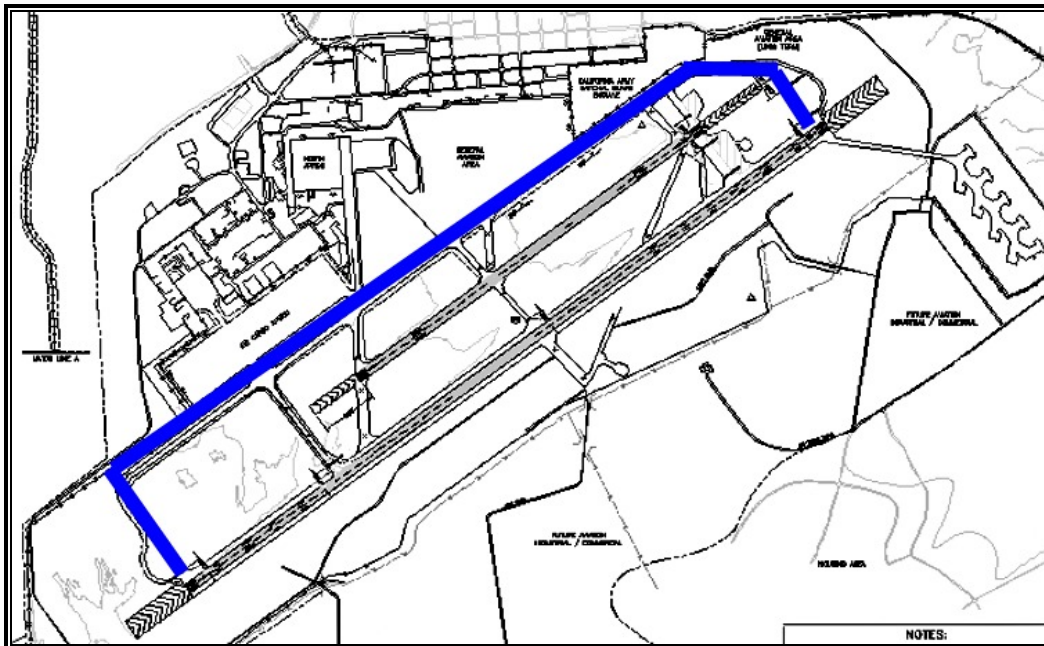
Project #31

Airport: Mather

Estimated Project Cost: \$1,100,000

Expected Completion Date: 2014

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



Project Description:

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 Edge Lighting – Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	1,100,000	0	1,100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	990,000	0	990,000
Fund 041C	0	0	0	0	110,000	0	110,000
TOTAL	0	0	0	0	1,100,000	0	1,100,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

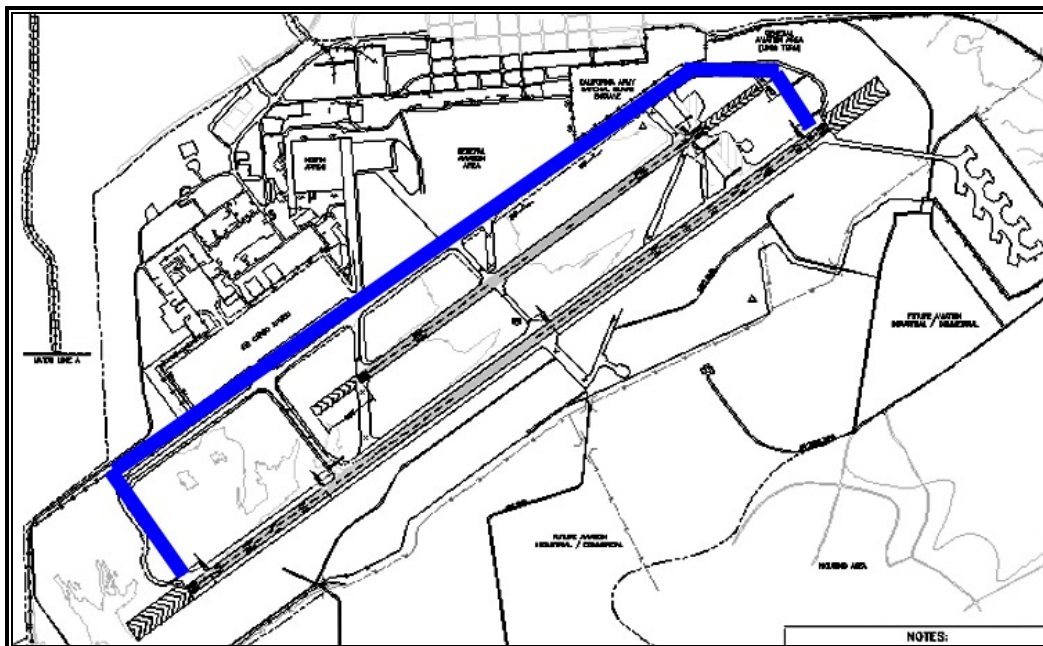
Taxiway A and G Edge Lighting – Design
3745 Whitehead Street, Mather, CA 95655-4100 Project #32

Airport: Mather

Estimated Project Cost: \$200,000

Expected Completion Date: 2013

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



Project Description:

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 Edge Lighting – Design

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	0	200,000	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	180,000	0	0	180,000
Fund 041C	0	0	0	20,000	0	0	20,000
TOTAL	0	0	0	200,000	0	0	200,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Upgrade Essential Utility Infrastructure

3745 Whitehead Street, Mather, CA 95655-4100

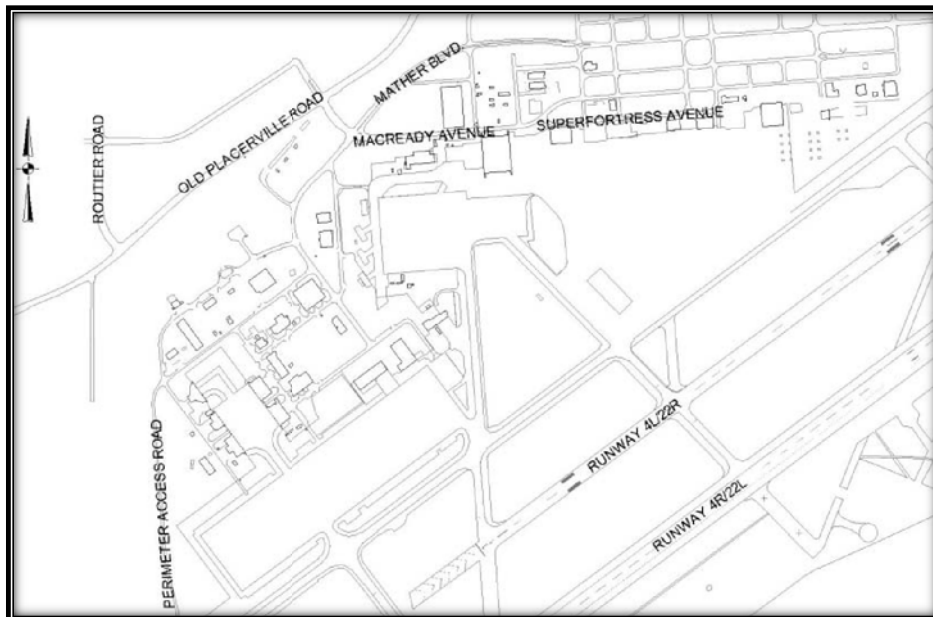
Project #33

Airport: Mather

Estimated Project Cost: \$4,000,000

Expected Completion Date: 2015

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



Project Description:

Project will upgrade essential utility supply lines to the airport. These utilities include communications, water, sewer, gas, and electrical. This project will be completed over 3 years.

CAPITAL IMPROVEMENT PLAN SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

Upgrade Essential Utility Infrastructure

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	1,500,000	1,000,000	1,500,000	4,000,000
Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	1,350,000	900,000	1,350,000	3,600,000
State Grant	0	0	0	0	22,500	0	22,500
Fund 041C	0	0	0	150,000	77,500	150,000	377,500
TOTAL	0	0	0	1,500,000	1,000,000	1,500,000	4,000,000

