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SACRAMENTO COUNTY AIRPORT SYSTEM - OVERALL EXECUTIVE SUMMARY

Executive Summary

The Sacramento County Airport System Capital Improvement Plan (CIP) is comprised of projects that were identified and evaluated at a Sacramento County Airport System CIP retreat held in November 2004. Participants at the retreat included County Airport System staff and representatives of the Municipal Services Agency. Projects proposed in the 2005-06 Fiscal Year Capital Budget include an “Operating Budget Impact” statement.

The Five-Year CIP cost is approximately \$1.6 billion. The largest single project in the CIP is the Sacramento International Airport Terminal Modernization Program – Terminal Project with an estimated total cost of approximately \$561.0 million in Fiscal Year 2007-08. The CIP will be funded by a combination of sources: Retained Earnings, Passenger Facility Charges, and various forms of revenue bonds.

The following list identifies key projects in the CIP for Fiscal Years 2005-06 through 2009-10:

Executive Airport

- Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR) (Fiscal Years 2006-07 and 2007-08). **Estimated Total Cost: \$500,000**
- Terminal – Heating, Ventilation and Air Conditioning (HVAC) Rehabilitation, Phase II (Fiscal Year 2005-06). **Estimated Total Cost: \$910,000**

Franklin Field

- Master Plan EIS/EIR (Fiscal Year 2007-08). **Estimated Total Cost: \$250,000**

Mather Airport

- Airport Traffic Control Tower (ATCT) Equipment Replacement (Fiscal Year 2005-06). **Estimated Total Cost: \$530,000**
- Master Plan EIS/EIR (Fiscal Years 2005-06 and 2006-07). **Estimated Total Cost: \$1,000,000**

Sacramento International Airport

- 1,400,000 Gallon Water Storage Tank (Prior Fiscal Years and Fiscal Year 2005-06). **Estimated Total Cost: \$11,873,898**
- Domestic Water – City Connection (Prior Fiscal Years and Fiscal Year 2005-06). **Estimated Total Cost: \$8,783,385**
- Master Plan EIS/EIR (Prior Fiscal Years and Fiscal Year 2005-06). **Estimated Total Cost: \$1,250,000**
- Relocate New Airport Traffic Control Tower (Fiscal Years 2006-07 and 2007-08). **Estimated Total Cost: \$20,000,000**
- Runway 16R/34L and Exit Taxiways Rehabilitation/Pavement Maintenance Plan (Fiscal Year 2005-06). **Estimated Total Cost: \$8,407,600**
- Terminal Modernization Program – Terminal (Fiscal Year 2007-08). **Estimated Total Cost: \$560,969,000**

EXECUTIVE SUMMARY

AIRPORTS	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
Executive Airport	\$64,900	\$1,701,082	\$1,352,315	\$4,923,450	\$0	\$0	\$8,041,747
Franklin Field	171,000	1,239,000	0	250,000	0	0	1,660,000
Mather Airport	475,732	9,796,280	12,851,359	73,533,220	3,767,237	0	100,423,828
Sacramento International Airport	19,051,316	34,410,864	298,245,656	849,698,562	265,244,700	24,807,000	1,491,458,098
TOTAL	\$19,762,948	\$47,147,226	\$312,449,330	\$928,405,232	\$269,011,937	\$24,807,000	\$1,601,583,673

SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
1	Airfield Maintenance Facility	\$0	\$0	\$88,000	\$312,000	\$0	\$0	\$400,000
2	Airfield Security Improvements	0	0	237,000	0	0	0	237,000
3	Entrance Sign	25,000	75,000	0	0	0	0	100,000
4	Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)	0	0	250,000	250,000	0	0	500,000
5	North and South Apron Tie-Down Pavement Rehabilitation	0	0	0	3,723,800	0	0	3,723,800
6	North Commercial Ramp Pavement Improvements	0	289,000	0	0	0	0	289,000
7	Restaurant Deck and Awning	39,900	235,100	0	0	0	0	275,000
8	Runway 12/30 Precision Approach Path Indicator (PAPI) and Runway End Identifier Lights (REILs) Replacement	0	0	70,850	637,650	0	0	708,500
9	South Hangars Roof Coating	0	128,700	0	0	0	0	128,700
10	South T-Hangars Pavement Rehabilitation	0	63,282	416,718	0	0	0	480,000
11	Terminal - Heating, Ventilation, Air Conditioning (HVAC) Rehabilitation, Phase II	0	910,000	0	0	0	0	910,000
12	Update Pavement Management Program, Design of North and South Tie-Down Pavement Rehabilitation	0	0	289,747	0	0	0	289,747
TOTAL		\$64,900	\$1,701,082	\$1,352,315	\$4,923,450	\$0	\$0	\$8,041,747

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	TOTAL	REASON DROPPED
3	Asphalt Pavement Rehabilitation	\$0	\$54,000	\$54,000	\$0	\$0	\$0	\$108,000	Project Cancelled
5	New General Aviation Hangars	0	0	0	1,150,750	1,382,602	345,648	2,879,000	Project Cancelled
6	North Commercial Apron Pavement Rehabilitation	0	0	0	978,750	2,172,187	345,648	3,496,585	Project Cancelled
9	Terminal Building Gas Pack Replacement	126,530	240,904	682,566	0	0	0	1,050,000	Project Cancelled
10	Tie Down Pavement Rehabilitation & Pavement System Evaluation	0	0	102,000	350,000	92,500	0	544,500	Scope Changed
TOTAL		\$126,530	\$294,904	\$838,566	\$2,479,500	\$3,647,289	\$691,296	\$8,078,085	

Airfield Maintenance Facility

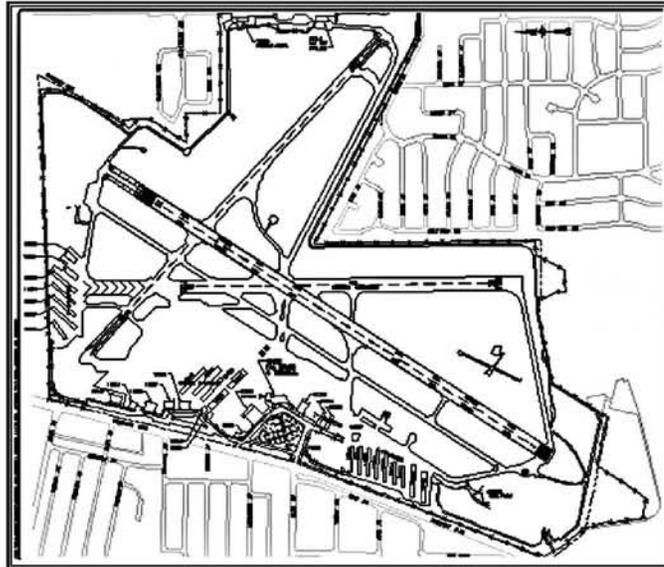
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$400,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

The Airfield Maintenance Facility is planned to accommodate the current and projected needs of the highway and park maintenance sections at Executive Airport. The building would house the supplies, materials, equipment and staff assigned to Executive Airport.

Airfield Maintenance Facility

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	232,000	0	0	232,000
Project Management/ Design	0	0	28,000	0	0	0	28,000
Consultant Services	0	0	60,000	0	0	0	60,000
Construction Inspection	0	0	0	27,500	0	0	27,500
Other	0	0	0	52,500	0	0	52,500
TOTAL	0	0	88,000	312,000	0	0	400,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	88,000	312,000	0	0	400,000

Airfield Security Improvements

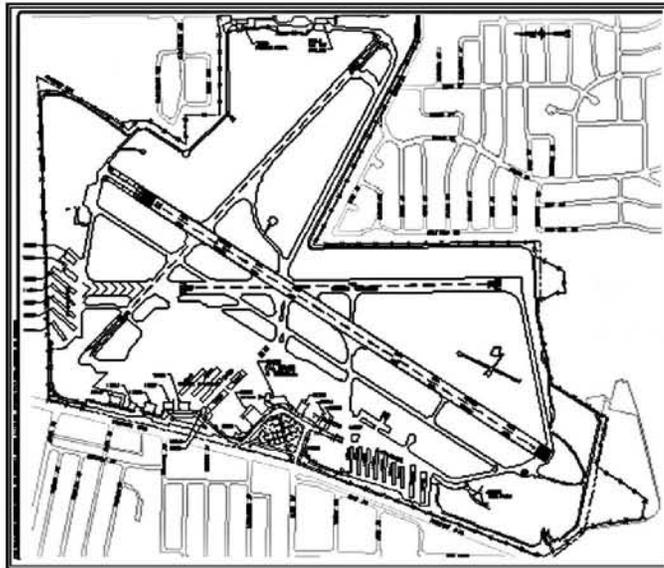
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$237,000

Expected Completion Date: 2007

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

This project is defined as upgrades to Executive Airport security infrastructure to meet best practices as outlined in Transportation Security Administration (TSA) Security Guidelines. The specifics of the plan include upgrades to fencing, gates (access control), lighting and signage. Specific elements include raising height of selected fence areas from four feet to six feet, installing fencing at the base of the tower, new cypher locks on pedestrian gates, and replacing existing manually operated gates with automatic key-pad controlled electric gates.

Airfield Security Improvements

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	194,000	0	0	0	194,000
Project Management/Design	0	0	10,000	0	0	0	10,000
Consultant Services	0	0	19,000	0	0	0	19,000
Construction Inspection	0	0	14,000	0	0	0	14,000
TOTAL	0	0	237,000	0	0	0	237,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	225,150	0	0	0	225,150
Airport Capital Improvement Fund	0	0	11,850	0	0	0	11,850
TOTAL	0	0	237,000	0	0	0	237,000

Entrance Sign

6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$100,000

Expected Completion Date: 2006

Funding Sources: Maintenance & Operations (Capital)



Project Description:

This project would provide design and construction of a new sign for Executive Airport at the entrance on Blair Avenue and Freeport Boulevard.

Operating Budget Impact:

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

Entrance Sign

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	70,000	0	0	0	0	70,000
Consultant Services	25,000	0	0	0	0	0	25,000
Construction Inspection	0	5,000	0	0	0	0	5,000
TOTAL	25,000	75,000	0	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Maintenance & Operations (Capital)	25,000	75,000	0	0	0	0	100,000

Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)

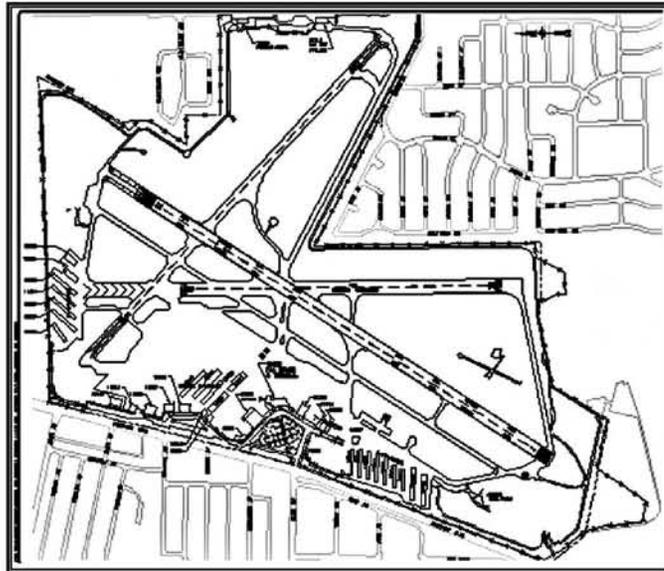
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$500,000

Expected Completion Date: 2008

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

Preparation of California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) environmental documents for Executive Airport master plans.

Approval of the Master Plan and Airport Layout Plan by the Federal Aviation Administration (FAA) is a discretionary action under NEPA and therefore requires an EIS. Approval of the Master Plan by the Board of Supervisors is a discretionary action under CEQA and therefore requires an EIR.

Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Consultant Services	0	0	250,000	250,000	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	225,000	225,000	0	0	225,000
Maintenance & Operations (Capital)	0	0	25,000	25,000	0	0	50,000
TOTAL	0	0	250,000	250,000	0	0	500,000

North and South Apron Tie-down Pavement Rehabilitation

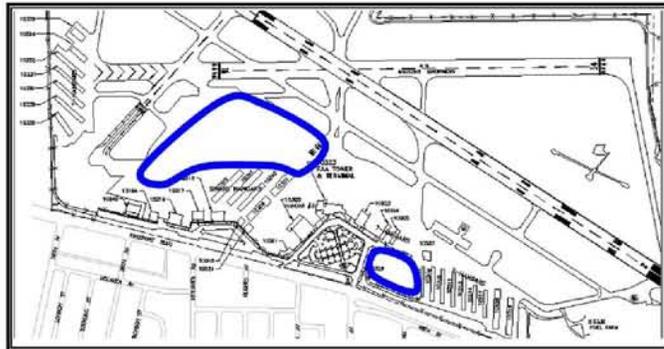
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$3,723,800

Expected Completion Date: 2008

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

This project would rehabilitate the ramp areas in the north apron corridor that are not part of commercial leasehold agreements and the South Tie-down Hangar Apron, as well as install a lighting system on the existing helipad.

North and South Apron Tie-down Pavement Rehabilitation

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	3,218,800	0	0	3,218,800
Consultant Services	0	0	0	143,000	0	0	143,000
Construction							
Inspection	0	0	0	262,000	0	0	262,000
Other	0	0	0	100,000	0	0	100,000
TOTAL	0	0	0	3,723,800	0	0	3,723,800

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	0	186,190	0	0	186,190
Airport Capital Improvement Fund							
	0	0	0	3,537,610	0	0	3,537,610
TOTAL	0	0	0	3,723,800	0	0	3,723,800

North Commercial Ramp Pavement Improvements

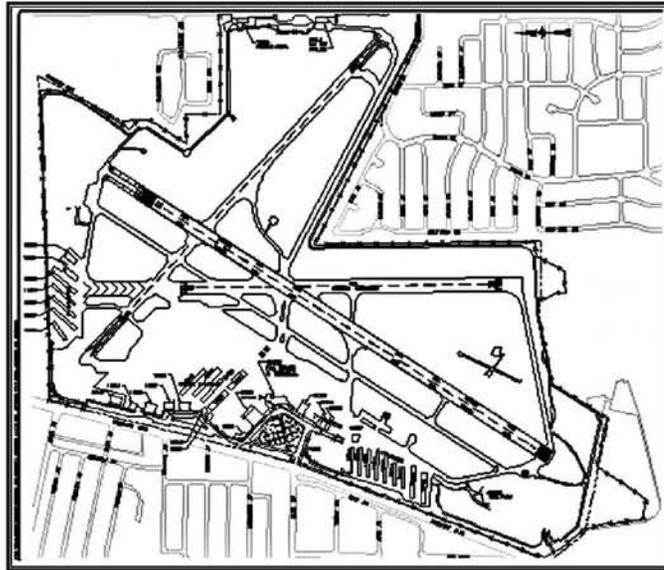
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$289,000

Expected Completion Date: 2006

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

This project will repair failing asphalt pavement in several areas on the field. The areas are not included in Airport Improvement Program (AIP) grants or requests and are in areas under lease to commercial tenants, including Ivan Air and Sacramento Aviation.

Operating Budget Impact:

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

North Commercial Ramp Pavement Improvements

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	244,000	0	0	0	0	244,000
Project Management/Design	0	10,000	0	0	0	0	10,000
Consultant Services	0	20,000	0	0	0	0	20,000
Construction Inspection	0	15,000	0	0	0	0	15,000
TOTAL	0	289,000	0	0	0	0	289,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	260,100	0	0	0	0	260,100
Maintenance & Operations (Capital)	0	28,900	0	0	0	0	28,900
TOTAL	0	289,000	0	0	0	0	289,000

Restaurant Deck and Awning

6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$275,000

Expected Completion Date: 2006

Funding Sources: Maintenance & Operations (Capital)



Project Description:

The original restaurant at Executive Airport had a gazebo. It has since been torn down. This project is to build a new deck and awning.

Operating Budget Impact:

The completion of this project will add \$1,000 annual maintenance costs.

Restaurant Deck and Awning

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	179,700	0	0	0	0	179,700
Project Management/Design	2,900	5,800	0	0	0	0	8,700
Consultant Services	37,000	9,600	0	0	0	0	46,600
Construction Inspection	0	40,000	0	0	0	0	40,000
TOTAL	39,900	235,100	0	0	0	0	275,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Maintenance & Operations (Capital)	39,900	235,100	0	0	0	0	275,000

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

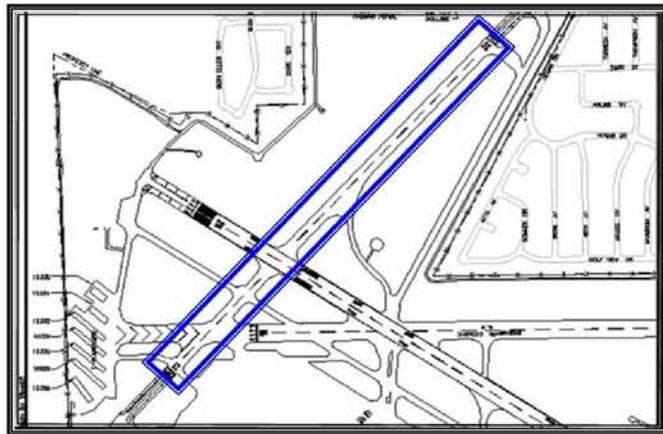
6151 Freepoint Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$708,500

Expected Completion Date: 2008

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

Replace the existing Visual Approach Surface Indicator (VASI) with a PAPI and replace REILs on Runway 12/30 with modern equipment that is supportable. An additional aspect of this project will review power needs in the south hangar complex. This is a life cycle management issue and may be eligible for Airport Improvement Program (AIP).

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

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	592,355	0	0	592,355
Project Management/Design	0	0	18,893	0	0	0	18,893
Consultant Services Construction	0	0	51,957	0	0	0	51,957
Inspection	0	0	0	35,229	0	0	35,229
Other	0	0	0	10,066	0	0	10,066
TOTAL	0	0	70,850	637,650	0	0	708,500

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	35,425	637,650	0	0	673,075
Airport Capital Improvement Fund	0	0	35,425	0	0	0	35,425
TOTAL	0	0	70,850	637,650	0	0	708,500

South Hangars Roof Coating

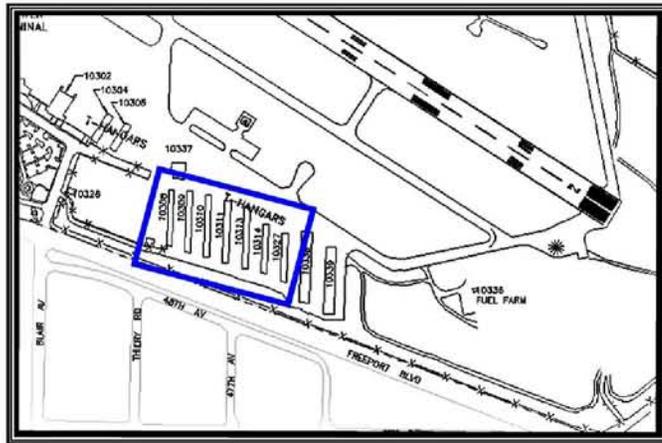
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$128,700

Expected Completion Date: 2006

Funding Sources: Maintenance & Operations (Capital)



Project Description:

South Hangars (Buildings 10308-10327) roof coating. This project will treat the roofs of the hangars on the south hangar complex that are not part of an existing project. This project is important to protect the contents and existing structures from rain and moisture entry. These roofs have never had this coating.