SACRAMENTO COUNTY AIRPORT SYSTEM - SACRAMENTO INTERNATIONAL AIRPORT

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
1	10 Gigabit Ethernet Upgrade	\$0	\$355,000	\$0	\$0	\$0	\$0	\$355,000
2	Access Improvements to Earhart Road - Design	0	0	200,000	0	0	0	200,000
3	Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Construction	0	0	0	750,000	0	0	750,000
4	Firefighting Apparatus Bay and Apron Modification - Design	0	0	100,000	0	0	0	100,000
5	Airfield Lighting LED Conversion - Various Taxiways, Phase 1	0	0	0	0	2,000,000	0	2,000,000
6	Airfield Lighting LED Conversion - Various Taxiways, Phase II	0	0	0	0	0	2,000,000	2,000,000
7	American with Disabilities Act (ADA) Transition Allowance	0	100,000	100,000	100,000	100,000	100,000	500,000
8	Diesel Emissions Compliance	0	100,000	100,000	100,000	100,000	100,000	500,000
9	East Ditch Reconfigure & Drainage Improvements	0	0	0	0	0	250,000	250,000
10	Economy Lot Grading - Construction	0	0	0	1,200,000	0	0	1,200,000
11	Equipment/Fleet Vehicle Replacement Allowance	0	50,000	200,000	200,000	200,000	200,000	850,000
12	Flight Inspection Field Office (FIFO) Heating Ventilation Air Conditioning (HVAC) Unit Replacement	0	200,000	0	0	0	0	200,000
13	Hazardous Wildlife Management Contingency	0	100,000	0	0	0	0	100,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
14	High Speed Sweeper Replacement	0	0	200,000	0	0	0	200,000
15	Integrated Flight Tracks Billing	0	162,000	0	0	0	0	162,000
16	Landside Roadway Repair Phase II	0	500,000	0	0	0	0	500,000
17	Master Plan Update	0	0	2,500,000	0	0	0	2,500,000
18	Mobile Command Post	0	0	0	0	250,000	0	250,000
19	Overall Landside Roadway Rehabilitation	0	0	800,000	0	0	0	800,000
20	Oxidation Ponds Abandonment-Assessment	0	100,000	0	0	0	0	100,000
21	Oxidation Ponds Abandonment - Construction	0	0	1,000,000	0	0	0	1,000,000
22	Perimeter Fence Replacement Phase II - Construction	0	0	925,000	0	0	0	925,000
23	Property Acquisition North of Interstate 5	0	9,141,000	0	0	0	0	9,141,000
24	Relocate Taxi/Van Services Ground Transportation Staging Area	0	0	0	200,000	0	0	200,000
25	Replacement ARFF Vehicle, 1,500 Gallons	0	0	0	725,000	750,000	0	1,475,000
26	Sanitary Sewer Line Rehabilitation	0	500,000	500,000	850,000	200,000	0	2,050,000
27	Shuttle Bus Replacement	0	0	0	0	0	1,200,000	1,200,000
28	Site Improvements for New Airport Air Traffic Control Tower (ATCT)	0	0	0	2,000,000	0	0	2,000,000
29	Surface Parking Lot High Mast Lighting - LED Conversion	0	0	0	0	0	2,200,000	2,200,000
30	System Improvement Allowance	0	650,000	650,000	650,000	650,000	650,000	3,250,000
31	System-wide Revenue Enhancement Allowance	0	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
32	Taxiway W Extension to Existing Taxiway D - Construction	0	0	0	0	30,000,000	0	30,000,000
33	Taxiway W Extension to Existing Taxiway D - Design	0	0	200,000	0	0	0	200,000
34	Terminal A Underground Hydrant Fueling System	0	0	0	20,800,000	0	0	20,800,000
35	Terminal B Underground Hydrant Fueling System	0	0	14,000,000	0	0	0	14,000,000
36	Terminal Modernization Program - Ancillary Facilities	17,342,740	1,168,175	4,660,020	0	0	0	23,170,935
37	Terminal Modernization Program - Early Projects	13,281,606	1,158,607	1,129,725	0	0	0	15,569,938
38	Terminal Modernization Program - Special Systems	102,927,725	9,412,481	5,922,539	0	0	0	118,262,745
39	Terminal Modernization Program - Terminal Facilities - Airside	339,484,838	19,601,933	30,120,603	0	0	0	389,207,374
40	Terminal Modernization Program - Terminal Facilities - Landside	445,151,673	36,164,784	25,374,846	0	0	0	506,691,303
41	Widen and Rehabilitate Taxiway G1 - Construction	0	0	2,626,000	0	0	0	2,626,000
TOTAL		\$918,188,582	\$79,463,980	\$93,308,733	\$29,575,000	\$36,250,000	\$8,700,000	\$1,165,486,295

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	Access Improvements to Airport Access Roads - Construction	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000	project cancelled - rescoped as project 19
2	Access Improvements to Airport Access Roads - Design	0	0	0	0	700,000	0	700,000	project cancelled
3	Access Improvements to Earhart Drive - Construction	0	0	0	0	0	4,080,000	4,080,000	project cancelled - rescoped as project 28
6	Backflow Device Requirements, Phase II	500,000	500,000	0	0	0	0	1,000,000	project complete
7	Expand/Improve Cy Homer Road - Construction	0	0	0	0	0	1,500,000	1,500,000	project cancelled
8	Expand Improve Cy Homer Road - Design	0	0	0	0	100,000	0	100,000	project cancelled
14	Parks Administration Trailer	0	0	160,000	0	0	0	160,000	project complete
15	Rental Car Vehicle Storage Facility South of I-5	0	0	0	0	0	5,000,000	5,000,000	project cancelled
16	Sacramento Area Flood Control Agency (SAFCA) Payment	0	2,036,859	0	0	0	0	2,036,859	project cancelled
21	Taxiway W Extension to Existing Taxiway D	0	32,565,900	0	0	0	0	32,565,900	project cancelled - rescoped as project 32 & 33
22	Terminal A Cooling Tower Rehabilitation	0	120,000	0	0	0	0	120,000	project complete
23	Terminal A Flooring Allowance	0	400,000	0	0	0	0	400,000	project complete
31	Water Tank Facility Enhancement	0	400,000	0	0	0	0	400,000	project complete
33	Widen and Rehabilitate Taxiway G1 - Design	0	250,000	0	0	0	0	250,000	project cancelled
TOTAL		\$500,000	\$36,272,759	\$160,000	\$0	\$800,000	\$16,080,000	\$53,812,759	

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

10 Gigabit Ethernet Upgrade

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

Airport: International

Estimated Project Cost: \$355,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund

Project Description:

Upgrade of the current one gigabit network backbone to a ten gigabit backbone. This will enable faster transfer of data across the network which will be particularly important for the common use program. When common use images are stored on centralized servers, we will need the fastest available network transport to load the ticket counter and gate common workstations.

Operating Budget Impact:

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

10 Gigabit Ethernet Upgrade

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	355,000	0	0	0	0	355,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Airport Capital Improvement Fund	0	355,000	0	0	0	0	355,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Access Improvements to Earhart Drive - Design

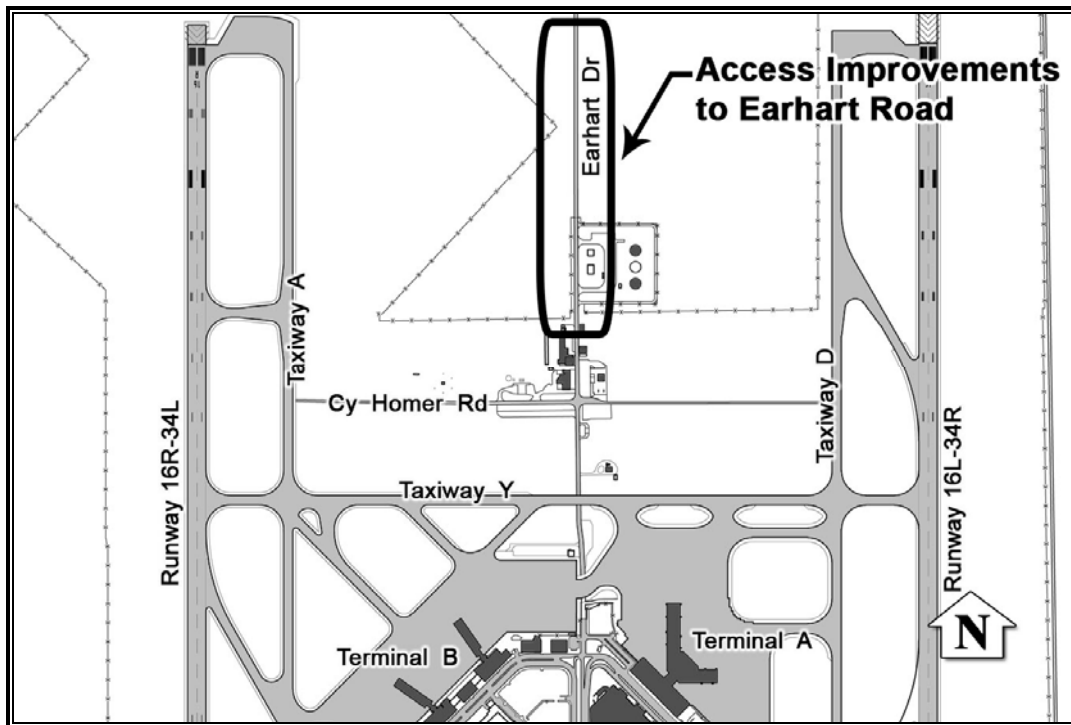
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #2

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2012

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

SACRAMENTO INTERNATIONAL AIRPORT

Access Improvements to Earhart Drive - Design

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	0	200,000	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Airport Capital Improvement Fund	0	0	200,000	0	0	0	200,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Construction

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

Airport: International

Estimated Project Cost: \$750,000

Expected Completion Date: 2013

Funding Sources: Airport Capital Improvement Fund



Project Description:

Modify Apparatus Bay and Apron No. 3 to accommodate a newer generation Aircraft Rescue Firefighting (ARFF) vehicle using vehicle clearances provided in Advisory Circular (AC) 150/5210-15A, ARFF Station Design, dated 9/10/2008.

Apparatus Bays No. 1, 2 and 3 house vehicles that are used to meet the equipment minimum requirements. Bays 1 & 2 each house one new generation ARFF vehicle and have adequate vehicle clearances. Bay 3 houses an older generation ARFF vehicle (reserve vehicle) and has significantly less parking clearances than Bays No. 1 & 2. New generation ARFF vehicles have greater vehicle footprints (lengths and widths) than older models. Bay 3 as well as Bay(s) 4 through 7, lack sufficient clearances (i.e., front, back and sides) to provide a clear margin of safety and space when responding to aircraft alerts or when backing into the bays.

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

The most significant issue with Bay 3 is the narrow clearance between the side-view mirrors and the apparatus bay door, as shown in the photograph above. The minimum standard width for an apparatus bay door is 16 feet. Bay 3's door is 12 feet wide.

Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	750,000	0	0	750,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Airport Capital Improvement Fund	0	0	0	750,000	0	0	750,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Design

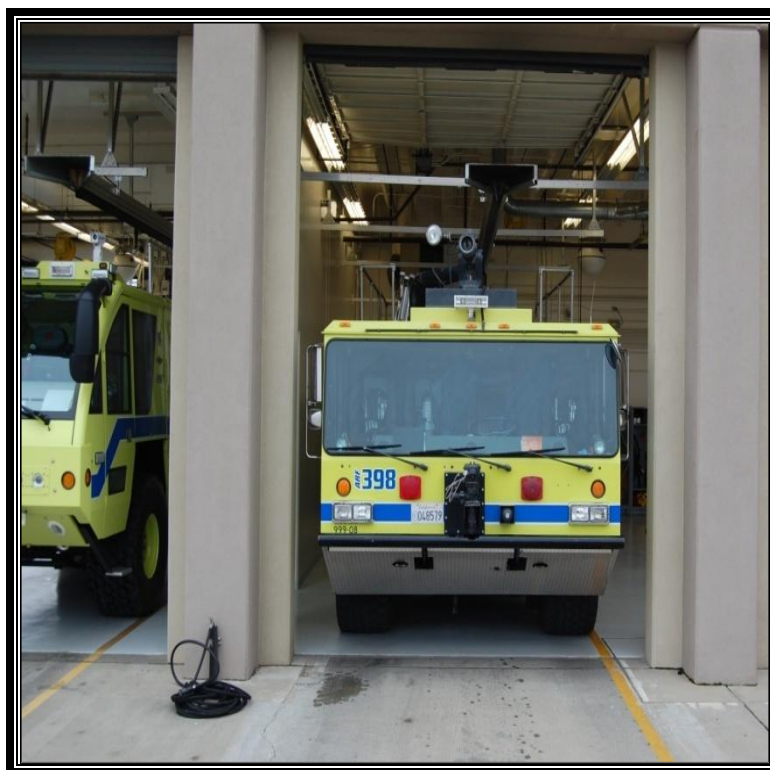
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #4

Airport: International

Estimated Project Cost: \$100,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund



Project Description:

Modify Apparatus Bay and Apron No. 3 to accommodate a newer generation Aircraft Rescue Firefighting (ARFF) vehicle using vehicle clearances provided in Advisory Circular (AC) 150/5210-15A, ARFF Station Design, dated 9/10/2008.

Apparatus Bays No. 1, 2 and 3 house vehicles that are used to meet the equipment minimum requirements. Bays 1 & 2 each house one new generation ARFF vehicle and have adequate vehicle clearances. Bay 3 houses an older generation ARFF vehicle (reserve vehicle) and has significantly less parking clearances than Bays No. 1 & 2. New generation ARFF vehicles have greater vehicle footprints (lengths and widths) than older models. Bay 3 as well as Bay(s) 4 through 7, lack sufficient clearances (i.e., front, back and sides) to provide a clear margin of safety and space when responding to aircraft alerts or when backing into the bays.

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

The most significant issue with Bay 3 is the narrow clearance between the side-view mirrors and the apparatus bay door, as shown in the photograph above. The minimum standard width for an apparatus bay door is 16 feet. Bay 3's door is 12 feet wide.

Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Design

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	0	100,000	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Airport Capital Improvement Fund	0	0	100,000	0	0	0	100,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Airfield Lighting Light Emitting Diode (LED) Conversion – Various Taxiways, Phase 1

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

Airport: International

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (41C), Federal Grant

Project Description:

Convert existing Taxiway Edge Lighting to low energy Light Emitting Diode (LED) Lighting. This is a Phase 1 allowance to address the oldest lights in the system to save the most money possible on recurring maintenance.

Airfield Lighting Light Emitting Diode (LED) Conversion – Various Taxiways, Phase 1

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	0	0	0	10,000	0	10,000
Consultant Services	0	0	0	0	50,000	0	50,000
Construction Costs	0	0	0	0	1,900,000	0	1,900,000
Construction Inspection	0	0	0	0	40,000	0	40,000
TOTAL	0	0	0	0	2,000,000	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	1,611,800	0	1,611,800
Fund 041C	0	0	0	0	388,200	0	388,200
TOTAL	0	0	0	0	2,000,000	0	2,000,000

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Airfield Lighting Light Emitting Diode (LED) Conversion – Various Taxiways, Phase II

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #6

Airport: International

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (41C), Federal Funds

Project Description:

Convert existing Taxiway Edge Lighting to low energy Light Emitting Diode (LED) Lighting. This is a Phase 2 allowance to address the oldest lights in the system to save the most money possible on recurring maintenance.

Airfield Lighting Light Emitting Diode (LED) Conversion – Various Taxiways, Phase II

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	0	0	0	0	10,000	10,000
Consultant Services	0	0	0	0	0	50,000	50,000
Construction Costs	0	0	0	0	0	1,900,000	1,900,000
Construction Inspection	0	0	0	0	0	40,000	40,000
TOTAL	0	0	0	0	0	2,000,000	2,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	0	1,611,800	1,611,800
Fund 041C	0	0	0	0	0	388,200	388,200
TOTAL	0	0	0	0	0	2,000,000	2,000,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Americans with Disabilities Act (ADA) Transition Plan Improvements

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

Airport: International

Estimated Project Cost: \$500,000

Expected Completion Date: 2015

Funding Sources: Airport Capital Improvement Fund (043A)

Project Description:

The approved Sacramento County Airport System Americans with Disabilities Act (ADA) 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.

American with Disabilities Act (ADA) Transition Allowance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
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
TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	100,000	100,000	100,000	100,000	100,000	500,000

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Diesel Emissions Compliance

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

Airport: International

Estimated Project Cost: \$500,000

Expected Completion Date: 2015

Funding Sources: Airport Capital Improvement Fund (041C)

Project Description:

Install approved diesel particulate traps and related components on required heavy equipment vehicles.

Diesel Emissions Compliance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	100,000	100,000	100,000	100,000	100,000	500,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

East Ditch Reconfigure and Drainage Improvements

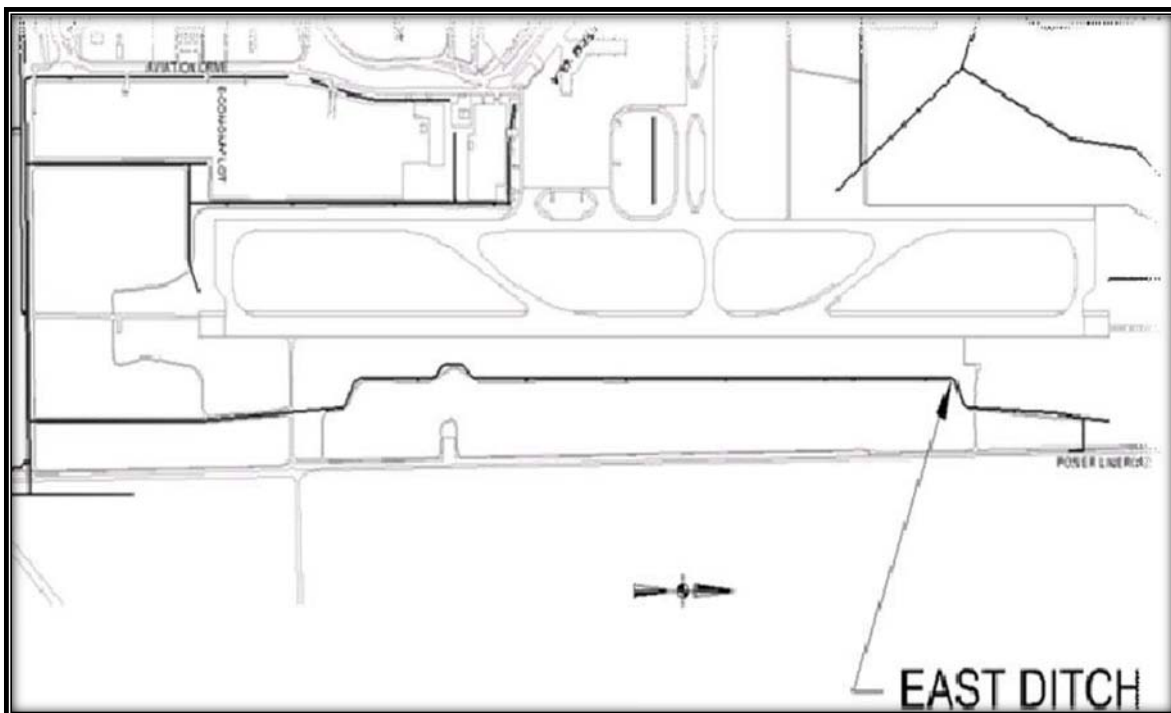
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #9

Airport: International

Estimated Project Cost: \$250,000

Expected Completion Date: 2015

Funding Sources: Airport Capital Improvement Fund (41C)



Project Description:

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

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

East Ditch Reconfigure and Drainage Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	0	0	0	0	37,500	37,500
Construction Costs	0	0	0	0	0	162,500	162,500
Construction Inspection	0	0	0	0	0	25,000	25,000
Other	0	0	0	0	0	25,000	25,000
TOTAL	0	0	0	0	0	250,000	250,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	0	0	0	0	250,000	250,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Economy Lot Grading - Construction

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

Airport: International

Estimated Project Cost: \$1,200,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (43A)

Project Description:

Project will grade and install drainage improvements to prevent excessive ponding in the northwest section of the Economy Parking Lot. Recent storms have created concern with maintaining the entrance to the parking lot.

Economy Lot Grading - Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	0	150,000	0	0	0	150,000
Construction Costs	0	0	925,000	0	0	0	925,000
Construction Inspection	0	0	100,000	0	0	0	100,000
Other	0	0	25,000	0	0	0	25,000
TOTAL	0	0	1,200,000	0	0	0	1,200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	0	1,200,000	0	0	0	1,200,000

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Equipment/Fleet Vehicle Replacement Allowance

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

Airport: International

Estimated Project Cost: \$850,000

Expected Completion Date: 2015

Funding Sources: Airport Capital Improvement Fund (41C)

Project Description:

Replace and / or purchase new vehicles required to support essential administrative, airport operations, safety and applicable airport certification requirement(s) as well as to support energy conservation.