Operating Budget Impact:

The anticipated additional operating impact cost associated with the South Hangar Roof Coating project is approximately \$7,000 annually.

South Hangars Roof Coating

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	103,800	0	0	0	0	103,800
Project Management/Design	0	8,400	0	0	0	0	8,400
Consultant Services	0	16,500	0	0	0	0	16,500
TOTAL	0	128,700	0	0	0	0	128,700

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Maintenance & Operations (Capital)	0	128,700	0	0	0	0	128,700

South T-Hangars Pavement Rehabilitation

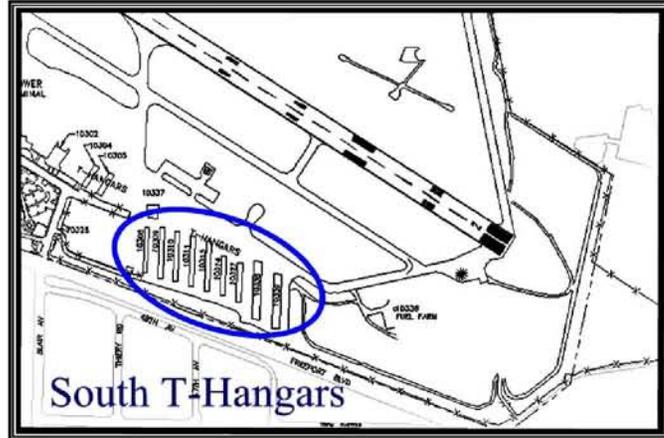
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$480,000

Expected Completion Date: 2007

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

This project will construct a two-inch asphalt overlay with associated pavement markings in the South T-Hangars areas. This project includes areas under airport responsibility.

Operating Budget Impact:

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

South T-Hangars Pavement Rehabilitation

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	373,283	0	0	0	373,283
Project Management/Design	0	19,444	0	0	0	0	19,444
Consultant Services	0	43,838	0	0	0	0	43,838
Construction Inspection	0	0	43,435	0	0	0	43,435
TOTAL	0	63,282	416,718	0	0	0	480,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	55,282	416,718	0	0	0	472,000
Maintenance & Operations (Capital)	0	8,000	0	0	0	0	8,000
TOTAL	0	63,282	416,718	0	0	0	480,000

Terminal Heating, Ventilation, Air Conditioning (HVAC) Rehabilitation, Phase II

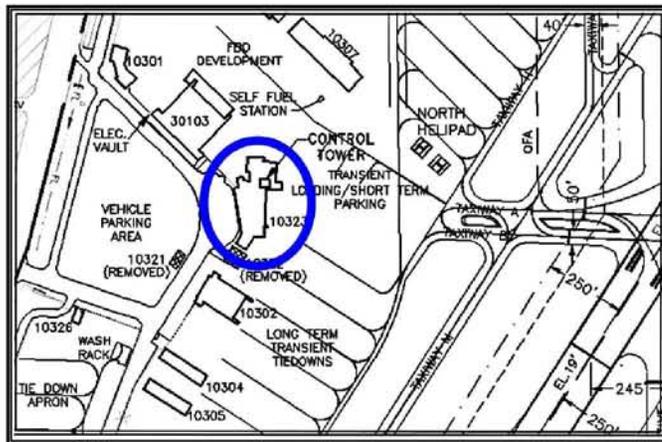
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$910,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Replace HVAC Unit #3 in Restaurant, HVAC Unit #7 in Tower, and Terminal Building boiler/chiller along with appurtenant piping and ductwork. The previous project eliminated these elements to meet funding available and so are now being funded and completed under this project. The units listed in the description are the remaining components from the original comprehensive project.

Operating Budget Impact:

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

Terminal Heating, Ventilation, Air Conditioning (HVAC) Rehabilitation, Phase II

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	200,000	0	0	0	0	200,000
Project Management/Design	0	80,000	0	0	0	0	80,000
Consultant Services	0	70,000	0	0	0	0	70,000
Construction Inspection	0	64,000	0	0	0	0	64,000
Other (Equipment)	0	496,000	0	0	0	0	496,000
TOTAL	0	910,000	0	0	0	0	910,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	910,000	0	0	0	0	910,000

Update Pavement Management Program, Design of North and South Tie-Down Pavement Rehabilitation

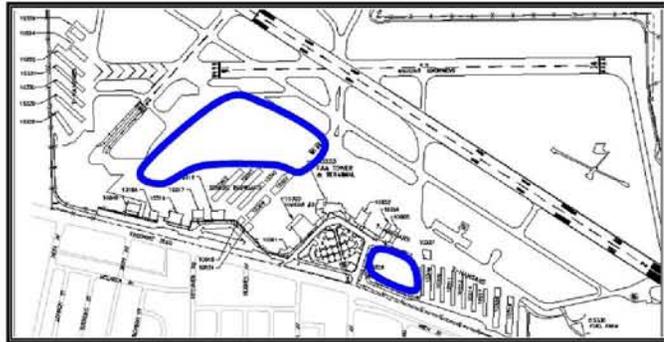
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Executive

Estimated Project Cost: \$289,474

Expected Completion Date: 2007

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

This consulting project includes an update to the pavement management program and design of a two-inch overlay in the South Tie-down Apron at Sacramento Executive Airport. It also includes design of the North apron pavement rehabilitation and a lighting system for the existing helipad. This project will also augment the 1994 pavement evaluation and establish a baseline for updating the pavement maintenance management program.

Update Pavement Management Program, Design of North and South Tie-Down Pavement

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Project Management/ Design	0	0	15,000	0	0	0	15,000
Consultant Services	0	0	274,474	0	0	0	274,474
TOTAL	0	0	289,474	0	0	0	289,474

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	275,000	0	0	0	275,000
Airport Capital Improvement Fund	0	0	14,474	0	0	0	14,474
TOTAL	0	0	289,474	0	0	0	289,474

SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
1	Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
2	Runway 9/27, Taxiway A and Pavement Evaluation System	53,000	377,000	0	0	0	0	430,000
3	Runway 18/36, Taxiways B and C, Apron Pavement Rehabilitation, Including Drainage, Marking and Signs	118,000	862,000	0	0	0	0	980,000
	TOTAL	\$171,000	\$1,239,000	\$0	\$250,000	\$0	\$0	\$1,660,000

Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)

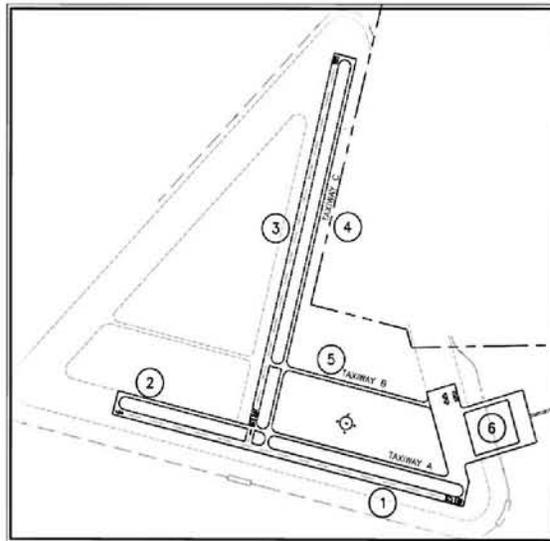
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Franklin Field

Estimated Project Cost: \$250,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

The Environmental Impact Statement (EIS) is required to comply with federal environmental laws concerning Franklin Field's Master Plan. The EIR is required to comply with state environmental laws under California Environmental Quality Act (CEQA).

Approval of the Master Plan and Airport Layout Plan by the Federal Aviation Administration (FAA) is a discretionary action under National Environmental Policy Act (NEPA) and therefore requires an EIS. Approval of the Master Plan by the Board of Supervisors is a discretionary action under CEQA and therefore requires an EIR.

Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Consultant Services	0	0	0	250,000	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	250,000	0	0	250,000

Runway 9/27, Taxiway A and Pavement Evaluation System

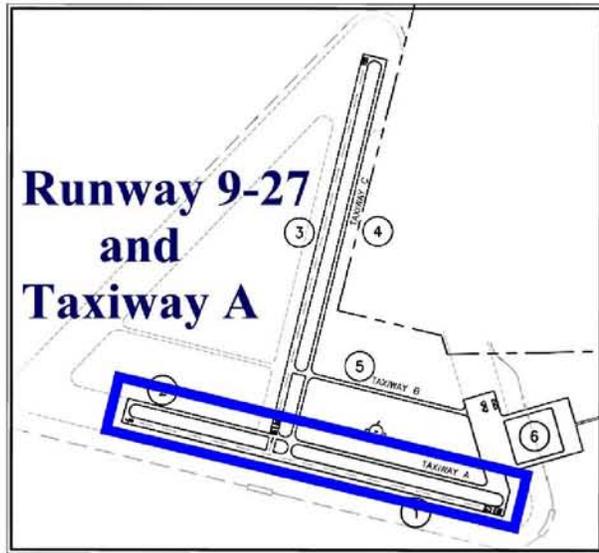
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Franklin Field

Expected Completion Date: 2006

Estimated Project Cost: \$430,000

Funding Sources: Federal Grants
State Grants
Maintenance & Operations
(Capital)



Project Description:

Taxiway A will receive a two-inch asphalt overlay to include paving fabric to extend the service life of the pavement. The pavement evaluation data will be loaded into a database and will establish a baseline for updating the pavement maintenance management program. This project will also include drainage improvements and marking.

Operating Budget Impact:

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

Runway 9/27, Taxiway A and Pavement Evaluation System

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	313,800	0	0	0	0	313,800
Project Management/Design	18,000	0	0	0	0	0	18,000
Consultant Services	35,000	15,700	0	0	0	0	50,700
Construction Inspection	0	47,500	0	0	0	0	47,500
TOTAL	53,000	377,000	0	0	0	0	430,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	10,000	339,300	0	0	0	0	349,300
State Grants	34,089	0	0	0	0	0	34,089
Maintenance & Operations (Capital)	8,911	37,700	0	0	0	0	46,611
TOTAL	53,000	377,000	0	0	0	0	430,000

Runway 18/36, Taxiways B and C, Apron Pavement Rehabilitation, Including Drainage, Marking and Signs

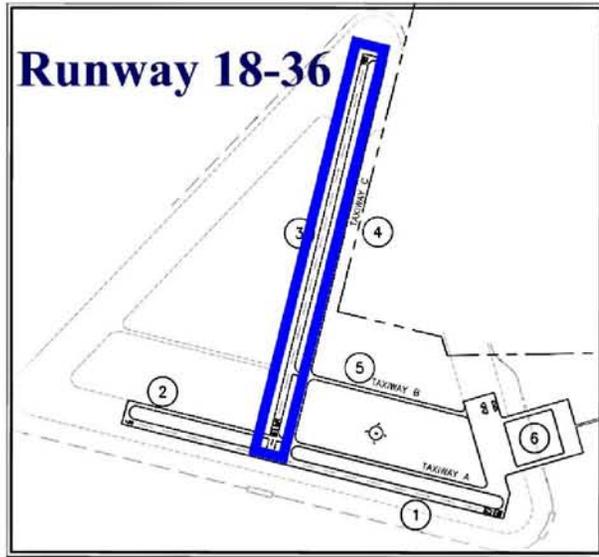
6151 Freeport Boulevard, Sacramento, CA. 95822-3518

Airport: Franklin Field

Estimated Project Cost: \$980,000

Expected Completion Date: 2006

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

This project will construct a two-inch asphalt overlay on existing Runway 18/36, Taxiways B, C, and the Main Apron. This project will include drainage improvements and marking. A pavement evaluation performed by CalTrans in 1993 identified this pavement as requiring an overlay within five years. The existing pavement exhibits significant cracking and weathering; conditions that can both contribute to presenting safety concerns to operating aircraft.

Operating Budget Impact:

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

Runway 18/36, Taxiways B and C, Apron Pavement Rehabilitation, Including Drainage, Marking and Signs

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	719,000	0	0	0	0	719,000
Project Management/Design	10,000	0	0	0	0	0	10,000
Consultant Services	108,000	11,000	0	0	0	0	119,000
Construction Inspection	0	132,000	0	0	0	0	132,000
TOTAL	118,000	862,000	0	0	0	0	980,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	104,000	778,000	0	0	0	0	882,000
Maintenance & Operations (Capital)	14,000	84,000	0	0	0	0	98,000
TOTAL	118,000	862,000	0	0	0	0	980,000

SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
1	Administration Building Remodel	\$10,000	\$290,000	\$0	\$0	\$0	\$0	\$300,000
2	Air Cargo Access Road Construction	33,000	1,367,000	0	0	0	0	1,400,000
3	Air Cargo Feeder Ramp Pavement Upgrade	0	0	0	1,701,000	0	0	1,701,000
4	Air Cargo Feeder Ramp, Phase II	0	0	0	1,400,000	0	0	1,400,000
5	Aircraft Storage Hangars (75,000 square feet)	0	0	0	16,979,000	0	0	16,979,000
6	Airfield Maintenance Building (Part I Design)	0	0	0	425,000	3,144,000	0	3,569,000
7	Airport Traffic Control Tower (ATCT) Equipment Replacement	115,000	415,000	0	0	0	0	530,000
8	Building 4200 Pavement Repair	12,043	0	0	334,720	353,237	0	700,000
9	Building 4260 Upgrade	0	0	0	1,700,000	0	0	1,700,000
10	Building 4260 Upgrades	0	800,000	0	0	0	0	800,000
11	Building 7000 Roof Replacement	0	100,000	0	0	0	0	100,000
12	Buildings 7005 and 7010 Fire Sprinklers	0	0	125,000	737,000	0	0	862,000
13	Deluge System Pipeline Extension	20,514	0	235,236	0	0	0	255,750
14	Deluge System Valve and Pump Repair and Control Panel Repair	0	200,000	370,000	0	0	0	570,000
15	Electrical Vault Rehabilitation	0	200,000	0	0	0	0	200,000
16	General Aviation Terminal Building Roofing and Insulation Replacement	0	268,280	0	0	0	0	268,280
17	Install 22L Runway Visual Range (RVR) Equipment	0	575,000	0	0	0	0	575,000
18	Instrument Landing System (ILS), Category III	0	0	2,641,000	814,000	0	0	3,455,000
19	Localizer and Glideslope Cable Replacement on Runway 4R/22L	0	110,000	0	0	0	0	110,000
20	Macready Avenue Reconstruction, Phase I Design	0	1,648,000	752,000	0	0	0	2,400,000
21	Macready Avenue Upgrade	0	0	0	5,294,000	0	0	5,294,000
22	Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)	0	500,000	500,000	0	0	0	1,000,000
23	Resource Management Plan (RMP)	0	0	415,000	315,000	0	0	730,000
24	Rickenbecker Street Upgrade	0	0	0	1,252,000	0	0	1,252,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
25	Runway 4L/22R Extension (1,160 feet)	\$0	\$0	\$0	\$11,502,000	\$0	\$0	\$11,502,000
26	Runway 4L/22R High Intensity Runway Lights (HIRLs), Precision Approach Path Indicators (PAPIs), and Signs; Taxiways B, D, and E, Medium Intensity Taxiway Lights (MITLs), and Signs	0	0	0	480,000	270,000	0	750,000
27	Runway 4L/22R Shoulders Paving	0	0	0	3,905,000	0	0	3,905,000
28	Runway 4R/22L Centerline and Touchdown Zone (TDZ) Lights	0	580,500	1,969,500	0	0	0	2,550,000
29	Runway 4R/22L Exit Taxiway to Taxiway A	0	0	0	6,768,000	0	0	6,768,000
30	Runway 4R/22L High Speed Exit Taxiway to Taxiway E	0	0	0	4,548,000	0	0	4,548,000
31	Runway 4R/22L Pavement and Portland Cement Concrete (PCC) Rehabilitation	284,000	2,342,500	2,456,123	0	0	0	5,082,623
32	Runway 22L Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker	0	0	1,657,500	342,500	0	0	2,000,000
33	Sort and Warehouse Facility (38,000 square feet)	0	0	0	7,758,000	0	0	7,758,000
34	Sort and Warehouse Facility Parking Lot (68,000 square feet)	0	0	0	1,746,000	0	0	1,746,000
35	Taxiway A, A1 and G Medium Intensity Taxiway Lights (MITLs)	0	400,000	0	0	0	0	400,000
36	Taxiway D1 Portland Cement Concrete (PCC) Rehabilitation, Medium Intensity Taxiway Lights (MITLs) and Signs	1,175	0	900,000	600,000	0	0	1,501,175
37	Taxiway E North Portland Cement Concrete (PCC) Rehabilitation, Medium Intensity Taxiway Lights (MITLs) and Signs	0	0	830,000	670,000	0	0	1,500,000
38	Truemper Way Upgrade	0	0	0	770,000	0	0	770,000
39	Vehicle Parking Lots (two along Macready Avenue 60,000 square feet)	0	0	0	3,492,000	0	0	3,492,000
TOTAL		\$475,732	\$9,796,280	\$12,851,359	\$73,533,220	\$3,767,237	\$0	\$100,423,828

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL	REASON DROPPED
8	Building 4475 Parking Lot	18,900	166	0	0	0	0	19,066	Project Changed
9	Building Occupancy Permit Repairs - Americans with Disabilities Act (ADA) Improvements	3,900	39,453	0	0	0	0	43,353	Completed
14	Lead-Based Paint/Asbestos Abatement, Buildings 4445, 4473, 7055, 7030	0	0	0	0	0	0	0	Project Changed
TOTAL		\$22,800	\$39,619	\$0	\$0	\$0	\$0	\$62,419	

Administration Building Remodel

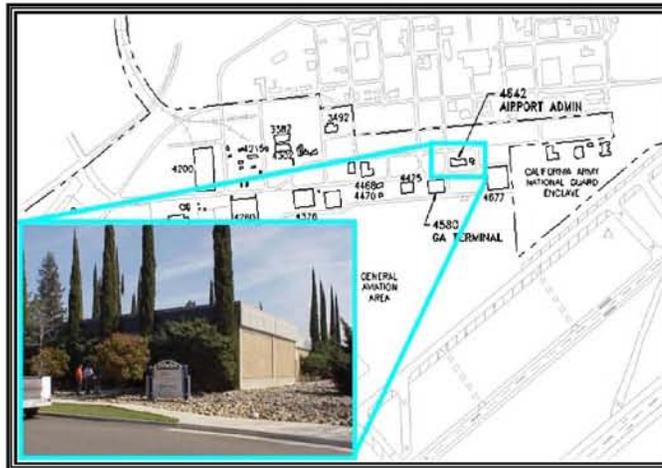
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$300,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Remodel Mather Airport Administration Building (3,000 square feet) to more efficiently allocate work station space, meet Americans with Disabilities Act (ADA) requirements and meet fire code requirements. Cost includes asbestos abatement. Existing floor plan layout is inefficient for existing and future staff work stations. Restrooms and building access does not meet ADA requirements and does not meet current fire codes. Interior floor coverings and wall coverings are old and mismatched. There are no break rooms for employees.

Operating Budget Impact:

The Administration Building Remodel will have nominal measurable operating impact costs or savings; however, the project will create opportunities for additional lease revenues.

Administration Building Remodel

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	150,000	0	0	0	0	150,000
Project Management/Design	10,000	15,000	0	0	0	0	25,000
Other	0	125,000	0	0	0	0	125,000
TOTAL	10,000	290,000	0	0	0	0	300,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	10,000	290,000	0	0	0	0	300,000

Air Cargo Access Road Construction

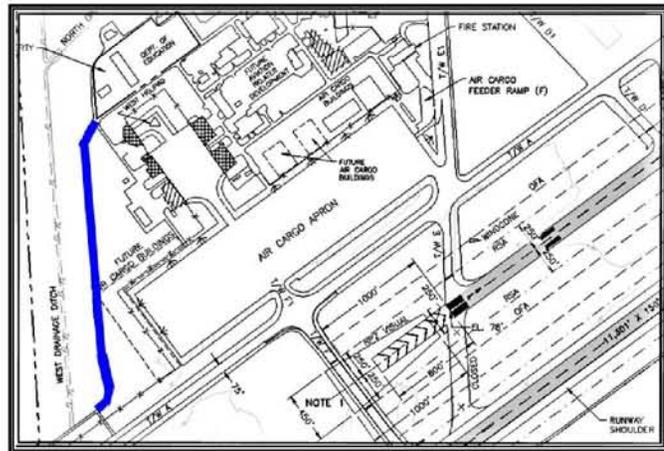
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$1,400,000

Expected Completion Date: 2006

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

The roadway reconstruction along the western airport perimeter will provide air cargo truck access to the new west air cargo development area. This is a component of the overall west cargo ramp development project. The current roadway access to the developed (future) sites is along airport security perimeter road. This project would upgrade this service road to meet county roadway development standards in support of truck traffic to the cargo sites.

If the cargo sites are developed and occupied, truck traffic on the existing access road will eventually cause roadway failure. Reconstruction of the roadway at that time will cause disruption to the cargo tenants.

Operating Budget Impact:

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

Air Cargo Access Road Construction

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	1,229,500	0	0	0	0	1,229,500
Project Management/Design	20,000	0	0	0	0	0	20,000
Consultant Services	8,000	0	0	0	0	0	8,000
Construction Inspection	5,000	137,500	0	0	0	0	142,500
TOTAL	33,000	1,367,000	0	0	0	0	1,400,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	1,260,000	0	0	0	0	1,260,000
Airport Capital Improvement Fund	33,000	107,000	0	0	0	0	140,000
TOTAL	33,000	1,367,000	0	0	0	0	1,400,000

Air Cargo Feeder Ramp Pavement Upgrade

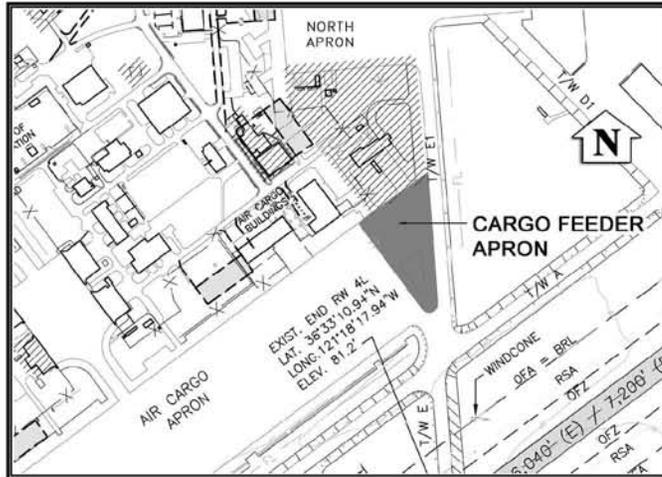
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$1,701,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Pavement upgrade for the air cargo feeder ramp.

Air Cargo Feeder Ramp Pavement Upgrade

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	1,701,000	0	0	1,701,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	1,701,000	0	0	1,701,000

Air Cargo Feeder Ramp Phase II

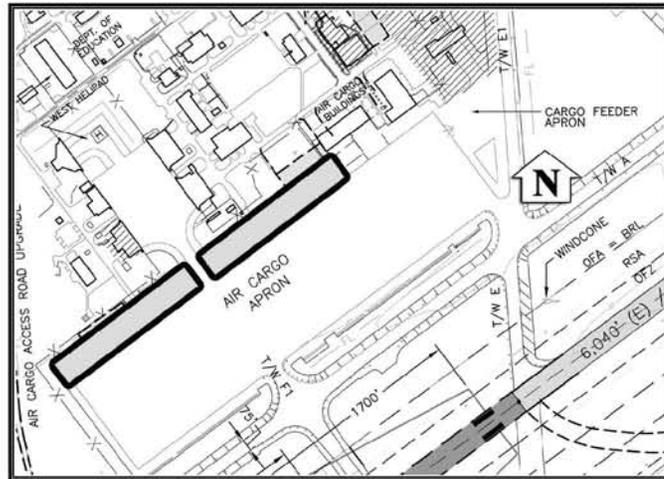
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$1,400,000

Expected Completion Date: 2008

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

This rehabilitation project will replace/reconstruct all slab failures on the aprons and remove abandoned fuel pits and hydrants.

Air cargo companies use this area to park, load and service large air cargo aircraft. The aprons consist of concrete pavement with asphalt shoulders. A pavement evaluation study conducted by the Sacramento County Airport System in 1999 revealed that this pavement is in need of substantial rehabilitation caused by load-induced stress placed on the pavement from previous military operations. This deterioration has resulted in corner cracking, joint spalling, and slab breakup.

Air Cargo Feeder Ramp Phase II

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	1,204,000	0	0	1,204,000
Project Management/ Design	0	0	0	16,800	0	0	16,800
Consultant Services	0	0	0	95,200	0	0	95,200
Construction Inspection	0	0	0	84,000	0	0	84,000
TOTAL	0	0	0	1,400,000	0	0	1,400,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	0	1,260,000	0	0	1,260,000
Maintenance & Operations (Capital)	0	0	0	140,000	0	0	140,000
TOTAL	0	0	0	1,400,000	0	0	1,400,000

Aircraft Storage Hangars (75,000 square feet)

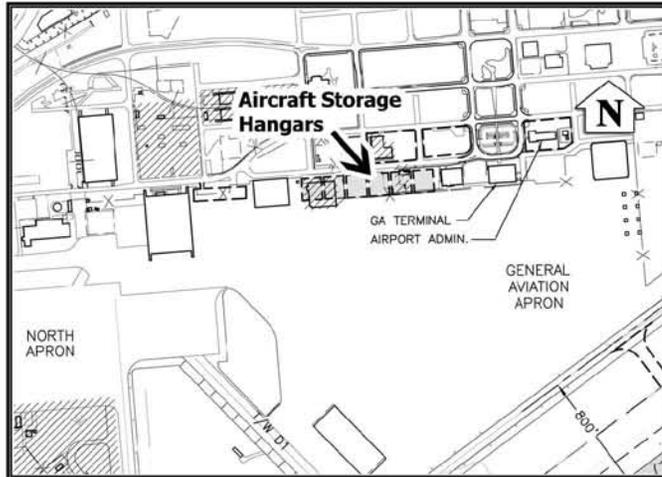
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$16,979,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Aircraft storage hangars will increase potential revenue generation.

Aircraft Storage Hangars (75,000 square feet)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	16,979,000	0	0	16,979,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	16,979,000	0	0	16,979,000

Airfield Maintenance Building (Part 1 Design)

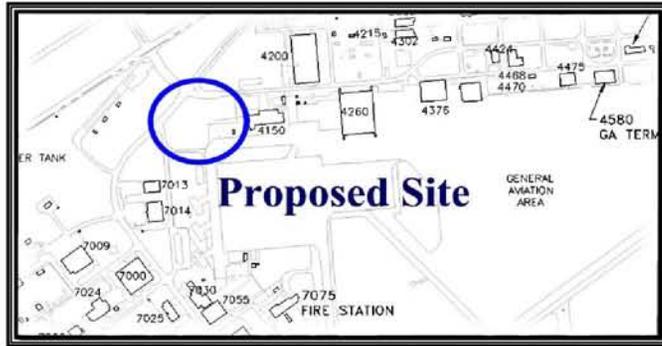
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$3,569,000

Expected Completion Date: 2009

Funding Sources: Airport Capital Improvement Fund



Project Description:

The Airfield Maintenance Building will accommodate the current and projected needs of the staff, supplies, materials and equipment, of the Airfield Maintenance Bureau.

Airfield Maintenance, Equipment Maintenance and Fire Crash and Rescues staff use the current Airfield Maintenance facility. Each section uses temporary storage containers and storage sheds to function. The expansion is vital to operations for the following; maintenance supply storage, equipment storage, tool storage, locker rooms, restrooms, work stations for supervisors, assembly area, pesticide area. Continued use of temporary structures to maintain the above staff, supplies and materials is not sufficient at the present time.

Airfield Maintenance Building (Part 1 Design)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	3,144,000	0	3,144,000
Project Management/ Design	0	0	0	270,000	0	0	270,000
Consultant Services	0	0	0	100,000	0	0	100,000
Other	0	0	0	55,000	0	0	55,000
TOTAL	0	0	0	425,000	3,144,000	0	3,569,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	425,000	3,144,000	0	3,569,000

Airport Traffic Control Tower (ATCT) Equipment Replacement

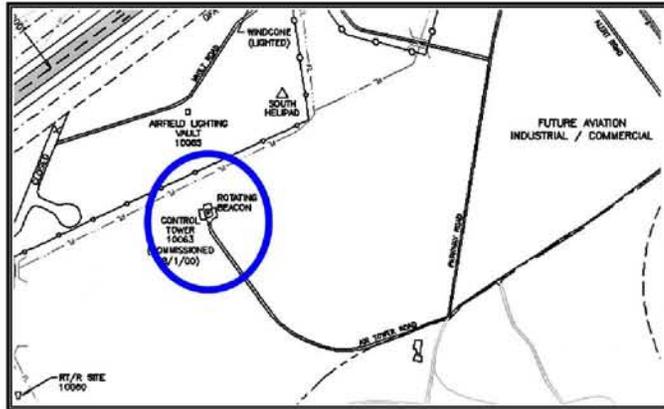
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$530,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Replace old Air Force radios and switchgear interface with new Federal Aviation Administration (FAA) approved equipment. Provide system as-built drawings and cabling plan. Current Airport Traffic Control Tower (ATCT) equipment is obsolete and does not meet FAA standards. Tower equipment replacement is required to meet terms and conditions of existing FAA ATCT agreement.

Operating Budget Impact:

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

Airport Traffic Control Tower (ATCT) Equipment Replacement

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	50,000	0	0	0	0	0	50,000
Project Management/Design	15,000	0	0	0	0	0	15,000
Consultant Services	50,000	0	0	0	0	0	50,000
Construction							
Inspection	0	50,000	0	0	0	0	50,000
Other	0	365,000	0	0	0	0	365,000
TOTAL	115,000	415,000	0	0	0	0	530,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	115,000	415,000	0	0	0	0	530,000

Building 4200 Pavement Repair

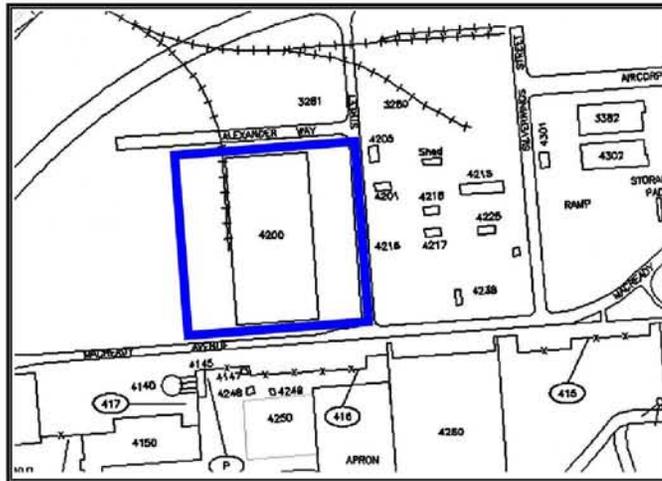
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$700,000

Expected Completion Date: 2009

Funding Sources: Airport Capital Improvement Fund



Project Description:

Rehabilitation and repair of approximately 45,000 square feet of truck dock parking lot pavement at warehouse building 4200.

Building 4200 Pavement Repair

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	297,237	347,237	0	644,474
Project Management/Design	6,518	0	0	12,483	0	0	19,001
Consultant Services	5,525	0	0	20,000	0	0	25,525
Construction							
Inspection	0	0	0	5,000	6,000	0	11,000
TOTAL	12,043	0	0	334,720	353,237	0	700,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	12,043	0	0	334,720	353,237	0	700,000

Building 4260 Upgrade

3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$1,700,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Improved/upgraded facilities will increase potential annual revenue.

Building 4260 Upgrade

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	1,700,000	0	0	1,700,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	1,700,000	0	0	1,700,000

Building 4260 Upgrades

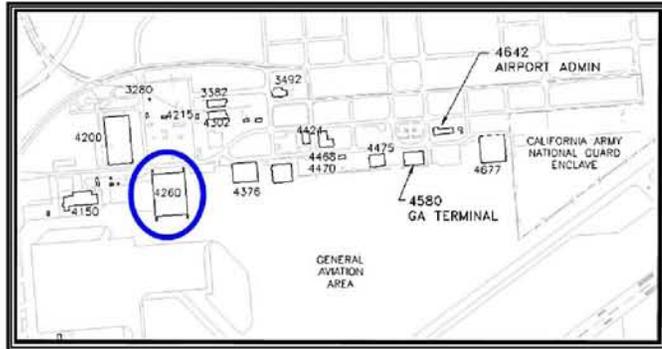
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$800,000

Expected Completion Date: 2006

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

Install floor drain oil/water separator and reconnect drainage to sewer system. Overhaul electrically operated sliding steel frame hangar doors and mechanical system, overhaul and repaint exterior door assemblies.

Current floor drains do not meet National Pollutant Discharge Elimination System (NPDES) regulations. The hangar door electrical and mechanical systems were installed in the 1950's and worn requiring overhaul or replacement. The exterior door coatings are chipped and peeling and contain lead based paint.

Operating Budget Impact:

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

Building 4260 Upgrades

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	688,000	0	0	0	0	688,000
Project Management/Design	0	9,600	0	0	0	0	9,600
Consultant Services	0	54,400	0	0	0	0	54,400
Construction Inspection	0	48,000	0	0	0	0	48,000
TOTAL	0	800,000	0	0	0	0	800,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	604,500	0	0	0	0	604,500
Maintenance & Operation (Capital)	0	195,500	0	0	0	0	195,500
TOTAL	0	800,000	0	0	0	0	800,000

Building 7000 Roof Replacement

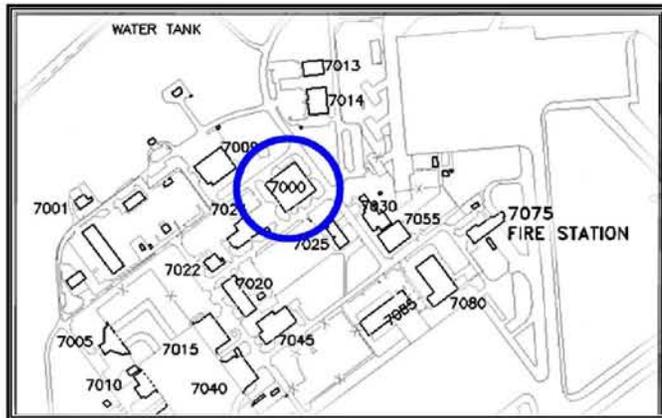
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$100,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Remove existing roof materials (approximately 47,000 square feet). Install new roof materials with at least one layer densdeck and Polly Vinal Chloride (PVC) single-ply membrane or equivalent. Replace gutter, copings, couterflashings and gravel stop. Provide 15-year manufacturers warranty.

Operating Budget Impact:

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

Building 7000 Roof Replacement

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	100,000	0	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	100,000	0	0	0	0	100,000

Buildings 7005 and 7010 Fire Sprinklers

3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$862,000

Expected Completion Date: 2008

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

Install new water/foam fire sprinkler system in aircraft maintenance hangars 7005 and 7010. Building 7005 and 7010 are occupied aircraft maintenance hangars with conditional building occupancy permits. The Sacramento County Fire Protection District (SCFPD) requires upgrades to the fire sprinkler system of these buildings. This project has been defined by the SCFPD and meets their requirements for aircraft maintenance hangar fire sprinkler systems.

Violation of Municipal Services Agency-Construction Management Inspection Division and SCFPD conditional certificates of occupancy requirements. Existing tenants would be required to cease operations and vacate buildings. County would be in violations of lease agreements with tenants.

Buildings 7005 and 7010 Fire Sprinklers

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	620,000	0	0	620,000
Project Management/Design	0	0	41,000	0	0	0	41,000
Consultant Services	0	0	75,000	0	0	0	75,000
Construction Inspection	0	0	0	63,000	0	0	63,000
Other	0	0	9,000	54,000	0	0	63,000
TOTAL	0	0	125,000	737,000	0	0	862,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	38,800	737,000			775,800
Maintenance & Operations (Capital)	0	0	86,200	0	0	0	86,200
TOTAL	0	0	125,000	737,000	0	0	862,000

Deluge System Pipeline Extension

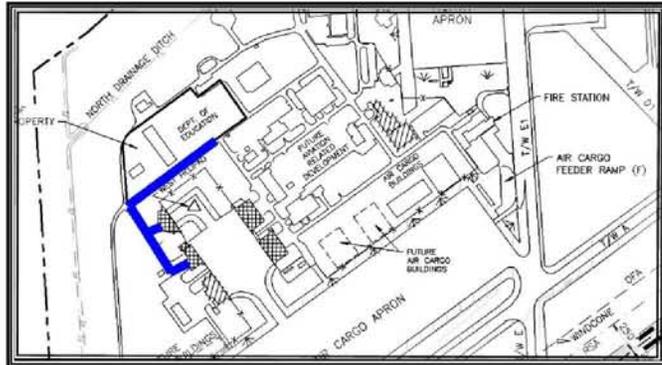
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$255,750

Expected Completion Date: 2007

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

Extend 16-inch deluge system water pipeline approximately 1,800 feet to two existing aircraft maintenance hangars (Buildings 7005 and 7010). Buildings 7005 and 7010 are occupied maintenance hangars with conditional Occupancy Permits. The Sacramento County Fire Protection District (SCFPD) requires upgrades to the fire sprinkler system of these buildings. Extension of the deluge system water pipeline is the only viable means of providing the required water flow and pressure to meet the SCFPD requirements.

Deluge System Pipeline Extension

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	153,255	0	0	0	153,255
Project Management/Design	1,567	0	3,433	0	0	0	5,000
Consultant Services	18,802	0	7,448	0	0	0	26,250
Construction							
Inspection	0	0	62,100	0	0	0	62,100
Other	145	0	9,000	0	0	0	9,145
TOTAL	20,514	0	235,236	0	0	0	255,750

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	204,500	0	0	0	204,500
Maintenance & Operations (Capital)	20,514	0	30,736	0	0	0	51,250
TOTAL	20,514	0	235,236	0	0	0	255,750

Deluge System Valve and Pump Repair and Control Panel Repair

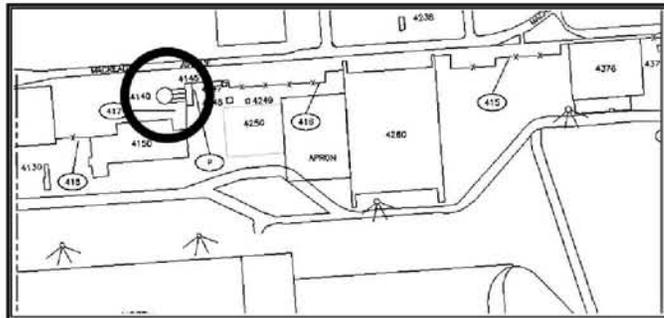
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$570,000

Expected Completion Date: 2007

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

Major maintenance and parts replacement of the fire protection water deluge system. Replace fire pump control panel and controls for the deluge system.