Equipment/Fleet Vehicle Replacement Allowance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	50,000	200,000	200,000	200,000	200,000	850,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	50,000	200,000	200,000	200,000	200,000	850,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

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

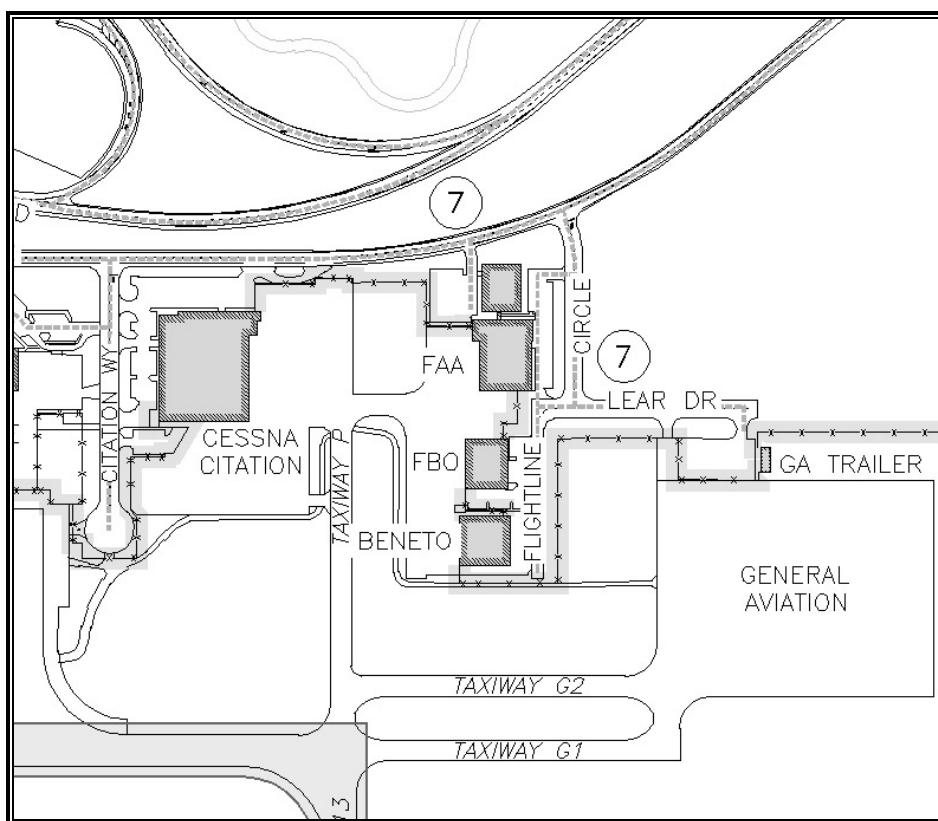
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #12

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund (041C)



Project Description:

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

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
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
TOTAL	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	200,000	0	0	0	0	200,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Hazardous Wildlife Management Contingency

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #13

Airport: International

Estimated Project Cost: \$100,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund (041C)

Project Description:

Provide for acquisition and deployment of additional resources to remove and/or reduce wildlife hazards and wildlife attractants within the Airport Operations Area (AOA). Sacramento International Airport's relatively high ranking for reported bird strikes and its proximity to a multitude of hazardous wildlife attractants resulted in the development of a Wildlife Hazard Management Plan (WHMP). While implementing the WHMP, staff investigated a variety of management tools and practices and developed an action plan. The specific type of tool and/or practice utilized is dependent on factors such as species, season, weather, etc. The requested contingency allowance may enable acquisition and deployment of additional resources. These estimated costs do not include soft costs such as: labor, permit fees or additional rental equipment such as chemical spray trucks. Wildlife hazard management is an unpredictable process. The purpose of this allowance will be to react to changing FAA regulations, wildlife habits and habitat on and around the airports. In addition, all equipment requires CIP approval per purchasing requirements.

Operating Budget Impact:

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

Hazardous Wildlife Management Contingency

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	100,000	0	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	100,000	0	0	0	0	100,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

High Speed Sweeper Replacement

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

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (041C)

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 was 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.

High Speed Sweeper Replacement

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	200,000	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	0	200,000	0	0	0	200,000

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Integrated Flight Tracks Billing

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

Airport: International

Estimated Project Cost: \$162,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund (41C)

Project Description:

Purchase and implement software module that integrates billing between landed weight information and common use gate and ticket counter usage directly into the airport accounting system known as PropWorks. This will take the responsibility of airline self-reporting and move it to an automated airport system.

Operating Budget Impact:

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

Integrated Flight Tracks Billing

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	162,000	0	0	0	0	162,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 41C	0	162,000	0	0	0	0	162,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Landside Roadway Repair Phase II

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

Airport: International

Estimated Project Cost: \$500,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund (43A)

Project Description:

Many of the access roads into and out of the airport are more than forty years old and in need of repair. Project will repair the worst areas in order to stabilize the subsurface condition in preparation for an overall roadway rehabilitation project.

Operating Budget Impact:

This project will reduce operating budget impacts.

Landside Roadway Repair Phase II

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	500,000	0	0	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	500,000	0	0	0	0	500,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Master Plan Update

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

Airport: International

Estimated Project Cost: \$2,500,000

Expected Completion Date: 2012

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

Project Description:

The master plan for Sacramento International Airport (SMF) was last completed in 2004 with California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) reviews completed in 2007 and 2008, respectively. This project will update 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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	2,500,000	0	0	0	2,500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	2,014,750	0	0	0	2,014,750
Fund 043A	0	0	485,250	0	0	0	485,250
TOTAL	0	0	2,500,000	0	0	0	2,500,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Mobile Command Post

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

Airport: International

Estimated Project Cost: \$250,000

Expected Completion Date: 2014

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



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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	0	0	250,000	0	250,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	201,475	0	201,475
Fund 041C	0	0	0	0	48,525	0	48,525
TOTAL	0	0	0	0	250,000	0	250,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Overall Landside Roadway Rehabilitation

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

Airport: International

Estimated Project Cost: \$800,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (43A)

Project Description:

This project will overlay all the main access roads into and out of the airport. The roadway system at the airport is nearly fifty years old and is in need of an overall roadway rehabilitation. Previous repair projects stabilized the base and subsurface structure which makes overlay rehabilitation feasible. This overall pavement rehabilitation project will be completed in time for the opening of the new Terminal B building.

Overall Landside Roadway Rehabilitation

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	800,000	0	0	0	800,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	0	800,000	0	0	0	800,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Oxidation Ponds Abandonment - Assessment

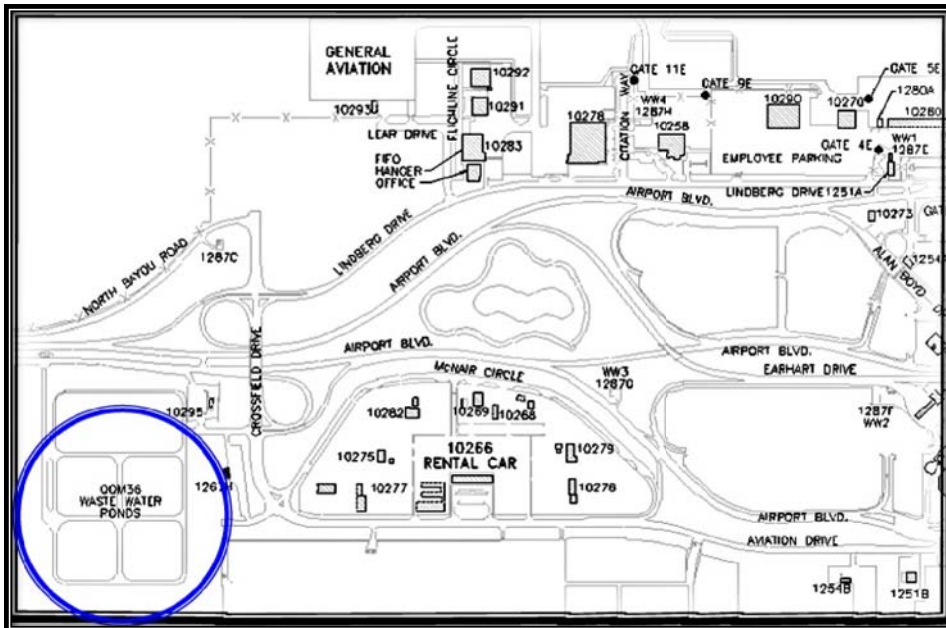
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #20

Airport: International

Estimated Project Cost: \$100,000

Expected Completion Date: 2011

Funding Sources: Airport Capital Improvement Fund (41C)



Project Description:

This project is to evaluate soils remaining in the waste disposal ponds after connecting to the County sewer system. Once connected to the County sewer system, regulations and health codes require restoration of the waste disposal ponds. This evaluation will determine appropriate methods of treatment and/or disposal of underlying soils.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Oxidation Ponds Abandonment - Assessment

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	100,000	0	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	100,000	0	0	0	0	100,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Oxidation Ponds Abandonment - Construction