Operating Budget Impact:

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

Deluge System Valve and Pump Repair and Control Panel Repair

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	100,000	60,000	0	0	0	160,000
Project Management/Design	0	34,500	0	0	0	0	34,500
Consultant Services	0	41,000	0	0	0	0	41,000
Construction	0	24,500	10,000	0	0	0	34,500
Other	0	0	300,000	0	0	0	300,000
TOTAL	0	200,000	370,000	0	0	0	570,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	180,000	370,000	0	0	0	550,000
Maintenance & Operations (Capital)	0	20,000	0	0	0	0	20,000
TOTAL	0	200,000	370,000	0	0	0	570,000

Electrical Vault Rehabilitation

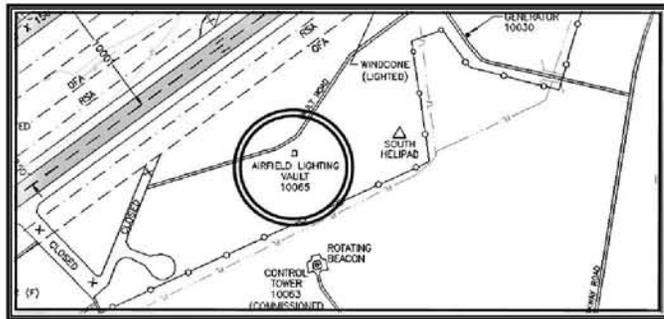
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$200,000

Expected Completion Date: 2006

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

Miscellaneous interior and exterior modifications and repairs to the airfield electrical lighting vault. The existing electrical lighting vault and most of the interior electrical equipment is over 25 years old.

This project will repair, modify, relocate and replace most of the exiting equipment and upgrade the vault to be able to meet the new airfield electrical demands associated with new airfield (runway, taxiway, apron, nav aids) electrical improvements.

Operating Budget Impact:

There should be an operating impact savings of \$5,000 to \$10,000 annually realized for the expected reduction of corrective maintenance requirements for the Electrical Vault Rehabilitation; however, this may be partially offset by the addition of equipment which would increase the need for preventive maintenance.

Electrical Vault Rehabilitation

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	123,000	0	0	0	0	123,000
Project Management/Design	0	7,000	0	0	0	0	7,000
Consultant Services	0	50,000	0	0	0	0	50,000
Construction Inspection	0	20,000	0	0	0	0	20,000
TOTAL	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	180,000	0	0	0	0	180,000
Maintenance & Operations (Capital)	0	20,000	0	0	0	0	20,000
TOTAL	0	200,000	0	0	0	0	200,000

General Aviation Terminal Building Roofing and Insulation Replacement

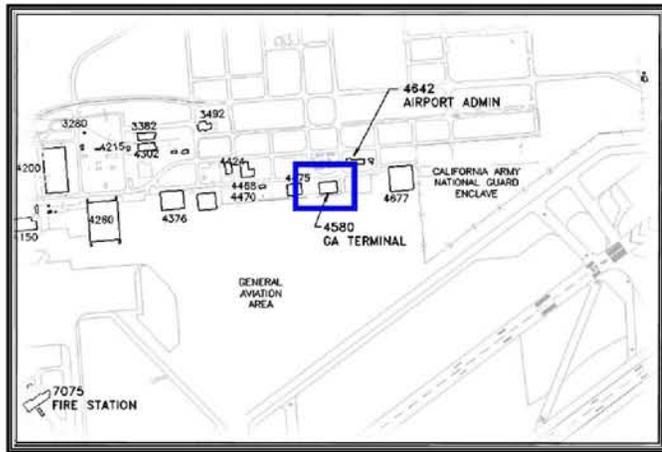
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$268,280

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project includes roof repairs and an insulation system for the roof over the lobby of the General Aviation Terminal (built in 1997).

Operating Budget Impact:

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

General Aviation Terminal Building Roofing and Insulation Replacement

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	176,500	0	0	0	0	176,500
Project Management/ Design	0	26,475	0	0	0	0	26,475
Consultant Services	0	44,125	0	0	0	0	44,125
Construction Inspection	0	21,180	0	0	0	0	21,180
TOTAL	0	268,280	0	0	0	0	268,280

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	268,280	0	0	0	0	268,280

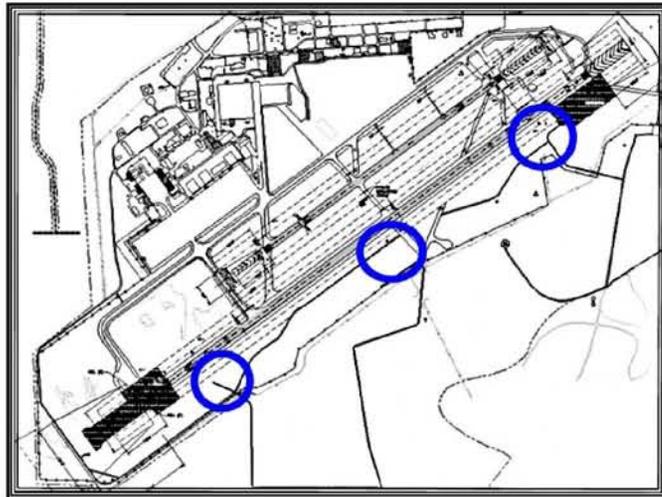
Install 22L Runway Visual Range (RVR) Equipment
 3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$575,000

Expected Completion Date: 2006

Funding Sources: Federal Grants
 Maintenance & Operations
 (Capital)



Project Description:

Install Touchdown, Midfield and Roll-Out Runway Visual Range (RVR) equipment on Runway 22L. RVR equipment is an essential component of the Category II/III Instrument Landing System.

Operating Budget Impact:

Completion of this project will add approximately \$5,000 for maintenance costs.

Install 22L Runway Visual Range (RVR) Equipment

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	75,000	0	0	0	0	75,000
Project Management/Design	0	25,000	0	0	0	0	25,000
Construction	0	25,000	0	0	0	0	25,000
Other (Equipment)	0	450,000	0	0	0	0	450,000
TOTAL	0	575,000	0	0	0	0	575,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	517,500	0	0	0	0	517,500
Maintenance & Operations (Capital)	0	57,500	0	0	0	0	57,500
TOTAL	0	575,000	0	0	0	0	575,000

Instrument Landing System (ILS), Category III

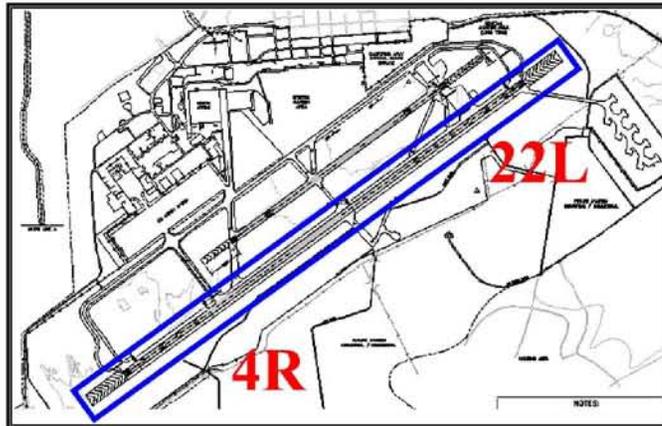
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$3,455,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

The installation of new and additional runway lighting and navigational aids will provide a Category III Instrument Landing System (ILS). This will allow Category III certified aircraft to operate during reduced visibility conditions. Category III ILS components are included in the appropriate airfield improvements.

Instrument Landing System (ILS), Category III

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	800,000	120,000	0	0	920,000
Project Management/Design	0	0	30,300	0	0	0	30,300
Consultant Services	0	0	320,300	0	0	0	320,300
Construction							
Inspection	0	0	32,000	20,000	0	0	52,000
Other	0	0	1,458,400	674,000	0	0	2,132,400
TOTAL	0	0	2,641,000	814,000	0	0	3,455,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	2,641,000	814,000	0	0	3,455,000

Localizer and Glideslope Cable Replacement on Runway 4R/22L

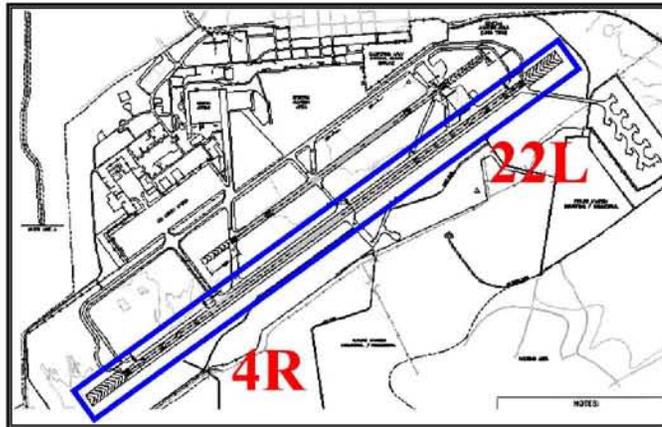
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$110,000

Expected Completion Date: 2006

Funding Sources: Maintenance & Operations (Capital)



Project Description:

Replace Instrument Landing System (ILS) communication cables for Localizer and Glideslope on Runway 4R/22L. This project will install new replacement cables for the Localizer and Glideslope functions of the Mather navaid system.

Operating Budget Impact:

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

Localizer and Glideslope Cable Replacement on Runway 4R/22L

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	80,000	0	0	0	0	80,000
Project Management/Design	0	10,000	0	0	0	0	10,000
Construction Inspection	0	20,000	0	0	0	0	20,000
TOTAL	0	110,000	0	0	0	0	110,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Maintenance & Operations (Capital)	0	110,000	0	0	0	0	110,000

Macready Avenue Reconstruction, Phase I Design

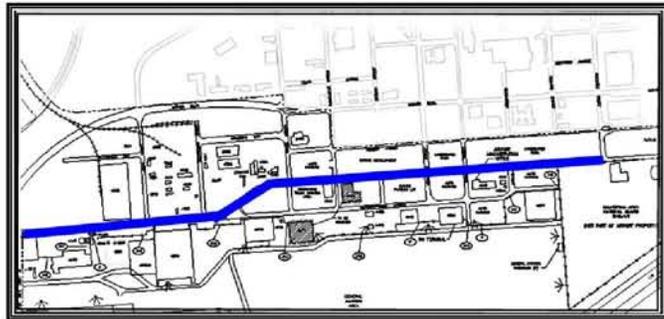
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$2,400,000

Expected Completion Date: 2007

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

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

Operating Budget Impact:

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

Macready Avenue Reconstruction, Phase I Design

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	1,015,200	676,800	0	0	0	1,692,000
Project Management/ Design	0	117,500	0	0	0	0	117,500
Consultant Services	0	352,500	0	0	0	0	352,500
Construction Inspection	0	112,800	75,200	0	0	0	188,000
Other (NEPA)	0	50,000	0	0	0	0	50,000
TOTAL	0	1,648,000	752,000	0	0	0	2,400,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	1,598,000	752,000	0	0	0	2,350,000
Airport Capital Improvement Fund	0	50,000	0	0	0	0	50,000
TOTAL	0	1,648,000	752,000	0	0	0	2,400,000

Macready Avenue Upgrade

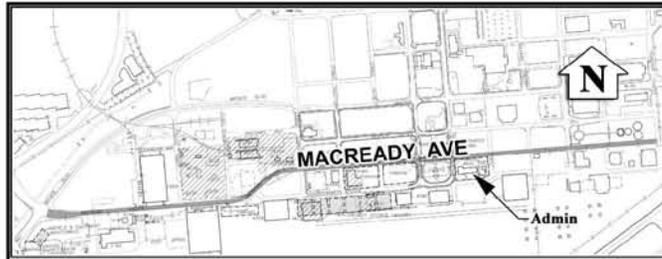
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$5,294,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Opportunity to use Military Airport Program (MAP) funds to improve roadway. The pavement improvements will make the area more attractive to tenants.

Macready Avenue Upgrade

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	5,294,000	0	0	5,294,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	5,294,000	0	0	5,294,000

Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)

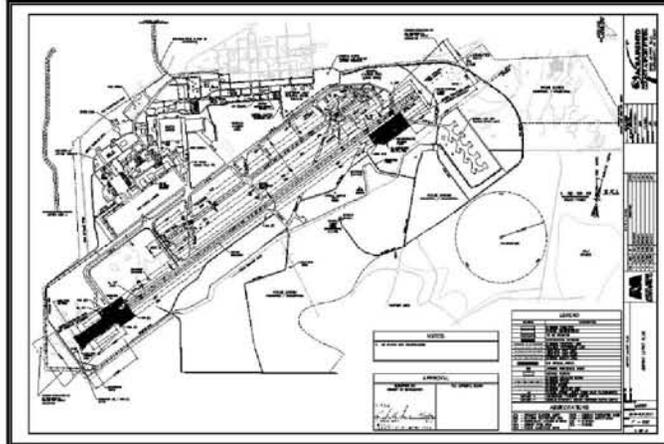
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2007

Funding Sources: Airport Capital Improvement Fund



Project Description:

The EIS is required to comply with federal environmental laws concerning Mather Airport's Master Plan. This budget to prepare the EIS comes to Sacramento County Airport System (SCAS) via a Congressional earmark in the form of an Airport Improvement Program (AIP) grant.

Approval of the Master Plan and Airport Layout Plan by the Federal Aviation Administration (FAA) is a discretionary action under National Environmental Policy Act (NEPA) and therefore requires an EIS. Approval of the Master Plan by the Board of Supervisors is a discretionary action under California Environmental Quality Act (CEQA) and therefore requires an EIR.

Operating Budget Impact:

The completion of this planning study has no impact on the operating budget.

Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Consultant Services	0	500,000	500,000	0	0	0	1,000,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	500,000	500,000	0	0	0	1,000,000

Resource Management Plan (RMP)

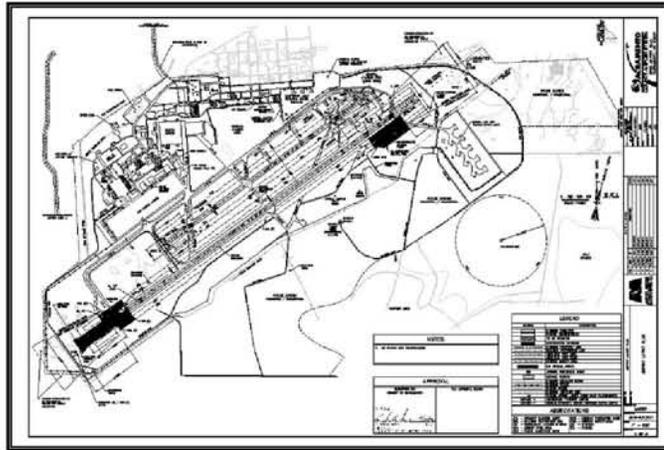
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$730,000

Expected Completion Date: 2008

Funding Sources: Airport Operating Fund



Project Description:

Develop a comprehensive Resource Management Plan (RMP) to implement best management practices protective of habitat and species listed as endangered or threatened by the California and federal endangered species acts.

Resource Management Plan (RMP)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Consultant Services Other (Department of Environmental Review and Assessment)	0	0	415,000	290,000	0	0	705,000
	0	0	0	25,000	0	0	25,000
TOTAL	0	0	415,000	315,000	0	0	730,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Operating Fund	0	0	415,000	315,000	0	0	730,000

Rickenbecker Street Upgrade

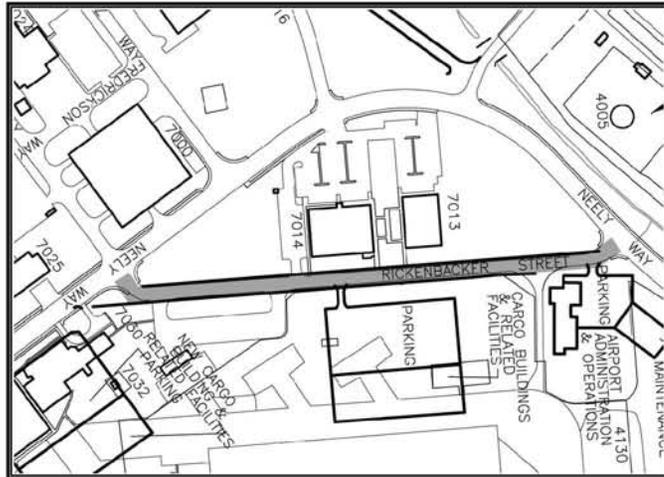
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$1,252,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Improvements to enhance marketability of adjacent properties along Rickenbecker Street.

Rickenbecker Street Upgrade

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	1,252,000	0	0	1,252,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	1,252,000	0	0	1,252,000

Runway 4L/22R Extension (1,160 feet)

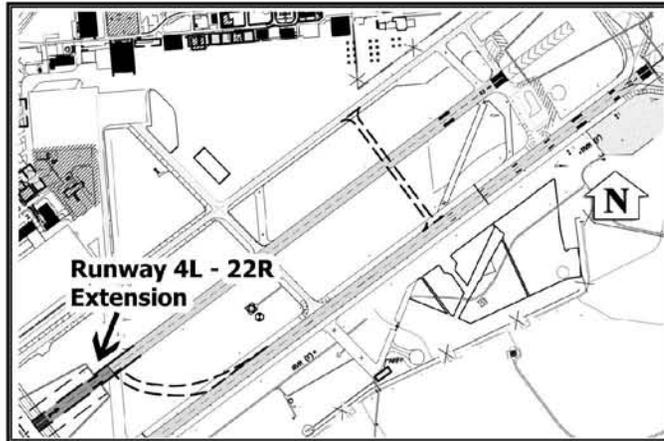
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$11,502,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



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.

Runway 4L/22R Extension (1,160 feet)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	11,502,000	0	0	11,502,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	11,502,000	0	0	11,502,000

Runway 4L/22R High Intensity Runway Lights (HIRLs), Precision Approach Path Indicators (PAPIs), and Signs; Taxiways B, D, and E Medium Intensity Taxiway Lights (MITLs), and Signs

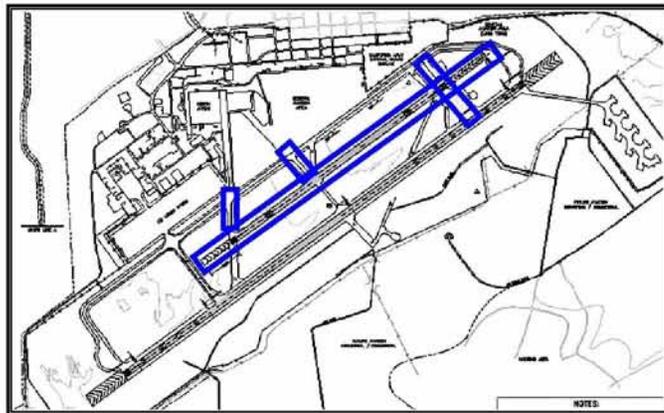
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$750,000

Expected Completion Date: 2009

Funding Sources: Federal Grants, Maintenance & Operations (Capital)



Project Description:

Runway 4L/22R, and Taxiways B, D, and E are not lighted. The runway cannot be used during hours of darkness. Installation of edge lighting will allow the runway to be used at night, which will enable continued airport operations when the primary Runway 4R/22L (11,300 feet) is closed for maintenance or construction. The taxiway lighting will increase operational efficiency of the airport, and the PAPIs will provide visual glide path information to arriving aircraft, increasing operational safety.