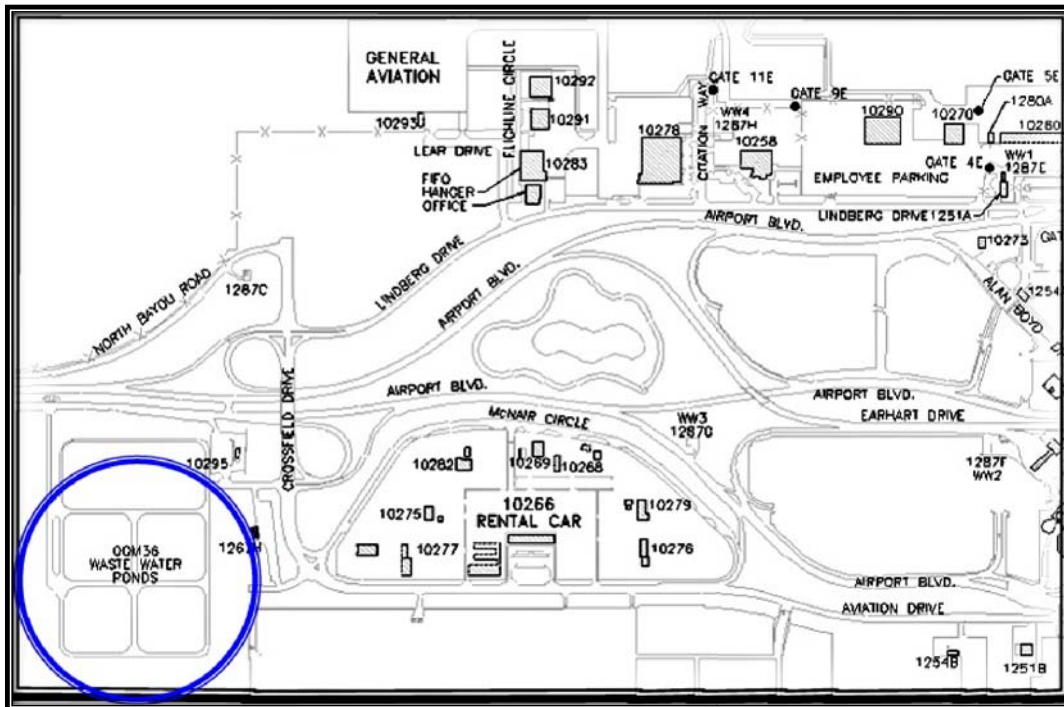
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #21

Airport: International

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (43A)



Project Description:

This project proposes to remove contaminated materials and fill the existing open waste disposal ponds as recommended by the assessment. Current plans call for the Airport to connect to the sanitary sewer system of the County of Sacramento. The waste disposal ponds will no longer be needed following that connection. The ponds will be remediated (if required), and filled as part of such a project.

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Oxidation Ponds Abandonment - Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	50,000	0	0	0	50,000
Construction Costs	0	0	750,000	0	0	0	750,000
Construction Inspection	0	0	100,000	0	0	0	100,000
Other	0	0	100,000	0	0	0	100,000
TOTAL	0	0	1,000,000	0	0	0	1,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	0	1,000,000	0	0	0	1,000,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Perimeter Fence Replacement Phase II - Construction

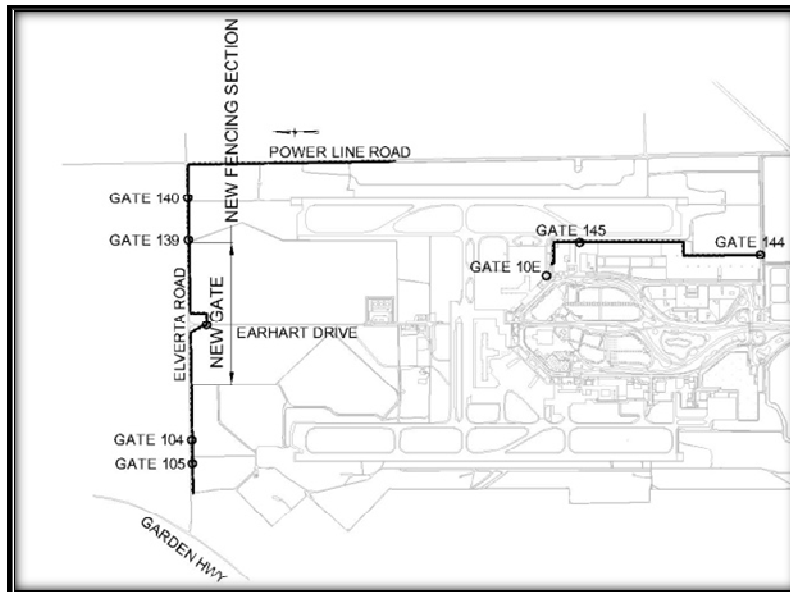
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #22

Airport: International

Estimated Project Cost: \$925,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (41C), Federal Funds



Project Description:

Phase II completion will replace the remaining seven gates and 2.5 miles of existing six-foot fencing with eight-foot fencing and install a subsurface wildlife barrier to complete the project started in 2008. Phase I covered approximately seven miles of eight-foot chain link fencing and the replacement or removal of ten gates in combination with wildlife deterrent fencing on the western perimeter. Phase II will install new fencing along the Elverta Road frontage to enclose the open area between Elverta and the existing security fence approximately 3,800 feet south.

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Perimeter Fence Replacement Phase II - Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/ Design	0	0	100,000	0	0	0	100,000
Construction Costs	0	0	715,000	0	0	0	715,000
Construction Inspection	0	0	85,000	0	0	0	85,000
Other	0	0	25,000	0	0	0	25,000
TOTAL	0	0	925,000	0	0	0	925,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	745,458	0	0	0	745,458
Fund 041C	0	0	179,543	0	0	0	179,543
TOTAL	0	0	925,000	0	0	0	925,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Property Acquisition North of Interstate 5

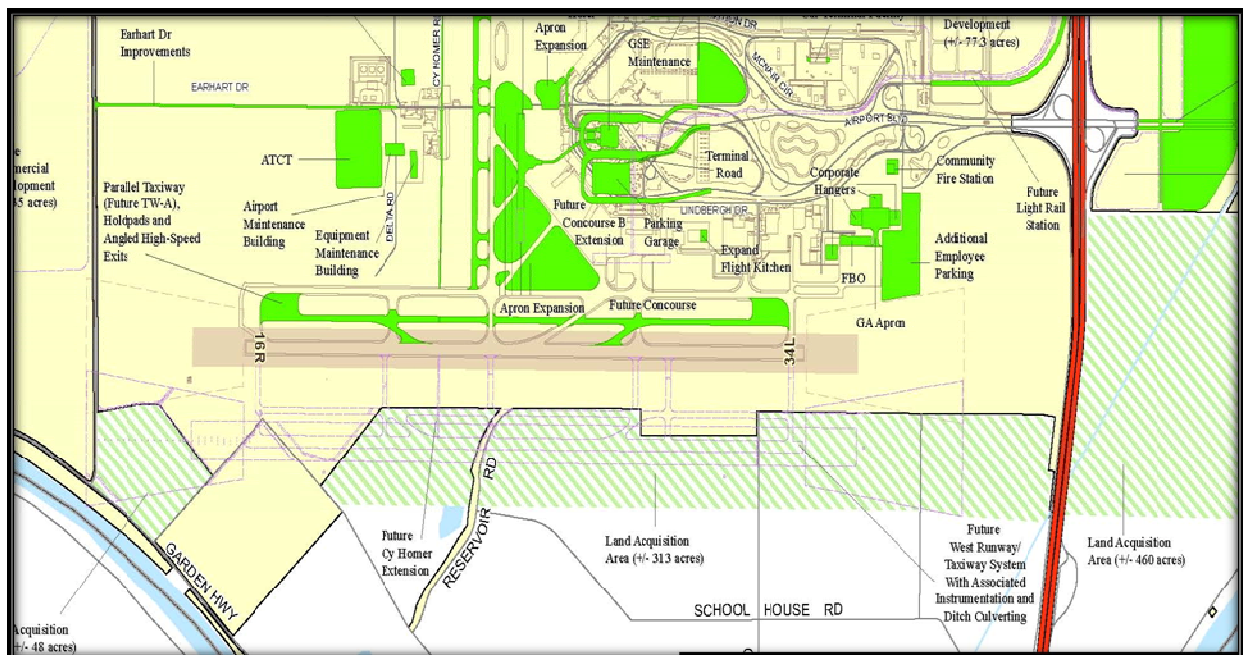
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #23

Airport: International

Estimated Project Cost: \$9,141,000

Expected Completion Date: 2012

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



Project Description:

The SMF Master Plan Update (Master Plan) approved by the Board of Supervisors on August 7, 2007, identified the “Outboard West Runway With a 1,200-foot Separation” as the preferred alternative for building a third parallel runway. Construction of the third runway will require acquisition of two tracts of land: (1) three parcels comprising 48 acres on the south side of the intersection of Elverta Road and Garden Highway (Binford-DeYoung property), and (2) a rectangular strip of land abutting the existing west perimeter fence, extending from the former airport-owned “Yuki Pear Orchard” on the north, to North Bayou Way (I-5) on the south. Acquisition of the Binford-DeYoung property is expected to occur as part of a land exchange with the Sacramento Area Flood Control Agency (SAFCA), and therefore not addressed here.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Property Acquisition North of Interstate 5

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	9,141,000	0	0	0	0	9,141,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	7,366,732	0	0	0	0	7,366,732
Fund 043A	0	1,774,268	0	0	0	0	1,774,268
TOTAL	0	9,141,000	0	0	0	0	9,141,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Relocate Taxi/Van Services Ground Transportation Staging Area

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

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2012

Funding Sources: Airport Capital Improvement Fund (041C)



Project Description:

The existing ground transportation staging area has a small trailer used by Sacramento Independent Taxi Owners Association (SITOA) and SuperShuttle for their operations. SITOA uses the trailer for a break room, storage, dispatcher operations, and a restroom. SITOA has outgrown the space and has asked the County to add another trailer to the site. The County investigated SITOA's request but determined the request was not feasible due to environmental impact concerns.

SITOA has grown its association to over seventy drivers, and SuperShuttle will soon add more drivers by relocating SITOA to a bigger facility, it will allow SuperShuttle to use both sides of the existing trailer and alleviate the congestion problem.

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Relocate Taxi/Van Services Ground Transportation Staging Area

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	200,000	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 041C	0	0	0	200,000	0	0	200,000

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Replacement Aircraft Rescue Firefighting (ARFF) Vehicle, 1,500 Gallons

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

Airport: International

Estimated Project Cost: \$1,475,000

Expected Completion Date: 2014

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

Project Description:

This project will replace 1,500 gallon capacity Aircraft Rescue Firefighting (ARFF) vehicles in fiscal years 2013 and 2014. Vehicles will reach qualified replacement criteria; compliance with federal airport safety and certification mandate (FAR Part 139).

Replacement Aircraft Rescue Firefighting (ARFF) Vehicle, 1,500 Gallons

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	0	725,000	750,000	0	1,475,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	584,205	604,425	0	1,188,630
Fund 041C	0	0	0	140,795	145,575	0	286,370
TOTAL	0	0	0	725,000	750,000	0	1,475,000

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Sanitary Sewer Line Rehabilitation

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

Airport: International

Estimated Project Cost: \$2,050,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (43A)

Project Description:

This project is to repair and rehabilitate sections of the internal sewer line system as recommended by the Sewer System Management Plan (SSMP) completed in 2008. Project would be completed over four years.

Sanitary Sewer Line Rehabilitation

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	500,000	500,000	850,000	200,000	0	2,050,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	500,000	500,000	850,000	200,000	0	2,050,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Shuttle Bus Replacement

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

Airport: International

Estimated Project Cost: \$1,200,000

Expected Completion Date: 2015

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

This project proposes to replace shuttle bus per established criteria.

Shuttle Bus Replacement

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	0	0	0	1,200,000	1,200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	0	0	0	0	1,200,000	1,200,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

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

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

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)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	1,480,000	0	0	1,480,000
Construction Inspection	0	0	0	120,000	0	0	120,000
Other	0	0	0	400,000	0	0	400,000
TOTAL	0	0	0	2,000,000	0	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	0	0	2,000,000	0	0	2,000,000

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Surface Parking Lot High Mast Lighting - Light Emitting Diode (LED) Conversion

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

Airport: International

Estimated Project Cost: \$2,200,000

Expected Completion Date: 2015

Funding Sources: Airport Capital Improvement Fund (043A)

Project Description:

This project would convert surface level parking lot high mast lighting into high-efficiency, low-cost light emitting diode (LED) lighting.

Surface Parking Lot High Mast Lighting - Light Emitting Diode (LED) Conversion

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management and Design	0	0	0	0	0	240,000	240,000
Construction Costs	0	0	0	0	0	1,800,000	1,800,000
Construction Inspection	0	0	0	0	0	140,000	140,000
Other	0	0	0	0	0	20,000	20,000
TOTAL	0	0	0	0	0	2,200,000	2,200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	0	0	0	0	2,200,000	2,200,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

System Improvements Allowance

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

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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	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
TOTAL	0	650,000	650,000	650,000	650,000	650,000	3,250,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	650,000	650,000	650,000	650,000	650,000	3,250,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

System-wide Revenue Enhancement Allowance

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

Airport: International

Estimated Project Cost: \$8,000,000

Expected Completion Date: 2015

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 (10) percent of the project cost is necessary for seed capital to commence the project design and prepare information necessary to complete leases with the tenants.

Systemwide Revenue Enhancement Allowance

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000
Project Management/Design	0	0	50,000	50,000	50,000	50,000	200,000
Consultant Services	0	0	150,000	150,000	150,000	150,000	600,000
Construction Inspection	0	0	50,000	50,000	50,000	50,000	200,000
Other	0	0	50,000	50,000	50,000	50,000	200,000
TOTAL	0	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Fund 043A	0	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Taxiway W Extension to Existing Taxiway D - Construction

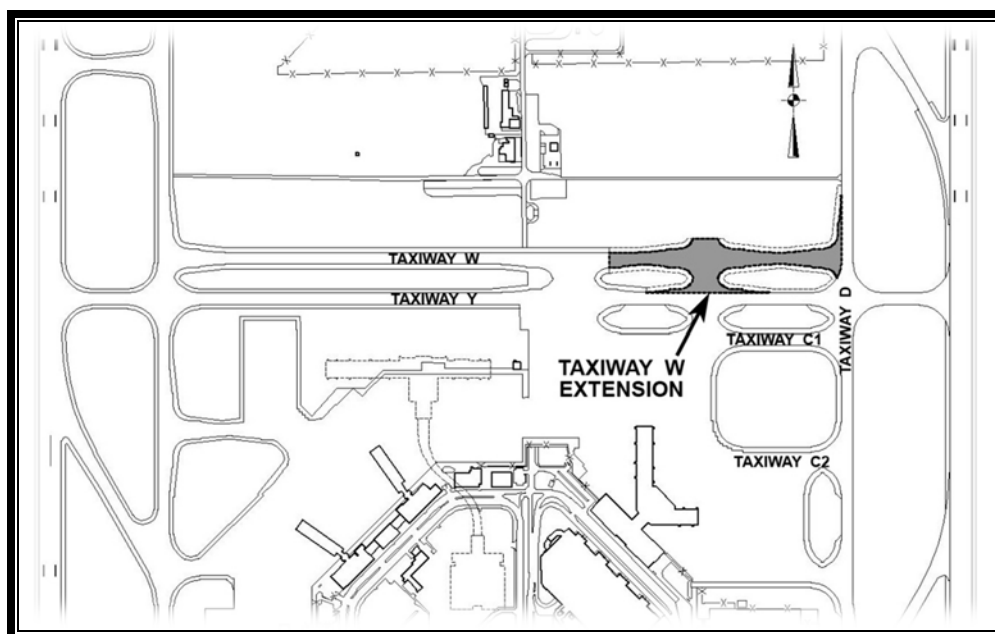
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #32

Airport: International

Estimated Project Cost: \$30,000,000

Expected Completion Date: 2014

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



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.

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Taxiway W Extension to Existing Taxiway D - Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	28,700,000	0	28,700,000
Consultant Services	0	0	0	0	300,000	0	300,000
Construction Inspection	0	0	0	0	750,000	0	750,000
Other	0	0	0	0	250,000	0	250,000
TOTAL	0	0	0	0	30,000,000	0	30,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	0	0	24,177,000	0	24,177,000
Fund 043A	0	0	0	0	5,823,000	0	5,823,000
TOTAL	0	0	0	0	30,000,000	0	30,000,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Taxiway W Extension to Existing Taxiway D - Design

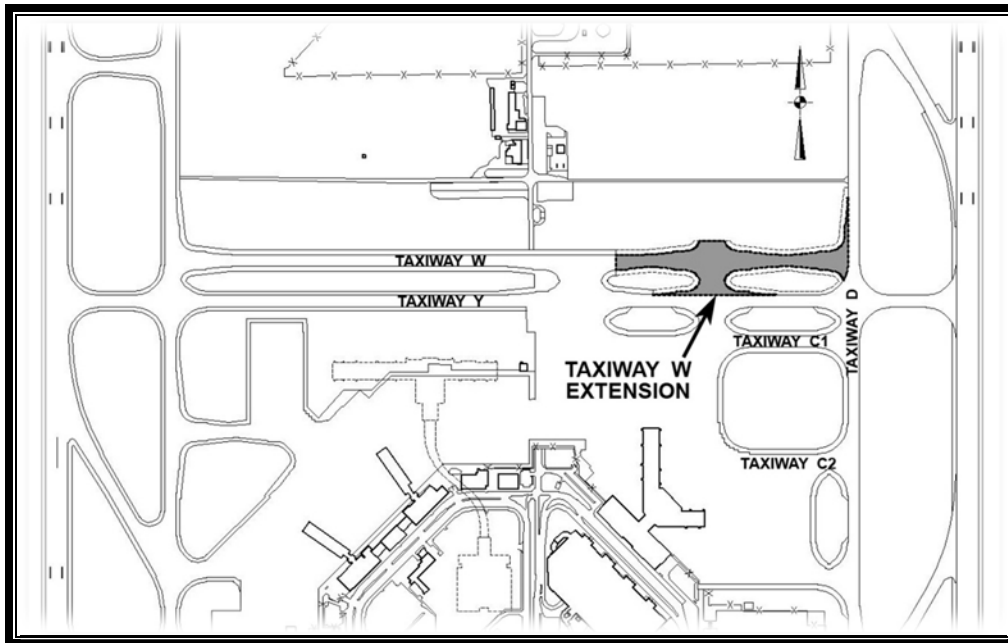
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #33

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2012

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



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.