Runway 4L/22R High Intensity Runway Lights (HIRLs), Precision Approach Path Indicators (PAPIs), and Signs; Taxiways B, D, and E Medium Intensity Taxiway Lights (MITLs), and Signs

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	250,000	0	250,000
Project Management/Design	0	0	0	30,000	0	0	30,000
Consultant Services	0	0	0	50,000	0	0	50,000
Construction Inspection	0	0	0	0	20,000	0	20,000
Other	0	0	0	400,000	0	0	400,000
TOTAL	0	0	0	480,000	270,000	0	750,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	0	405,000	270,000	0	675,000
Maintenance & Operations (Capital)	0	0	0	75,000	0	0	75,000
TOTAL	0	0	0	480,000	270,000	0	750,000

Runway 4L/22R Shoulders Paving

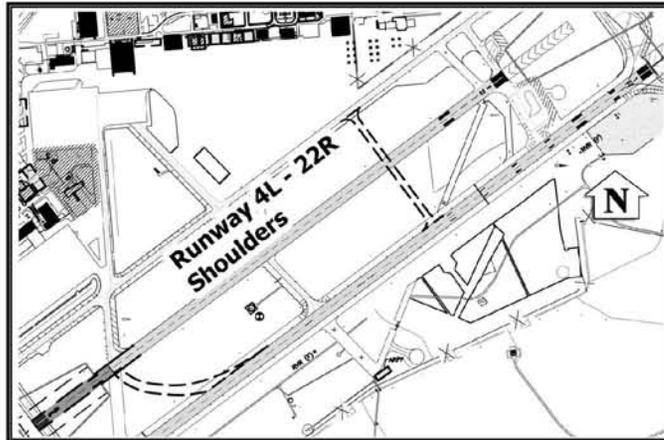
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$3,905,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

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

It is recommended that the shoulders to this backup runway be paved to reduce the potential for Foreign Object Debris (FOD) damage to aircraft and to meet design recommendations so the runway can be used as the backup primary runway when the main runway is shut down.

Runway 4L/22R Shoulders Paving

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	3,905,000	0	0	3,905,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	3,905,000	0	0	3,905,000

Runway 4R/22L Centerline and Touchdown Zone (TDZ) Lights

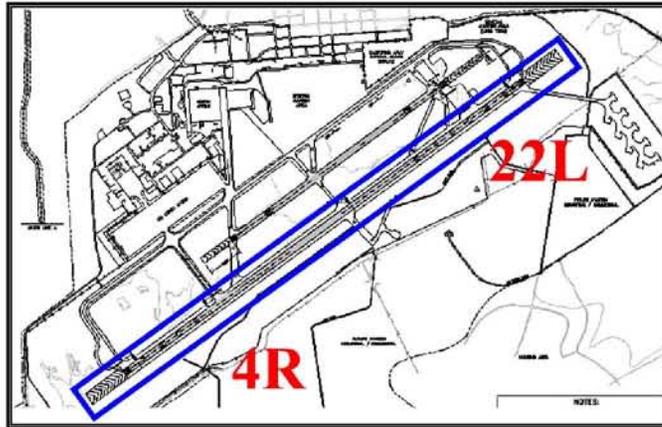
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$2,550,000

Expected Completion Date: 2007

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

This project will construct a touchdown zone (TDZ) and centerline lighting system for the primary instrument runway, Runway 4R/22L. The lighting system will complement navigational aid upgrades that are in progress at Mather to support Category III operations. The project will include all elements of the lighting systems such as conduit, light cans, fixtures, cable, and transformers and runway lighting control panel in the Air Traffic Control Tower.

Runway 4R/22L Centerline and Touchdown Zone (TDZ) Lights

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	1,650,500	0	0	0	1,650,500
Project Management/ Design	0	30,500	0	0	0	0	30,500
Consultant Services	0	425,000	0	0	0	0	425,000
Construction Inspection	0	0	194,000	0	0	0	194,000
Other	0	125,000	125,000	0	0	0	250,000
TOTAL	0	580,500	1,969,500	0	0	0	2,550,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	522,450	1,969,500	0	0	0	2,491,950
Maintenance & Operations (Capital)	0	58,050	0	0	0	0	58,050
TOTAL	0	580,500	1,969,500	0	0	0	2,550,000

Runway 4R/22L Exit Taxiway to Taxiway A

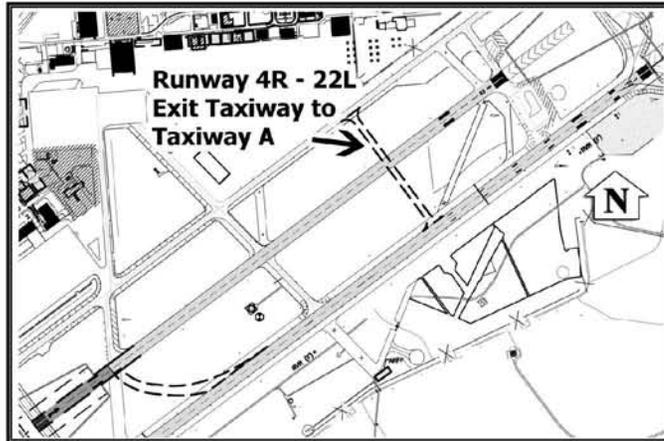
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$6,768,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Construct a right-angle exit taxiway for Runway 22L located approximately 8,000 feet from the runway threshold, connecting parallel Taxiway A to Runway 4R/22L.

This exit taxiway will improve airfield efficiency and reduce runway occupancy time by providing cross-runway access to Taxiway A and the general aviation apron from the primary runway.

Runway 4R/22L Exit Taxiway to Taxiway A

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	6,768,000	0	0	6,768,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	6,768,000	0	0	6,768,000

Runway 4R/22L High Speed Exit Taxiway to Taxiway E

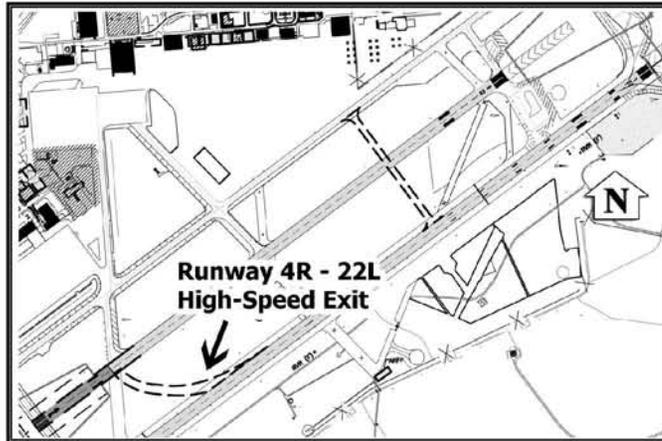
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$4,548,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

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

Runway 4R/22L High Speed Exit Taxiway to Taxiway E

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	4,548,000	0	0	4,548,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	4,548,000	0	0	4,548,000

Runway 4R/22L Pavement and Portland Cement Concrete (PCC) Rehabilitation

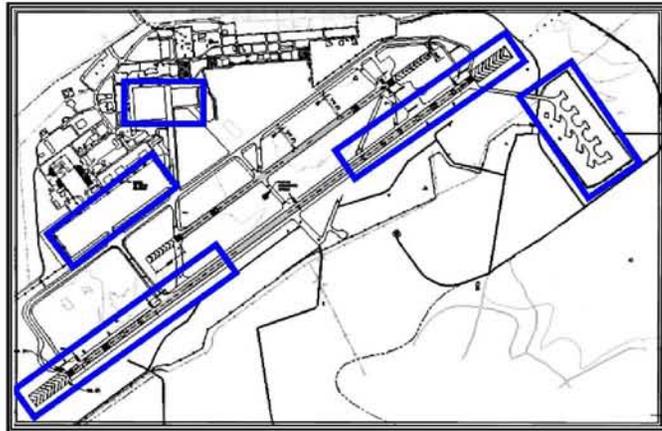
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$5,082,623

Expected Completion Date: 2007

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

Full depth patching, sub-grouting, joint and crack sealing, spall repairs and slab replacement (as required) on the PCC section of Runways 4R, 22L and the 4R approach end PCC section of the runway. Project combined with prior capital projects to include PCC rehabilitation of Air Cargo Apron, North Apron and Alert Apron.

Runway 4R/22L Pavement and Portland Cement Concrete (PCC) Rehabilitation

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	1,842,500	1,778,098	0	0	0	3,620,598
Project Management/ Design	20,000	22,000	0	0	0	0	42,000
Consultant Services	264,000	250,000	0	0	0	0	514,000
Construction Inspection	0	200,000	211,500	0	0	0	411,500
Other	0	28,000	466,525	0	0	0	494,525
TOTAL	284,000	2,342,500	2,456,123	0	0	0	5,082,623

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	2,108,250	2,456,123	0	0	0	4,564,373
Airport Capital Improvement Fund	284,000	234,250	0	0	0	0	518,250
TOTAL	284,000	2,342,500	2,456,123	0	0	0	5,082,623

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

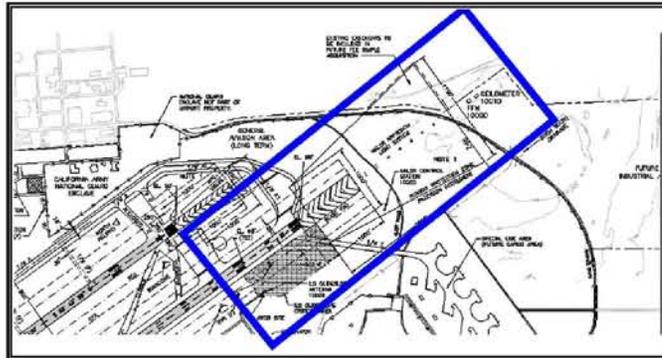
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2008

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

This project will install an ALSF-2 and Middle Marker for Runway 22L Category III Instrument Landing System (ILS) operations. The County is exploring reuse of the existing Medium intensity Approach Lighting System with Runway alignment indicator lights (MALSR) at other County Airports. The ALSF-2 and Middle Marker are required components of Category III ILS operations.

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

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	1,012,500	337,500	0	0	1,350,000
Project Management/Design	0	0	13,000	0	0	0	13,000
Consultant Services	0	0	242,000	0	0	0	242,000
Construction Inspection	0	0	15,000	5,000	0	0	20,000
Other	0	0	375,000	0	0	0	375,000
TOTAL	0	0	1,657,500	342,500	0	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	1,457,500	342,500	0	0	1,800,000
Airport Capital Improvement Fund	0	0	200,000	0	0	0	200,000
TOTAL	0	0	1,657,500	342,500	0	0	2,000,000

Sort and Warehouse Facility (38,000 square feet)

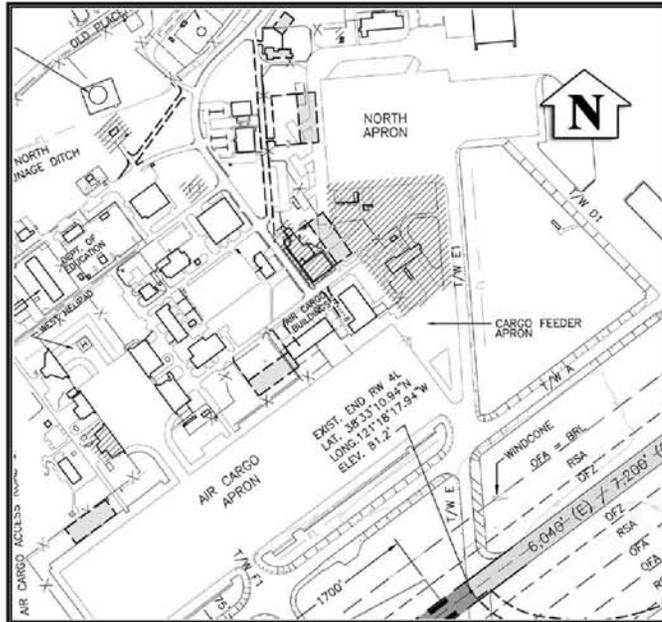
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$7,758,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Construct a 38,000 square-foot cargo sort and warehouse facility along the west landside area of the airport. This facility is part of the recommended development program of the master plan and is companioned with the phased development of heavy aircraft apron recommended to the east and south of this facility.

Sort and Warehouse Facility (38,000 square feet)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	7,758,000	0	0	7,758,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	7,758,000	0	0	7,758,000

Sort and Warehouse Facility Parking Lot (68,000 square feet)

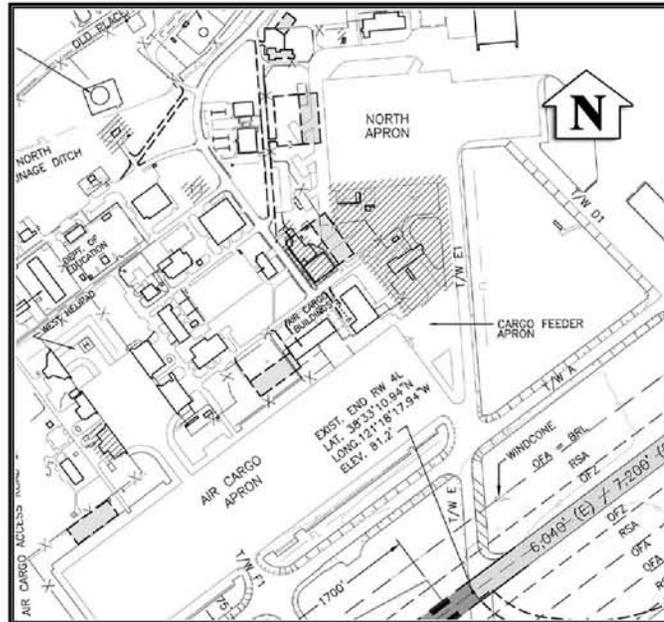
3745 Whitehead Street, Sacramento, CA. 95655

Airport: Mather

Estimated Project Cost: \$1,746,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Construct a 68,000-square-foot vehicle parking lot to serve the cargo facilities to be located in the west landside area of the airport. This facility is part of the recommended development program of the master plan.

Sort and Warehouse Facility Parking Lot (68,000 square feet)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	1,746,000	0	0	1,746,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	1,746,000	0	0	1,746,000

Taxiway A, A1 and G Medium Intensity Taxiway Lights (MITLs)

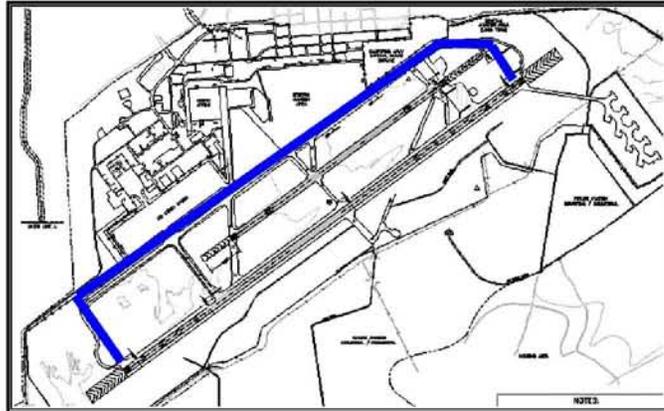
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$400,000

Expected Completion Date: 2006

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

Install new Federal Aviation Administration (FAA) Standard Medium Intensity Taxiway Lights (MITLs) and signs to Taxiways A, A1 and G. Install taxiway centerline lights for Category II/III operations. Additional Military Airport Program (MAP) funds may be required to integrate taxiway lighting system for Category II/III operations.

Operating Budget Impact:

Completion of this project will add approximately \$48,000 for maintenance costs.

Taxiway A, A1 and G Medium Intensity Taxiway Lights (MITLs)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	310,000	0	0	0	0	310,000
Project Management/ Design	0	25,000	0	0	0	0	25,000
Consultant Services	0	40,000	0	0	0	0	40,000
Construction Inspection	0	25,000	0	0	0	0	25,000
TOTAL	0	400,000	0	0	0	0	400,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	360,000	0	0	0	0	360,000
Maintenance & Operations (Capital)	0	40,000	0	0	0	0	40,000
TOTAL	0	400,000	0	0	0	0	400,000

Taxiway D1 Portland Cement Concrete (PCC) Rehabilitation, Medium Intensity Taxiway Lights (MITLs) and Signs

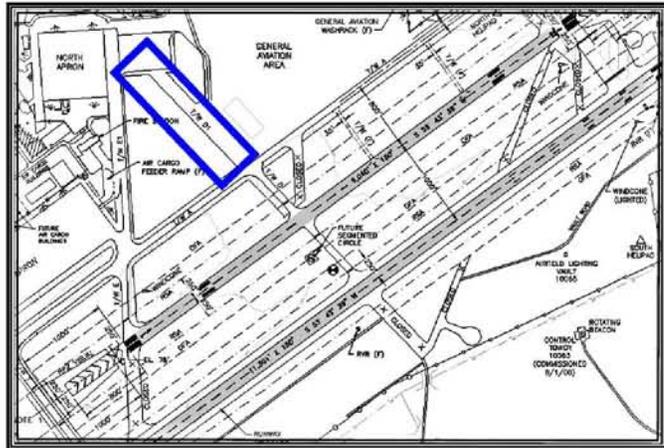
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$1,501,175

Expected Completion Date: 2008

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

This project will reconstruct Taxiway D1 (North) of the parallel Taxiway A. It will also provide MITLs and taxiway guidance signs along the length of the taxiway.

Taxiway D1 Portland Cement Concrete (PCC) Rehabilitation, Medium Intensity Taxiway Lights (MITLs) and Signs

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	360,000	475,000	0	0	835,000
Project Management/Design	1,175	0	10,000	0	0	0	11,175
Consultant Services	0	0	100,000	0	0	0	100,000
Construction Inspection	0	0	80,000	125,000	0	0	205,000
Other	0	0	350,000	0	0	0	350,000
TOTAL	1,175	0	900,000	600,000	0	0	1,501,175

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	750,000	600,000	0	0	1,350,000
Maintenance & Operations (Capital)	1,175	0	150,000	0	0	0	151,175
TOTAL	1,175	0	900,000	600,000	0	0	1,501,175

Taxiway E North Portland Cement Concrete (PCC) Rehabilitation, Medium Intensity Taxiway Lights (MITLs) and Signs

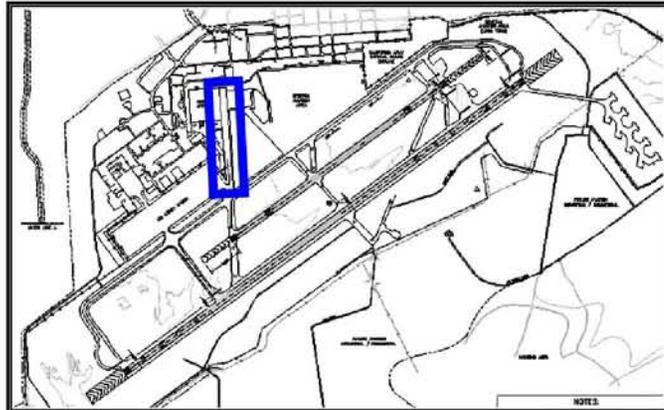
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2008

Funding Sources: Federal Grants
Maintenance & Operations
(Capital)



Project Description:

This project will repair Taxiway E, north of the parallel Taxiway A. It will also install MITLs and taxiway guidance signs along the length of the taxiway.

Taxiway E North Portland Cement Concrete (PCC) Rehabilitation, Medium Intensity Taxiway Lights (MITLs) and Signs

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	400,000	555,000	0	0	955,000
Project Management/Design	0	0	20,000	0	0	0	20,000
Consultant Services	0	0	170,000	0	0	0	170,000
Construction							
Inspection	0	0	90,000	115,000	0	0	205,000
Other (Equipment)	0	0	150,000	0	0	0	150,000
TOTAL	0	0	830,000	670,000	0	0	1,500,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	680,000	670,000	0	0	1,350,000
Maintenance & Operations (Capital)	0	0	150,000	0	0	0	150,000
TOTAL	0	0	830,000	670,000	0	0	1,500,000

Truemper Way Upgrade

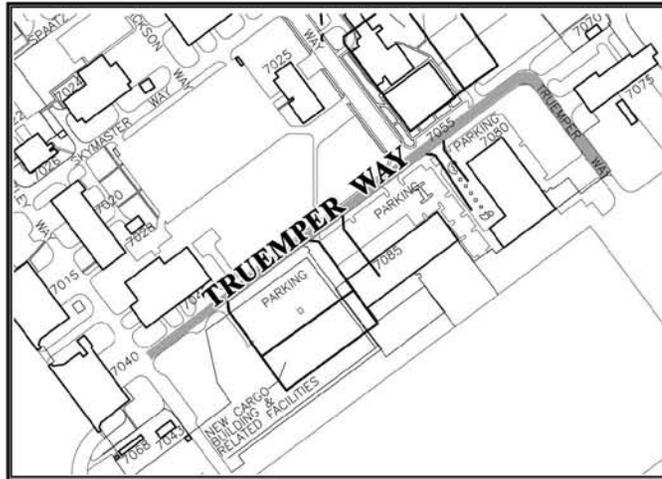
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$770,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Pavement improvements to Truemper Way, which will enhance marketability of adjacent properties.

Truemper Way Upgrade

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	770,000	0	0	770,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	770,000	0	0	770,000

Vehicle Parking Lots (two along Macready Avenue 60,000 square feet)

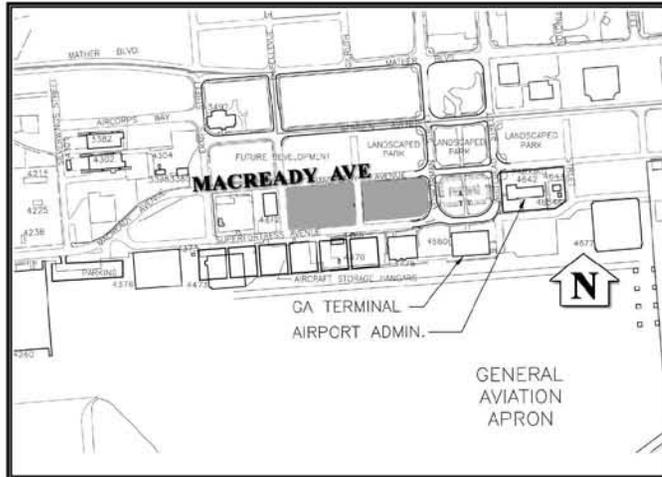
3745 Whitehead Street, Sacramento, CA 95655

Airport: Mather

Estimated Project Cost: \$3,492,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will create two vehicle parking lots along Macready Avenue.

Vehicle Parking Lots (two along Macready Avenue 60,000 square feet)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	3,492,000	0	0	3,492,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	3,492,000	0	0	3,492,000

SACRAMENTO COUNTY AIRPORT SYSTEM - SACRAMENTO INTERNATIONAL AIRPORT

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
1	1,400,000 Gallon Water Storage Tank	\$10,009,353	\$1,864,545	\$0	\$0	\$0	\$0	\$11,873,898
2	2-Way,6-Inch SMUD Duct (Elverta, Powerline to Earhart)	0	0	0	0	407,500	0	407,500
3	Access Improvements to Elverta and Earhart Roads	0	0	0	2,171,000	8,684,000	0	10,855,000
4	Air Cargo Building Reroof	0	0	143,000	0	0	0	143,000
5	Airfield Maintenance Building, Phase I	0	0	0	586,400	2,345,600	0	2,932,000
6	Cargo Area Security Enhancements	0	1,170,000	0	0	0	0	1,170,000
7	Cargo Building and Apron	0	0	0	0	0	22,907,000	22,907,000
8	Central Utilities Plant	0	0	0	17,239,000	0	0	17,239,000
9	Common Use Self-Service Kiosk (CUSS)	0	875,000	0	0	0	0	875,000
10	Common Use Terminal Equipment (CUTE) Phase II	0	875,000	0	0	0	0	875,000
11	Communication Tower (North Airfield)	0	650,000	0	0	0	0	650,000
12	Crossfield Taxiway	0	0	0	1,238,200	4,952,800	0	6,191,000
13	Domestic Water - City Connection	2,791,963	5,991,422	0	0	0	0	8,783,385
14	Equipment Maintenance Building, Phase I	0	0	0	4,152,000	0	0	4,152,000
15	Expand/Improve Cy Homer Road	0	0	0	161,200	644,800	0	806,000
16	Extend Runway 34R and Install New Instrument Landing System (ILS), and Extend Runway 16L and Relocate ILS	0	0	0	1,512,400	6,049,600	0	7,562,000
17	Future Fire Station West of Lindbergh Drive	0	0	0	500,000	0	0	500,000
18	General Services and Central Receiving Building, Phase I	0	0	0	2,019,000	0	0	2,019,000
19	Ground Service Equipment Maintenance Facility	0	0	0	1,770,000	0	0	1,770,000
20	Improve Shuttle Bus Signage and Dispatching Equipment	0	500,000	0	0	0	0	500,000
21	Improve Terminal B 800 Megahertz (MHz) Radio Coverage	0	225,000	0	0	0	0	225,000
22	In-Terminal Cellular Service Antenna Array	0	766,000	0	0	0	0	766,000
23	Intrusion Detection, Perimeter Lighting and Fence Replacement, Phase I	0	2,552,546	0	0	0	0	2,552,546
24	Intrusion Detection, Perimeter Lighting and Fence Replacement, Phase II	0	0	1,931,000	0	0	0	1,931,000
25	Land Acquisition - Mitigation	6,000,000	1,700,000	0	0	0	0	7,700,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
26	Land Acquisition - Rio Ramaza	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
27	Land Acquisition - West Runway	0	0	0	21,187,500	0	0	21,187,500
28	Master Plan Environmental Impact Statement/Environmental Impact Report	250,000	1,000,000	0	0	0	0	1,250,000
29	Master Plan Rental Car Facilities Expansion	0	0	0	972,000	3,888,000	0	4,860,000
30	Operation Support Facility Evaluation/Reconfiguration	0	110,000	1,120,000	0	0	0	1,230,000
31	Paging Recording System	0	125,000	0	0	0	0	125,000
32	Relocate New Airport Traffic Control Tower	0	0	19,000,000	1,000,000	0	0	20,000,000
33	Relocate Refuse Collection Area	0	17,500	492,500	0	0	0	510,000
34	Repave Compressed Natural Gas (CNG) Station	0	250,000	0	0	0	0	250,000
35	Replace Shuttle Busses	0	1,555,000	1,200,000	0	1,200,000	0	3,955,000
36	Replace West Electrical Vault Emergency Generator	0	250,000	0	0	0	0	250,000
37	Runway 16R/34L and Exit Taxiways Rehabilitation/Pavement Maintenance Plan	0	8,407,600	0	0	0	0	8,407,600
38	Sanitary Sewer County Sanitation District-1 and Sacramento Regional County Sanitation District Connection Fees	0	0	3,876,856	0	0	0	3,876,856
39	Satellite Irrigation Improvements, Phase III	0	120,000	0	0	0	0	120,000
40	Second Electrical Feeder for Terminal A	0	0	1,007,300	0	0	0	1,007,300
41	Sewer Ponds Removal and Mitigation	0	0	0	1,447,262	0	0	1,447,262
42	Sidewalk Improvements	0	0	250,000	0	0	0	250,000
43	Surface Movement and Guidance Control System (SMGCS) Improvements	0	0	3,500,000	0	0	0	3,500,000
44	System Improvements Allowance	0	650,000	650,000	650,000	650,000	650,000	3,250,000
45	Terminal A - Building Space Reconfiguration	0	200,000	0	0	0	0	200,000
46	Terminal A - Carpeting	0	0	0	0	0	750,000	750,000
47	Terminal A Parking Garage Customer Service and Operational Enhancements	0	668,751	0	0	0	0	668,751
48	Terminal A Security Check Point Remodel	0	0	8,350,000	0	0	0	8,350,000
49	Terminal B Architectural Improvements	0	200,000	0	0	0	0	200,000
50	Terminal B Cooling Tower	0	612,500	0	0	0	0	612,500
51	Terminal B1 and B2 Carpeting	0	375,000	375,000	0	0	0	750,000
52	Terminal B1 and B2 Security Check Point Expansion	0	0	8,350,000	0	0	0	8,350,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
53	Terminal Development Program, Phase IV	\$0	\$0	\$200,000,000	\$200,000,000	\$0	\$0	\$400,000,000
54	Terminal Development Program Roadways, Landscaping and Parking Structure	0	0	0	0	109,428,000	0	109,428,000
55	Terminal Entrance Vestibules	0	200,000	0	0	0	0	200,000
56	Terminal Modernization Program - Apron	0	0	0	24,412,000	97,648,000	0	122,060,000
57	Terminal Modernization Program - Hotel	0	0	0	7,211,600	28,846,400	0	36,058,000
58	Terminal Modernization Program, Phase III (Design/Construction Documents)	0	2,000,000	47,500,000	0	0	0	49,500,000
59	Terminal Modernization Program - Terminal	0	0	0	560,969,000	0	0	560,969,000
	TOTAL	\$19,051,316	\$34,410,864	\$298,245,656	\$849,698,562	\$265,244,700	\$24,807,000	\$1,491,458,098

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	TOTAL	REASON DROPPED
2	Air Operation Area (AOA) Access Control Terminal A	\$0	\$98,000	\$7,000	\$0	\$0	\$0	\$105,000	Project Cancelled
3	Aircraft Rescue Fire Fighting (ARFF) Facility Remodel	0	57,900	1,040,000	452,100	0	0	1,550,000	Project Completed
4	Airport Administration Annex, Building Space Reconfiguration	0	1,500,000	440,300	14,000	0	0	1,954,300	Project Cancelled
5	Cargo Area Security Enhancements, Air Cargo 1 Heating and Central Air, Air Cargo Building Reroof	0	1,212,600	143,000	0	0	0	1,355,600	Scope Changed Project Partially Completed / Building Reroof Rebudgeted 2005-06 Project #4; Cargo Area Security Enhancements Rebudgeted 2005-06 Project #7
7	Compressed Natural Gas (CNG) Refueling Station	0	1,900,000	0	0	0	0	1,900,000	Project Completed
13	Fire Protection and Air Conditioning in Terminal A Computer and Radio Room	0	390,000	110,000	0	0	0	500,000	Project Completed
14	Flight Inspection Field Office Heating and Air Conditioning	0	112,000	0	0	0	0	112,000	Project Completed
16	Inherently Low Emission Airport Vehicle (ILEAV) Program	0	1,872,404	1,849,122	98,572	0	0	3,820,098	Project Cancelled
20	Power Monitoring and Control System (PMCS) Upgrade allowance	0	66,000	44,000	0	0	0	110,000	Project Completed
21	Rehabilitate Roadways/Parking Lots, Economy Lot Modifications Phase I & II	0	87,000	575,200	37,800	0	0	700,000	Project Completed
23	Replace Airfield Lighting Computer Control System (ALCCS) Surface Movement Guidance and Control System	0	159,205	2,408,200	1,540,000	0	0	4,107,405	Project Completed
25	Roadway Signage Improvement and Message Sign	0	2,207,000	0	0	0	0	2,207,000	Project Completed
29	Shuttle Bus Operations Improvements, Rehabilitate Shuttle Bus Facility	0	350,000	157,000	43,000	0	0	550,000	Project Cancelled
32	Taxiway C3-Taxiway D to Existing Apron	0	264,342	1,555,658	230,000	0	0	2,050,000	Project Cancelled
34	Terminal B Renovations	0	200,000	200,000	0	0	0	400,000	Project Cancelled
	TOTAL	\$0	\$10,476,451	\$8,529,480	\$2,415,472	\$0	\$0	\$21,421,403	

1,400,000 Gallon Water Storage Tank

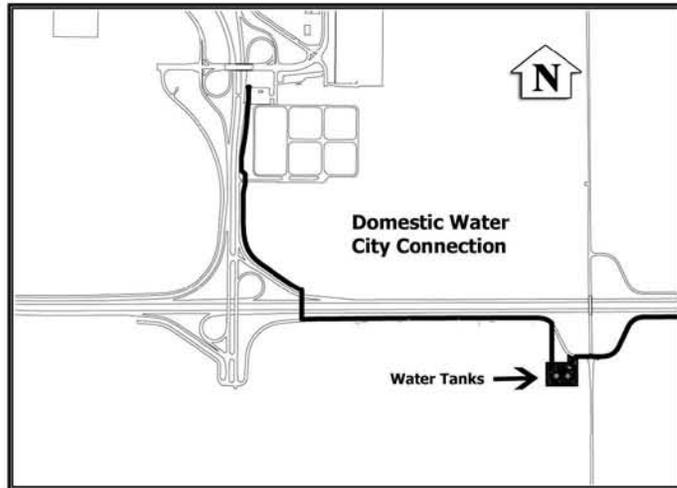
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$11,873,898

Expected Completion Date: 2006

Funding Sources: Passenger Facility Charge (PFC)
Airport Capital Improvement Fund



Project Description:

This is Phase II of the Domestic Water – City Connection project. Phase II construction is from the storage tanks to Airport existing water distribution system. This completes the entire project.

Operating Budget Impact:

Ongoing maintenance requirements for the water facilities will be partially offset by the decreased or eliminated maintenance of the existing water wells that will be decommissioned and/or removed. Completion of this project will add a net increase in operating costs of \$7,500, annually.

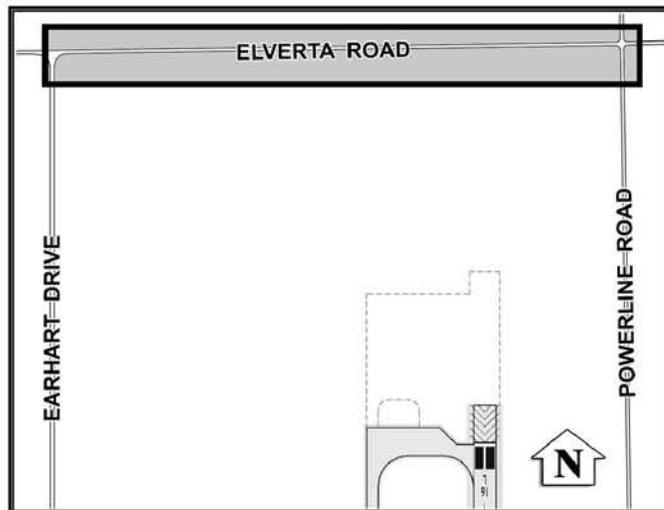
1,400,000 Gallon Water Storage Tank

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	8,670,000	0	0	0	0	0	8,670,000
Project Management/ Design	70,000	84,600	0	0	0	0	154,600
Consultant Services	519,353	150,000	0	0	0	0	669,353
Construction Inspection	750,000	550,500	0	0	0	0	1,300,500
Other	0	1,079,445	0	0	0	0	1,079,445
TOTAL	10,009,353	1,864,545	0	0	0	0	11,873,898

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Passenger Facility Charges (PFC)	0	1,864,545	0	0	0	0	1,864,545
Airport Capital Improvement Fund	10,009,353	0	0	0	0	0	10,009,353
TOTAL	10,009,353	1,864,545	0	0	0	0	11,873,898

2-Way, 6-Inch SMUD Duct (Elverta, Powerline to Earhart)
 6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International **Estimated Project Cost:** \$407,500
Expected Completion Date: 2009 **Funding Sources:** Airport Capital Improvement Fund



Project Description:
 Installation of a 2-Way, 6-Inch underground electrical conduit along Elverta Road from the Powerline Road substation to Earhart Drive. The project is to be incorporated with the runway extension environmental review.

2-Way, 6-Inch SMUD Duct (Elverta, Powerline to Earhart)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	252,210	0	252,210
Project Management/Design	0	0	0	0	36,750	0	36,750
Consultant Services	0	0	0	0	52,500	0	52,500
Construction	0	0	0	0	26,040	0	26,040
Inspection	0	0	0	0	40,000	0	40,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	407,500	0	407,500

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	0	407,500	0	407,500

Access Improvements to Elverta and Earhart Roads

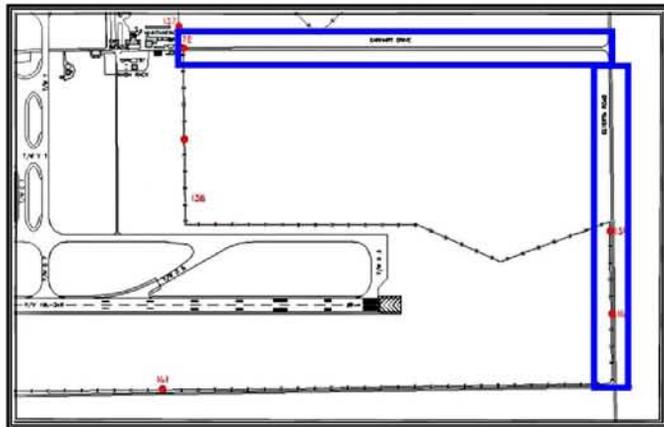
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$10,855,000

Expected Completion Date: 2009

Funding Sources: Bonds



Project Description:

This project proposes to widen and strengthen Elverta Road consisting of approximately 115,000 square yards of pavement improvement. Elverta Road and Earhart Drive serve the north part of the airport for operations and commercial functions and will also serve as a construction entrance for the terminal and apron expansion projects. This project is an important component in a proposed system of improvements designed to accommodate increasing activity levels at an acceptable level of service.

Access Improvements to Elverta and Earhart Roads

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	8,684,000	0	8,684,000
Project Management/Design	0	0	0	2,171,000	0	0	2,171,000
TOTAL	0	0	0	2,171,000	8,684,000	0	10,855,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Bonds	0	0	0	2,171,000	8,684,000	0	10,855,000

Air Cargo Building Reroof

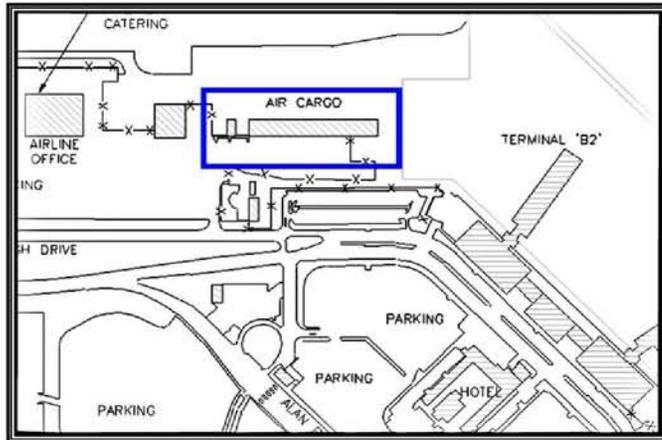
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$143,000

Expected Completion Date: 2007

Funding Sources: Maintenance & Operations (Capital)



Project Description:

Reroof the Air Cargo Building (building 10280) at the Airport. This building was built in 1984 with an addition constructed in 1987. The roof leaks are minor at this time but the roofs will reach their life expectancy within three years.