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Taxiway W Extension to Existing Taxiway D - Design

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Consultant Services	0	0	200,000	0	0	0	200,000
TOTAL	0	0	200,000	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	161,180	0	0	0	161,180
Fund 041C	0	0	38,820	0	0	0	38,820
TOTAL	0	0	200,000	0	0	0	200,000

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Underground Hydrant Fueling System

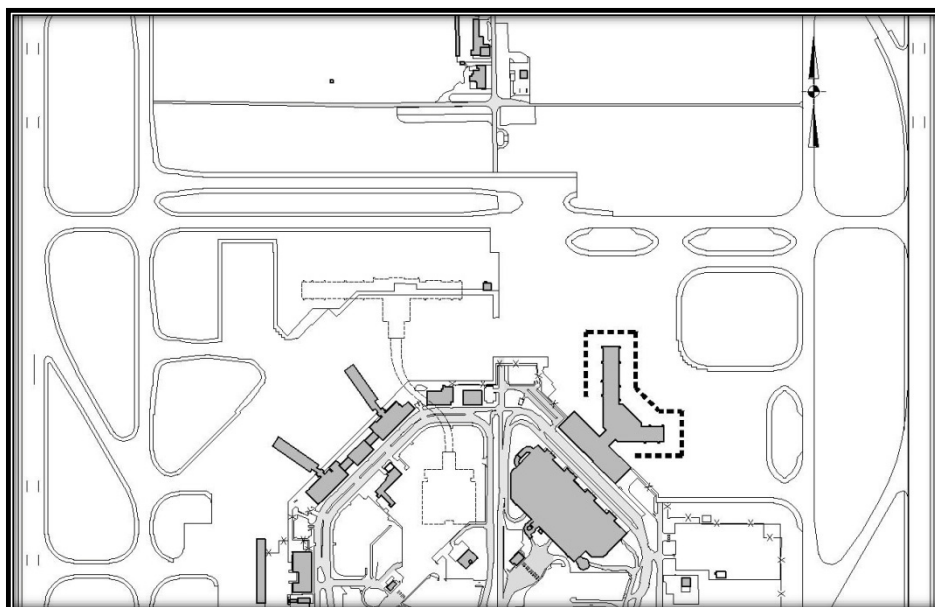
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #34

Airport: International

Estimated Project Cost: \$20,800,000

Expected Completion Date: 2013

Funding Sources: Third Party



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

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Underground Hydrant Fueling System

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	0	20,800,000	0	0	20,800,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Third Party	0	0	0	20,800,000	0	0	20,800,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Terminal B Underground Hydrant Fueling System

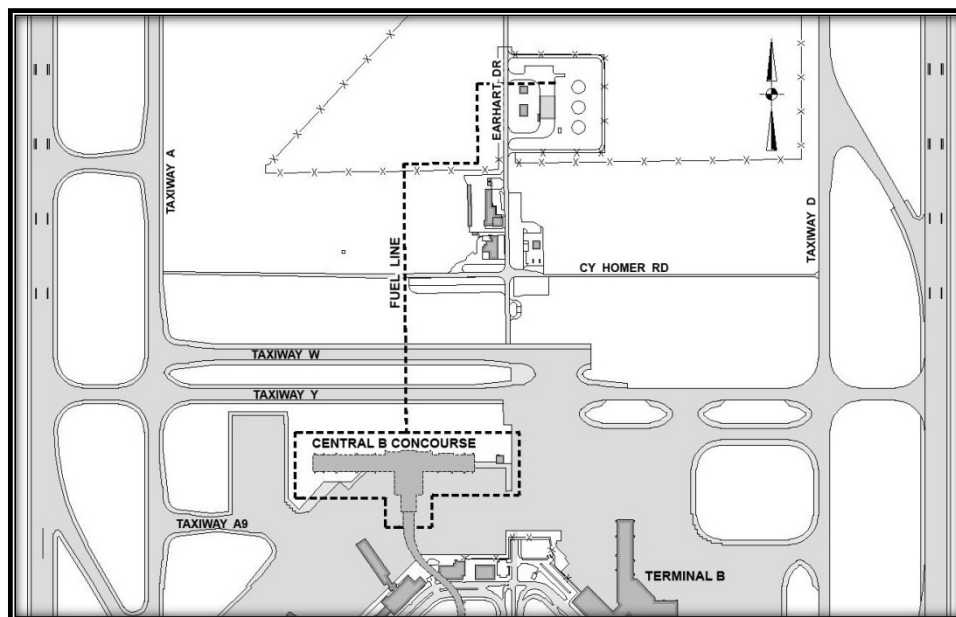
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #35

Airport: International

Estimated Project Cost: \$14,000,000

Expected Completion Date: 2012

Funding Sources: Third Party



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.

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Terminal A Underground Hydrant Fueling System

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	0	0	14,000,000	0	0	0	14,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Third Party	0	0	14,000,000	0	0	0	14,000,000

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Terminal Modernization Program – Ancillary Facilities

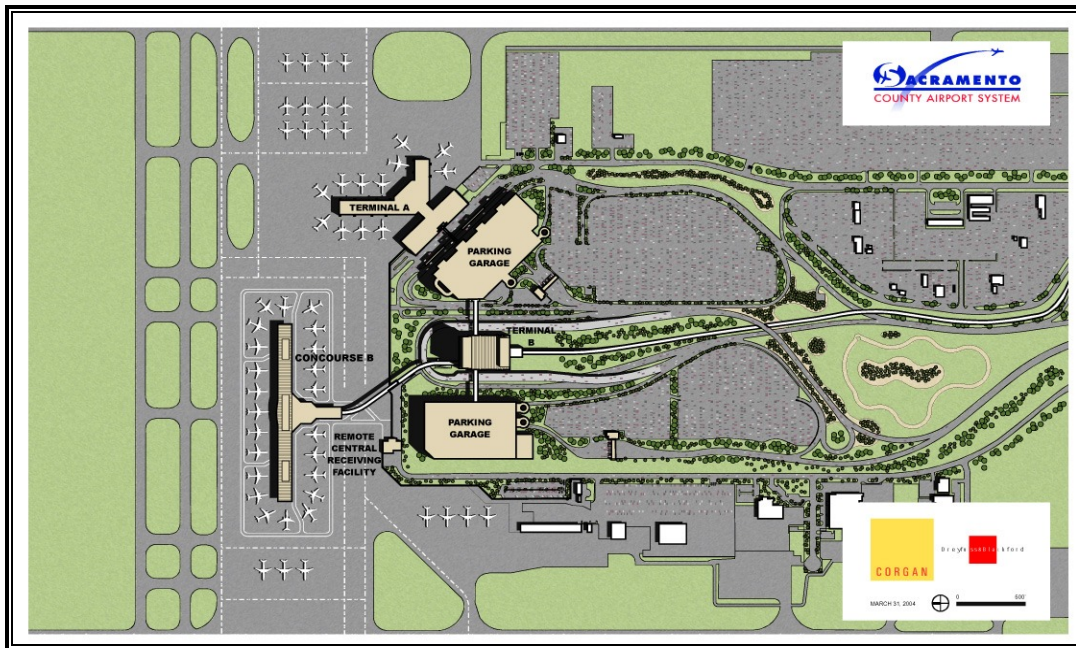
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #36

Airport: International

Estimated Project Cost: \$23,170,935

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 November 18, 2008.)

Terminal Modernization Program - Ancillary Facilities

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	17,342,740	1,168,175	4,660,020	0	0	0	23,170,935

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Bonds	17,342,740	1,168,175	4,660,020	0	0	0	23,170,935

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Terminal Modernization Program – Early Projects

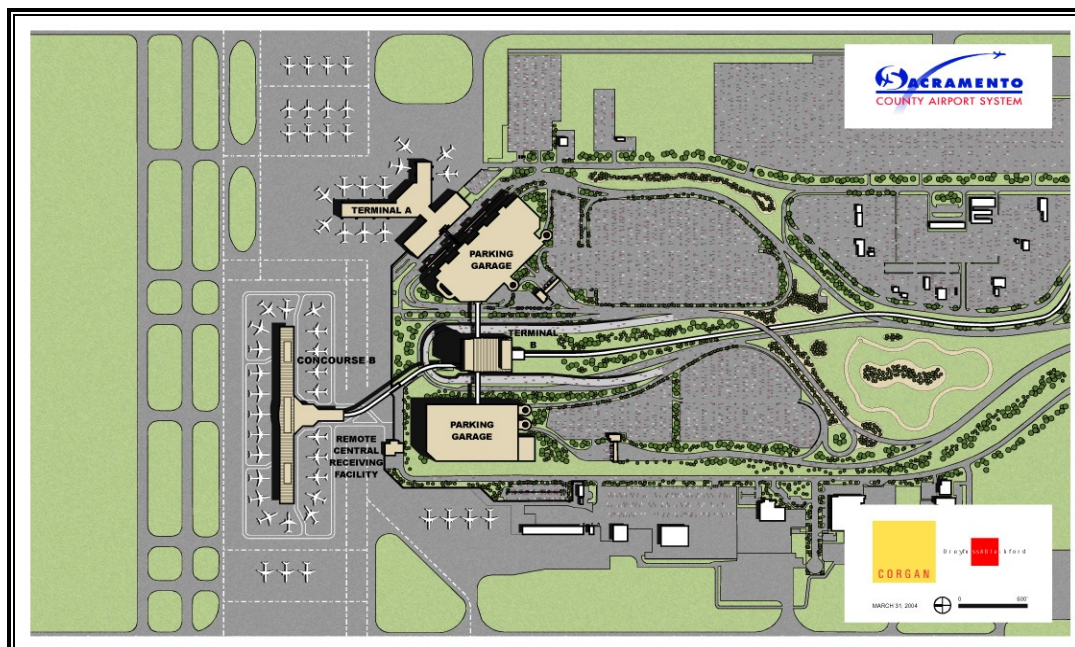
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #37

Airport: International

Estimated Project Cost: \$15,569,938

Expected Completion Date: 2012

Funding Sources: Bonds



Project Description:

Projects include the construction of the new Project Management Office (PMO) and Remote Parking Lot.