Air Cargo Building Reroof

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	123,500	0	0	0	123,500
Project Management/Design	0	0	9,000	0	0	0	9,000
Construction Inspection	0	0	10,500	0	0	0	10,500
TOTAL	0	0	143,000	0	0	0	143,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Maintenance & Operations (Capital)	0	0	143,000	0	0	0	143,000

Airfield Maintenance Building, Phase I

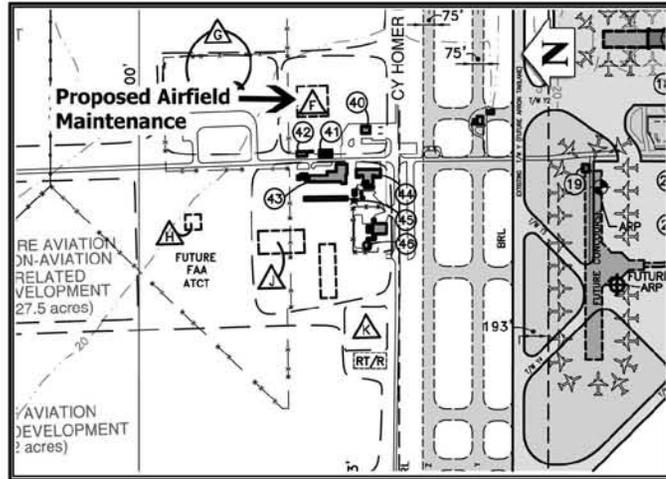
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$2,932,000

Expected Completion Date: 2009

Funding Sources: Bonds



Project Description:

The existing airfield maintenance function is accomplished in a 16,000 square-foot building and several modular offices and storage sheds located around the Airport. Currently, the airfield maintenance function shares space in the existing building and leased trailers with the airport equipment maintenance function.

Airfield Maintenance Building, Phase I

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	2,345,600	0	2,345,600
Project Management/Design	0	0	0	586,400	0	0	586,400
TOTAL	0	0	0	586,400	2,345,600	0	2,932,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Bonds	0	0	0	586,400	2,345,600	0	2,932,000

Cargo Area Security Enhancements

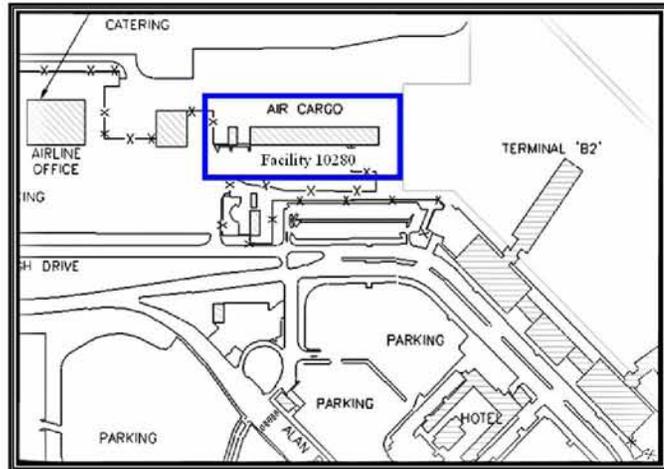
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$1,170,000

Expected Completion Date: 2006

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

This project will install a security fence with electronic security gates behind and for the full length of the cargo building (Facility 10280), as well as construct an approximately 115,000 square foot extension of the existing asphalt cargo feeder ramp. This project will automate security procedures in the cargo processing area, enhancing the current system that relies on personnel to survey the truck bays for security breaches. The ramp extension will compensate for space lost for the fence and truck operations around the building.

Operating Budget Impact:

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

Cargo Area Security Enhancements

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	779,000	0	0	0	0	779,000
Project Management/Design	0	55,000	0	0	0	0	55,000
Consultant Services	0	137,000	0	0	0	0	137,000
Construction Inspection	0	82,000	0	0	0	0	82,000
Other (Equipment)	0	117,000	0	0	0	0	117,000
TOTAL	0	1,170,000	0	0	0	0	1,170,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	942,900	0	0	0	0	942,900
Airport Capital Improvement Fund	0	227,100	0	0	0	0	227,100
TOTAL	0	1,170,000	0	0	0	0	1,170,000

Cargo Building and Apron

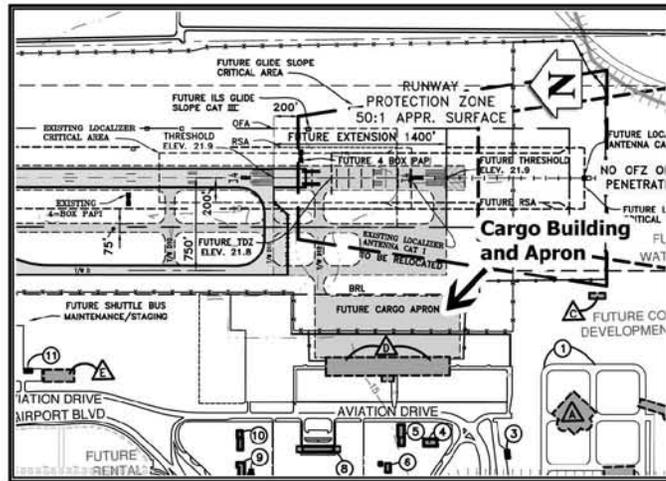
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$22,907,000

Expected Completion Date: 2010

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project proposes to construct a new air cargo area (at south end of Runway 16L/34R) that will have convenient airfield access and allow access to I-5 independent of the high levels of vehicle traffic in the immediate vicinity of the passenger terminals. The project includes a 66,700 square yard aircraft parking apron and a 130,000 square foot cargo warehouse. Truck dock and customer and employee parking also will be provided. The existing west cargo facility includes 42,800 square yards of apron and 26,300 square feet of warehouse.

Cargo Building and Apron

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	0	18,325,600	18,325,600
Project Management/Design	0	0	0	0	0	4,581,400	4,581,400
TOTAL	0	0	0	0	0	22,907,000	22,907,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	0	0	22,907,000	22,907,000

Central Utilities Plant

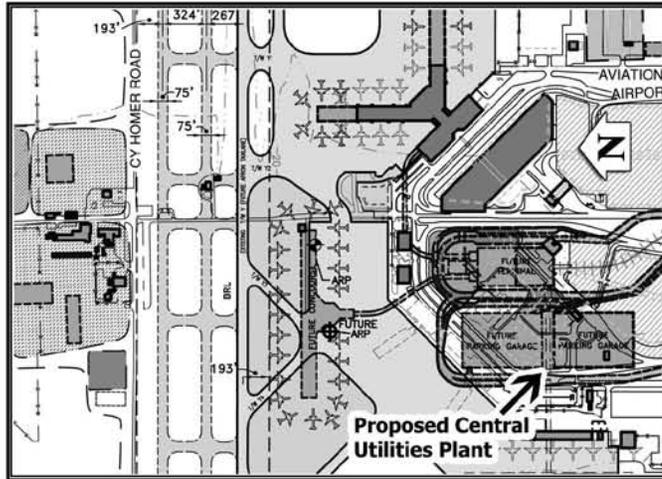
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$17,239,000

Expected Completion Date: 2008

Funding Sources: Bonds



Project Description:

This project will construct a new Central Utilities Plant to support the development of the new Terminal B. This facility would be located in the existing Terminal B daily surface parking lot with a utility tunnel connection to the new terminal building as identified in the Terminal Modernization Project Definition Manual. An initial space of approximately 24,000 square feet has been identified to house the chillers, boilers, emergency generators, and pumps.

Central Utilities Plant

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	13,791,200	0	0	13,791,200
Project Management/Design	0	0	0	3,447,800	0	0	3,447,800
TOTAL	0	0	0	17,239,000	0	0	17,239,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Bonds	0	0	0	17,239,000	0	0	17,239,000

Common Use Self-Service Kiosk (CUSS)

6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$875,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Passengers, with carry on baggage only, will be able to check in with the airlines at a kiosk located in the terminal buildings, rental car facility, parking garage, and possibly at a kiosk located in hotels. The installation of passenger self check-in kiosk machines will relieve interaction at ticket counters, minimize passenger queue lines in the ticketing lobbies and reduce space requirements.

Operating Budget Impact:

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

Common Use Self-Service Kiosk (CUSS)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	82,000	0	0	0	0	82,000
Construction	0	43,000	0	0	0	0	43,000
Inspection	0	750,000	0	0	0	0	750,000
Other	0	875,000	0	0	0	0	875,000
TOTAL	0	875,000	0	0	0	0	875,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	875,000	0	0	0	0	875,000

Common Use Terminal Equipment (CUTE) Phase II

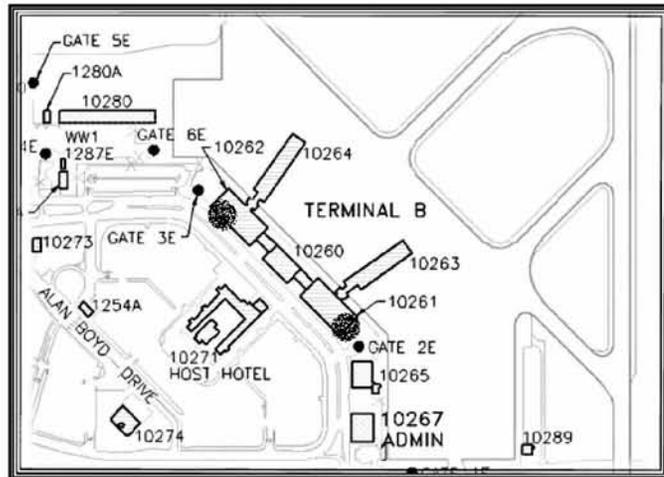
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$875,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

The funds for CUTE Phase II will be used to replace the 18.0 counter positions constructed in Terminal B1 and B2. These positions were originally destined for the Southwest ticket counters in Terminal A.

Operating Budget Impact:

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

Common Use Terminal Equipment (CUTE) Phase II

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	82,000	0	0	0	0	82,000
Construction							
Inspection	0	43,000	0	0	0	0	43,000
Other	0	750,000	0	0	0	0	750,000
TOTAL	0	875,000	0	0	0	0	875,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	875,000	0	0	0	0	875,000

Communications Tower (North Airfield)

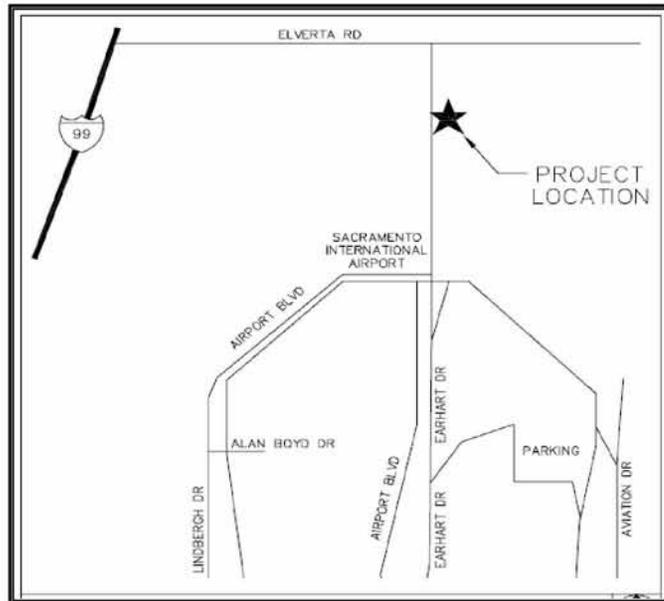
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$650,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Construct cellular/wireless antenna arrays north of the airport and inside the terminal complexes to boost signal for participating cellular and wireless companies. This component of a two-part system is the external tower located at north field.

Operating Budget Impact:

Completion of this project will add \$5,000 annual maintenance costs (electrical infrastructure) assuming part of the facility will have heating, ventilation, and air conditioning (HVAC) and fire alarm equipment components. Ongoing costs will include roof, door, window and other general maintenance.

Communications Tower (North Airfield)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	125,000	0	0	0	0	125,000
Consultant Services	0	50,000	0	0	0	0	50,000
Construction	0	75,000	0	0	0	0	75,000
Inspection	0	400,000	0	0	0	0	400,000
Other (Equipment)	0	400,000	0	0	0	0	400,000
TOTAL	0	650,000	0	0	0	0	650,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	650,000	0	0	0	0	650,000

Crossfield Taxiway

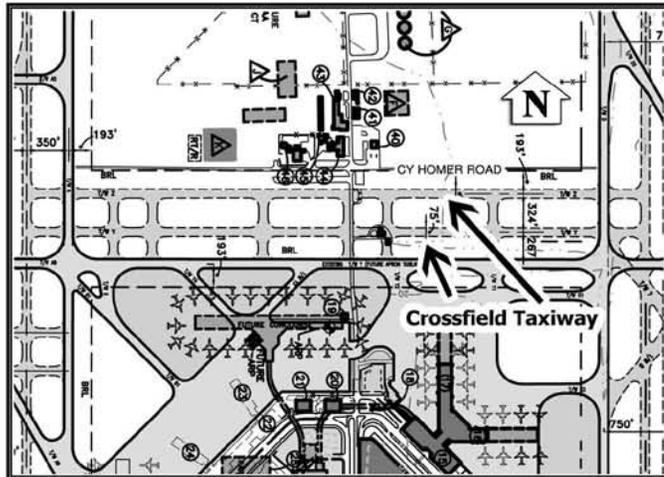
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$6,191,000

Expected Completion Date: 2009

Funding Sources: Federal Aviation Administration Grant
Airport Enterprise Fund



Project Description:

This project proposes to construct one 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 proposal is to initially construct the south parallel taxiway to be followed by the north parallel. The south taxiway would be 267 feet from the apron edge taxilane and 324 feet from the proposed north cross-field taxiway (centerline to centerline) and will extend east to west 4,400 feet from Taxiway D to Taxiway A. Separation standards for this taxiway will accommodate aircraft with wingspans up to 213.9 feet.

Crossfield Taxiway

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	4,952,800	0	4,952,800
Project Management/Design	0	0	0	1,238,200	0	0	1,238,200
TOTAL	0	0	0	1,238,200	4,952,800	0	6,191,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Aviation Administration Grant	0	0	0	997,865	3,991,462	0	4,989,327
Airport Enterprise				240,335	961,338		1,201,673
TOTAL	0	0	0	1,238,200	4,952,800	0	6,191,000

Domestic Water – City Connection

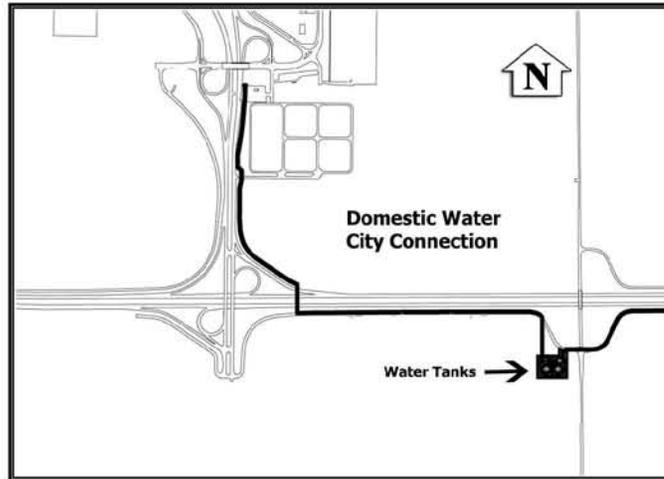
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$8,783,385

Expected Completion Date: 2006

Funding Sources: Airport Operating Fund
PFC



Project Description:

Construct new water main from the City of Sacramento to the Airport’s domestic water distribution system. This is Part I of the project which includes the portion from city’s distribution system to Airport’s storage tanks. Part II, 1,400,000 Gallon Water Storage Tank, is from Storage Tanks to the Airport’s existing water system.

Operating Budget Impact:

Completion of this project will add \$3,000 annual maintenance costs for repair and maintenance of the facility. Costs include roof, door, and window, heating, ventilation and air conditioning (HVAC), exhaust system, fire alarm maintenance.

Domestic Water - City Connection

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	2,550,000	0	0	0	0	0	2,550,000
Project Management/ Design	45,400	0	0	0	0	0	45,400
Consultant Services	96,563	100,000	0	0	0	0	196,563
Construction Inspection	100,000	282,500	0	0	0	0	382,500
Other	0	5,608,922	0	0	0	0	5,608,922
TOTAL	2,791,963	5,991,422	0	0	0	0	8,783,385

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
PFC	0	5,991,422	0	0	0	0	5,991,422
Airport Operating Fund	2,791,963	0	0	0	0	0	2,791,963
TOTAL	2,791,963	5,991,422	0	0	0	0	8,783,385

Equipment Maintenance Building, Phase I

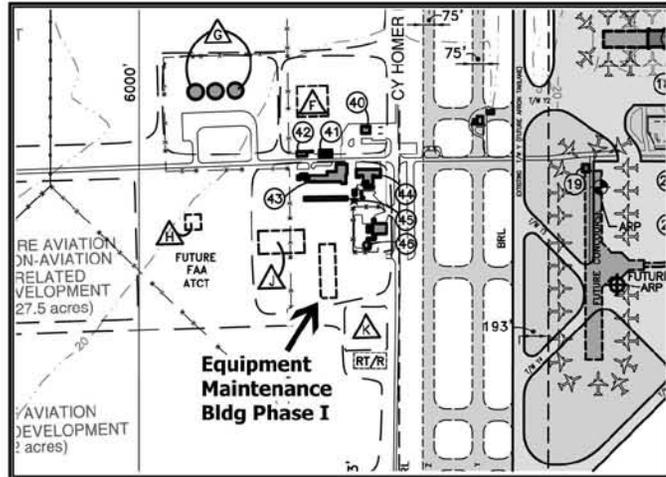
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$4,152,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

The existing equipment maintenance facility consists of a 16,000 square-foot building which is shared with the airfield maintenance function. The proposed project consists of a 21,750 square-foot equipment and vehicle repair and maintenance facility to meet operating needs. The proposed facility would be located in the northwest quadrant of the intersection of Cy Homer Road and Earhart Drive.

Equipment Maintenance Building, Phase I

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Project Management/ Design	0	0	0	4,152,000	0	0	4,152,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	4,152,000	0	0	4,152,000

Expand/Improve Cy Homer Road

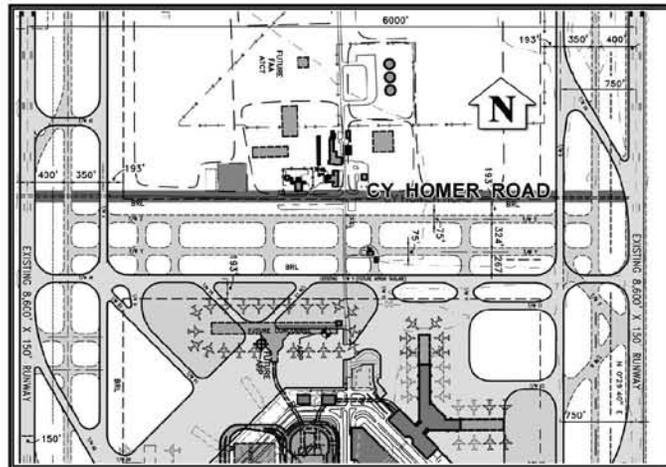
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$806,000

Expected Completion Date: 2009

Funding Sources: Federal Aviation Administration Grant
Airport Enterprise Fund



Project Description:

This project proposes to widen Cy Homer Road to 24 feet, strengthen it for heavy Aircraft Rescue and Firefighting (ARFF) vehicle loading, and extend it by approximately 700 feet on each end to reach the existing runways. Cy Homer Road serves as the primary ARFF access route to the east and west airfield areas. Currently, it is not wide enough to allow two full lanes of traffic and this could lead to reduced incident response times. In addition, Cy Homer Road ends at Taxiway D on the east and Taxiway A in the west but should provide access to the runways for ARFF response time requirements. This support infrastructure project is an important component in a proposed system of improvements designed to safely accommodate increasing activity levels at an acceptable level of service.