Terminal Modernization Program - Early Projects

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	13,281,606	1,158,607	1,129,725	0	0	0	15,569,938

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Bonds	13,281,606	1,158,607	1,129,725	0	0	0	15,569,938

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Terminal Modernization Program – Special Systems

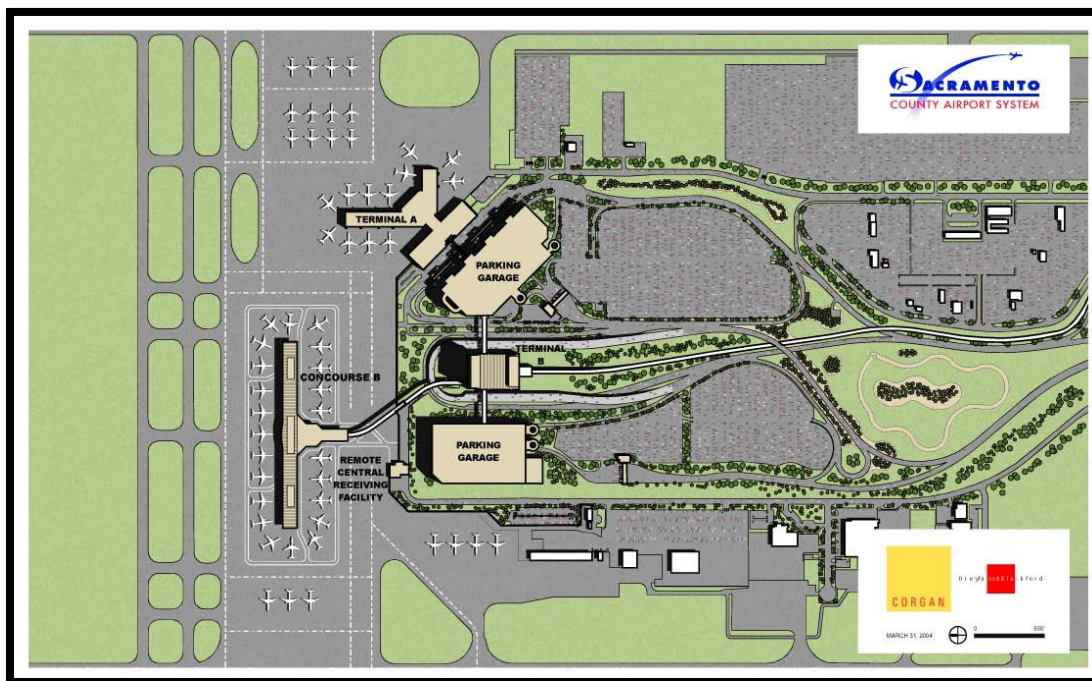
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #38

Airport: International

Estimated Project Cost: \$118,262,745

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.

**CAPITAL IMPROVEMENT PLAN
SACRAMENTO INTERNATIONAL AIRPORT**

Terminal Modernization Program - Special System

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	102,927,725	9,412,481	5,922,539	0	0	0	118,262,745

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Bonds	102,927,725	9,412,481	5,922,539	0	0	0	118,262,745

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Terminal Modernization Program – Terminal Facilities Airside

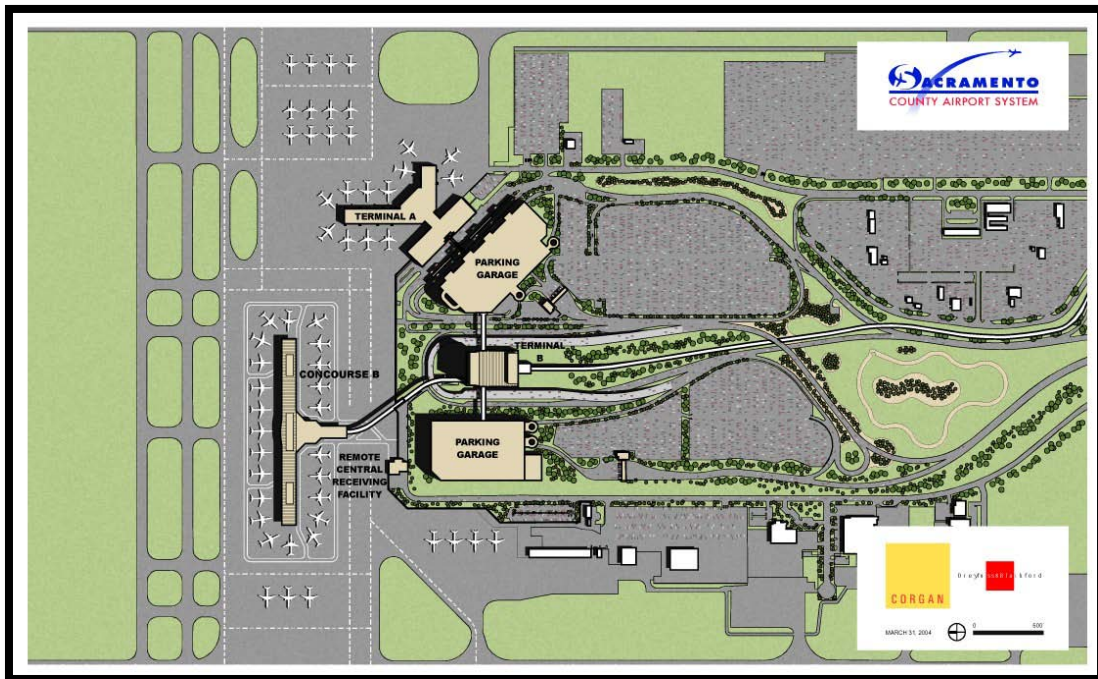
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #39

Airport: International

Estimated Project Cost: \$389,207,374

Expected Completion Date: 2012

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

SACRAMENTO INTERNATIONAL AIRPORT

Terminal Modernization Program - Terminal Facilities - Airside

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	339,484,838	19,601,933	30,120,603	0	0	0	389,207,374

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Bonds	339,484,838	19,601,933	30,120,603	0	0	0	389,207,374

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Terminal Modernization Program, Terminal Facilities Landside

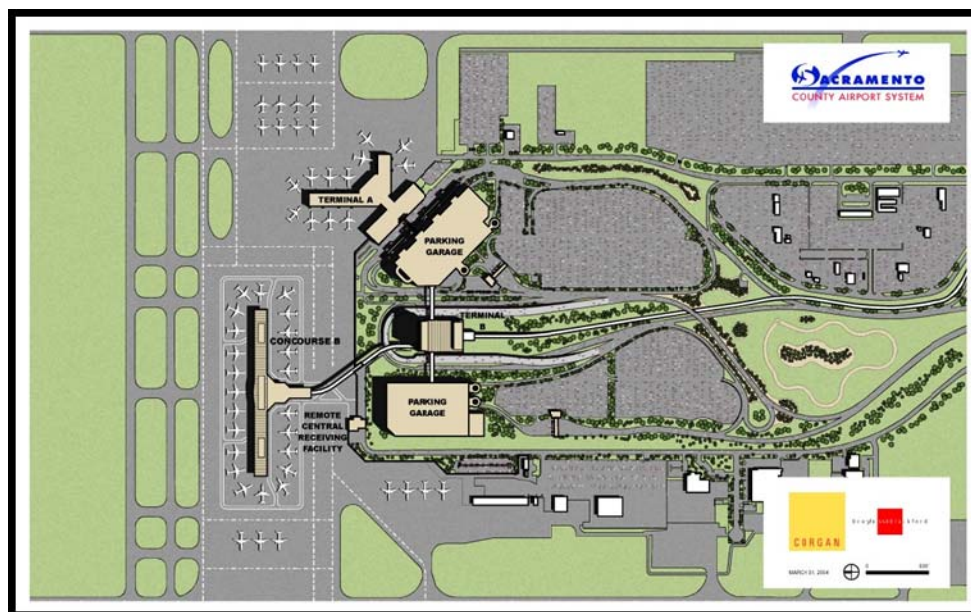
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #40

Airport: International

Estimated Project Cost: \$ 506,691,303

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 November 18, 2008.)

CAPITAL IMPROVEMENT PLAN

SACRAMENTO INTERNATIONAL AIRPORT

Terminal Modernization Program - Terminal Facilities Landside

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other	445,151,673	36,164,784	25,374,846	0	0	0	506,691,303

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Bonds	445,151,673	36,164,784	25,374,846	0	0	0	506,691,303

CAPITAL IMPROVEMENT PLAN SACRAMENTO INTERNATIONAL AIRPORT

Widen and Rehabilitate Taxiway G1 - Construction

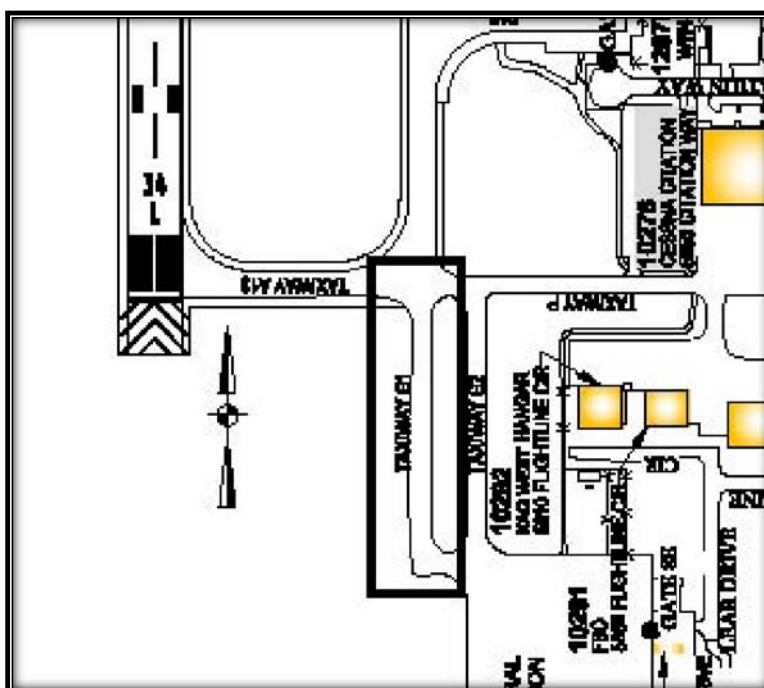
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #41

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 cannot accommodate Sacramento County Airport System 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

SACRAMENTO INTERNATIONAL AIRPORT

Widen and Rehabilitate Taxiway G1 - Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	2,626,000	0	0	0	2,626,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal Grant	0	0	2,116,293	0	0	0	2,116,293
Fund 043A	0	0	509,707	0	0	0	509,707
TOTAL	0	0	2,626,000	0	0	0	2,626,000