Expand/Improve Cy Homer Road

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	644,800	0	644,800
Project Management/Design	0	0	0	161,200	0	0	161,200
TOTAL	0	0	0	161,200	644,800	0	806,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Aviation Administration Grant	0	0	0	129,911	519,644	0	649,555
Airport Enterprise Fund	0	0	0	31,289	125,156	0	156,445
TOTAL	0	0	0	161,200	644,800	0	806,000

Extend Runway 34R and Install New Instrument Landing System (ILS), and Extend Runway 16L and Relocate ILS

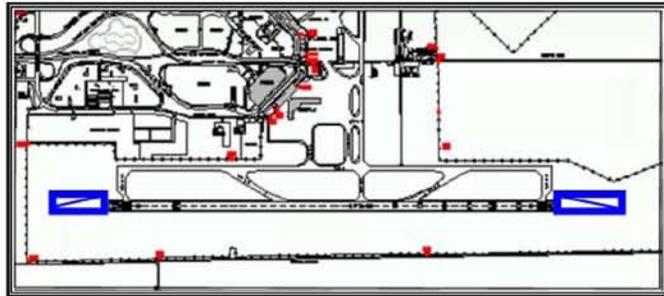
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$7,562,000

Expected Completion Date: 2009

Funding Sources: Federal Aviation Administration Grant
Airport Enterprise Fund



Project Description:

This project proposes to lengthen the east parallel runway (currently 8,600 feet) and parallel taxiway to a total length of 11,000 feet by providing a 1,400-foot extension to the north and a 1,000-foot extension to the south. A new Instrument Landing System (ILS) would be installed on Runway 34R and the existing Runway 16L ILS would be relocated to the runway's new threshold.

Runway 34R extension consists of a 1,000-foot extension to the south, including an extension of existing Taxiway D. A new 31,000 square yard hold pad would be constructed with the extension. Runway 34R currently has only non-precision instrument approach capability and precision approach instrumentation is required to meet current and future operational requirements in poor visibility conditions. A new Category I Instrument Landing System (ILS) is included in this project to meet operation needs. Runway 16L extension consists of a 1,400-foot extension to the north, including an extension of Taxiway D. A new 31,000 square yard hold pad will be constructed with the extension. Concurrent with the runway extension, the existing localizer, glide slope, Medium Intensity Approach Light System (MALSR) approach lights, and 4-box Precision Approach Path Indicator (PAPI) system should be relocated as required for air navigation and visual approach guidance.

Extend Runway 34R and new ILS, and Extend Runway 16L and Relocate ILS

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	6,049,600	0	6,049,600
Project Management/Design	0	0	0	1,512,400	0	0	1,512,400
TOTAL	0	0	0	1,512,400	6,049,600	0	7,562,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Aviation Administration Grant	0	0	0	1,218,843	4,875,373	0	6,094,216
Airport Enterprise Fund	0	0	0	293,557	1,174,127	0	1,467,684
TOTAL	0	0	0	1,512,400	6,049,500	0	7,562,000

Future Fire Station West of Lindbergh Drive

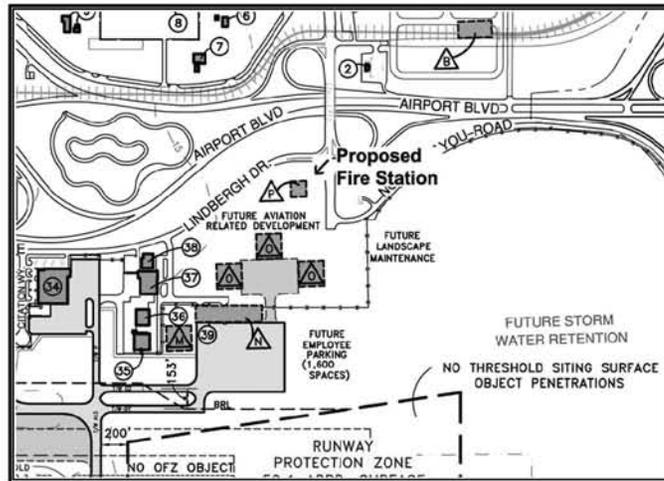
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$500,000

Expected Completion Date: 2008

Funding Sources: Airport Enterprise Fund



Project Description:

This project proposes to construct a new community fire station in the southwest quadrant of the airport near Lindbergh Drive. There is a need for a structural response fire station to serve the terminal area facilities as well as the growing development in the immediate vicinity of the Airport. This station would meet the increasing demand. It is anticipated that this would be a 12,000 square-foot facility with three response vehicle bays.

Future Fire Station West of Lindbergh Drive

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	400,000	0	0	400,000
Project Management/Design	0	0	0	100,000	0	0	100,000
TOTAL	0	0	0	500,000	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Enterprise Fund	0	0	0	500,000	0	0	500,000

General Services and Central Receiving Building, Phase I

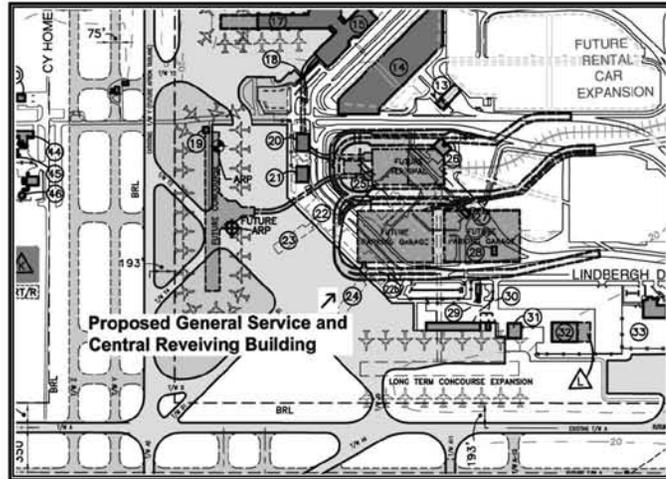
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$2,019,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Proposed is a building that would accommodate the general airport maintenance and materials receiving functions. The general services function requires a central location for handling all electrical, plumbing, painting and sanitary repair requirements. Interim storage space also is required for bulk purchases of supplies and consumables. This portion of the project includes building area of 13,100 square feet to meet operating needs. Development of a new passenger terminal will require a central receiving facility that is separate and distinct from the terminal for security purposes. This project consist of building area of 13,100 square feet for central receiving warehousing with appropriate office space, to allow the staging of supplies and concession goods into the passenger terminals. Total size of this facility is proposed to be 26,100 square feet.

General Services and Central Receiving Building, Phase I

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	1,615,200	0	0	1,615,200
Project Management/Design	0	0	0	403,800	0	0	403,800
TOTAL	0	0	0	2,019,000	0	0	2,019,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	2,019,000	0	0	2,019,000

Ground Service Equipment Maintenance Facility

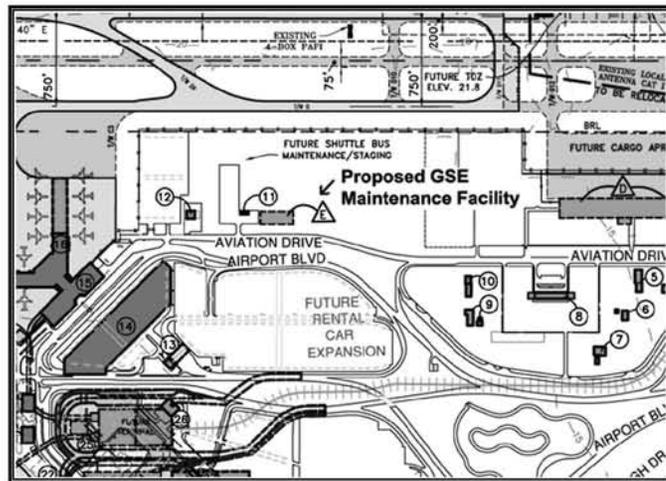
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$1,770,000

Expected Completion Date: 2008

Funding Sources: Airport Enterprise Fund



Project Description:

This project proposes to construct a new Ground Service Equipment maintenance facility of approximately 10,000 square feet. The location for the proposed facility is south and adjacent to the former Hourly A (now new employee) parking lot, off of Airport Drive. A third-party developer approach will be evaluated.

Ground Service Equipment Maintenance Facility

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	1,416,000	0	0	1,416,000
Project Management/Design	0	0	0	354,000	0	0	354,000
TOTAL	0	0	0	1,770,000	0	0	1,770,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Enterprise Fund	0	0	0	1,770,000	0	0	1,770,000

Improve Shuttle Bus Signage and Dispatching Equipment

6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$500,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Replace, modify or eliminate shuttle bus triangle signs at terminal island stops. Install new Global Positioning System (GPS) dispatching equipment to include real-time bus arrival time signs; improve economy parking signage, shelter locations, and/or required facilities equipment to accommodate planned managed-fill concept.

Operating Budget Impact:

No additional operating impact costs or savings associated with improving Shuttle Bus Signage and Dispatching Equipment. Operations and maintenance requirements may include service contract(s) for GPS dispatching and signage equipment which cannot be repaired or replaced by county resources.

Improve Shuttle Bus Signage and Dispatching Equipment

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	250,000	0	0	0	0	250,000
Other	0	250,000	0	0	0	0	250,000
TOTAL	0	500,000	0	0	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	500,000	0	0	0	0	500,000

Improve Terminal B 800 Megahertz (MHz) Radio Coverage

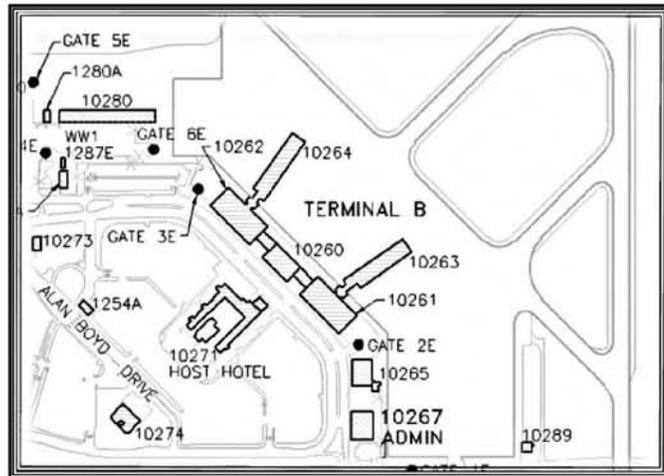
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$225,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Install 800 MHz broadcast repeater(s) in appropriate Terminal B area. Current radio coverage is inadequate and/or non-existent for required public safety, security, and related operational or regulatory (law enforcement, Aircraft Rescue and Firefighting) requirements.

Operating Budget Impact:

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

Improve Terminal B 800 Megahertz (MHz) Radio Coverage

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	225,000	0	0	0	0	225,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	225,000	0	0	0	0	225,000

In-Terminal Cellular Service Antenna Array

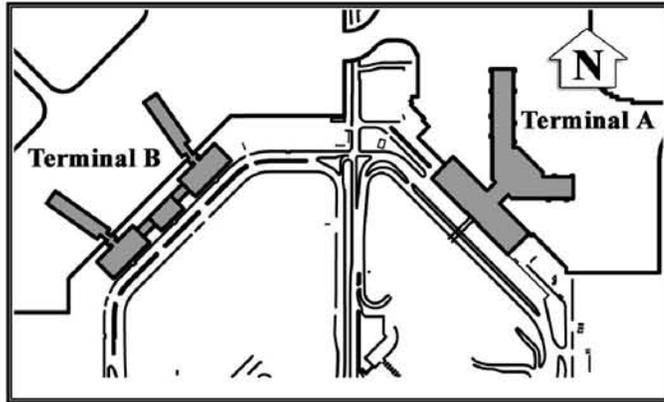
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$766,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Construct cellular/wireless antenna arrays north of the airport and inside the terminal complexes to boost signal for participating cellular and wireless companies. This component of a two-part system is the internal antenna arrays located inside the terminals.

Operating Budget Impact:

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

In-Terminal Cellular Service Antenna Array

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Project Management/Design	0	57,000	0	0	0	0	57,000
Construction	0	34,000	0	0	0	0	34,000
Inspection	0	675,000	0	0	0	0	675,000
Other	0	0	0	0	0	0	0
TOTAL	0	766,000	0	0	0	0	766,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	766,000	0	0	0	0	766,000

Intrusion Detection, Perimeter Lighting and Fence Replacement, Phase I

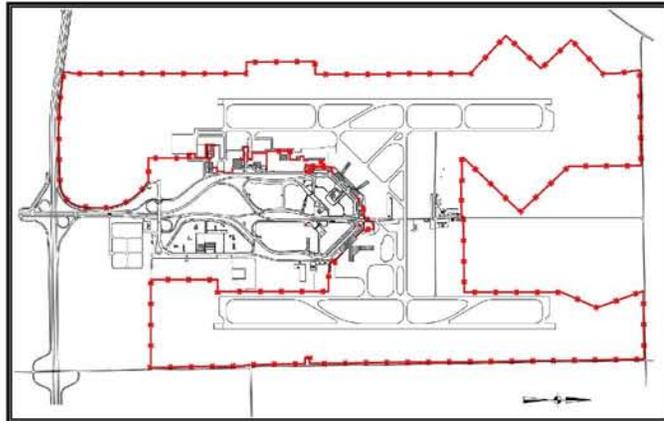
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$2,552,546

Expected Completion Date: 2006

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

Replace existing perimeter security fence to eight-foot standard, install intrusion detection system, and improve gate lighting as required. Improve security fencing and provide additional security operational enhancement, Phase I funded (AIP-31). The eight-foot fence is not currently required, but is included in anticipation of a change in FAA/TSA requirements.

Operating Budget Impact:

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

Intrusion Detection, Perimeter Lighting and Fence Replacement, Phase I

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	1,680,746	0	0	0	0	1,680,746
Project Management/ Design	0	49,456	0	0	0	0	49,456
Consultant Services	0	146,600	0	0	0	0	146,600
Construction							
Inspection	0	52,744	0	0	0	0	52,744
Other	0	623,000	0	0	0	0	623,000
TOTAL	0	2,552,546	0	0	0	0	2,552,546

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	1,369,511	0	0	0	0	1,369,511
Airport Capital Improvement Fund	0	1,183,035	0	0	0	0	1,183,035
TOTAL	0	2,552,546	0	0	0	0	2,552,546

Intrusion Detection, Perimeter Lighting and Fence Replacement, Phase II

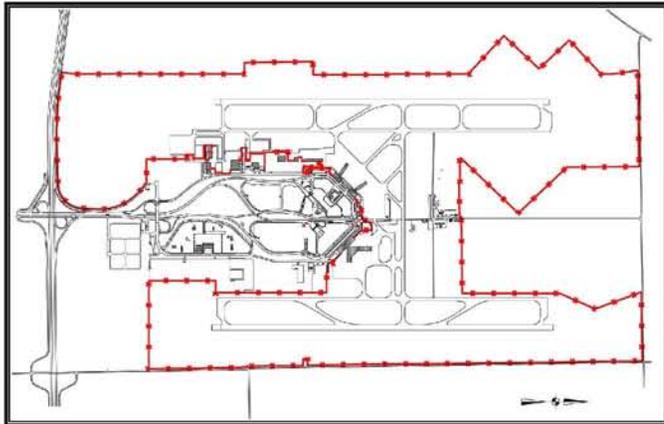
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$1,931,000

Expected Completion Date: 2007

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

Replace the current six-foot fence with an eight-foot fence, in combination with an intrusion detection system along the perimeter. Thirteen miles of fence with gates will need to be replaced. Present fence does not meet the current FAA requirements. Intrusion detection system will increase security capability.

Intrusion Detection, Perimeter Lighting and Fence Replacement, Phase II

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Other (Equipment)	0	0	1,931,000	0	0	0	1,931,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	823,996	0	0	0	823,996
Airport Capital Improvement Fund	0	0	1,107,004	0	0	0	1,107,004
TOTAL	0	0	1,931,000	0	0	0	1,931,000

Land Acquisition - Mitigation

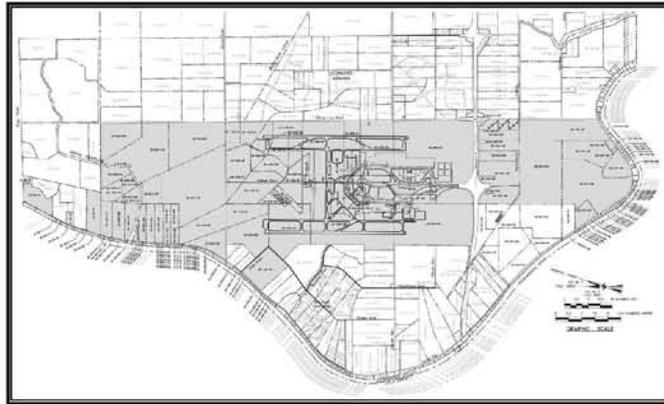
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$7,700,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Acquire land for mitigation purposes for altering 60.50-acre Jacobs Slough. (Sacramento County Airport System was required to acquire 302 acres for mitigation purposes; actual quantity acquired was approximately 338 acres due to size of parcels available and acquired.) Project is required for a regulatory order issued by the U.S. Fish and Wildlife Service on January 15, 2004, and settlement agreement under negotiation.

Operating Budget Impact:

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

Land Acquisition - Mitigation

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Other (Mitigation)	6,000,000	1,700,000	0	0	0	0	7,700,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	6,000,000	1,700,000	0	0	0	0	7,700,000

Land Acquisition - Rio Ramaza

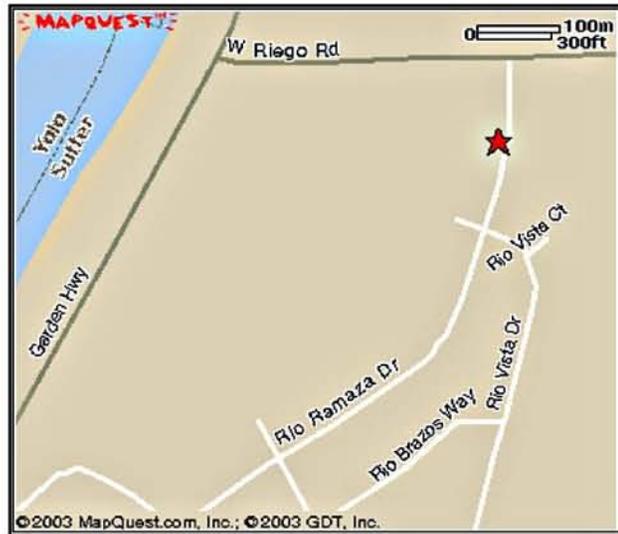
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$2,500,000

Expected Completion Date: Various

Funding Sources: Airport Capital Improvement Fund



Project Description:

Acquire Rio Ramaza Mobile Home Park properties in accordance with long-standing county policy. SCAS began purchasing land in Rio Ramaza in 1983. The total acquisition value to date is \$16,095,802. Sacramento County has an agreement with Sutter County that states Sacramento County will purchase all parcels in Rio Ramaza Mobile Home Park in Sutter County on a “willing seller-willing buyer” basis whenever the current owners desire to sell to Sacramento County up to a maximum total annual expenditure of \$766,500. The project described here involves acquisition of land and improvements only. This budget amount does not include costs for the demolition of existing structures.

Operating Budget Impact:

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

Land Acquisition - Rio Ramaza

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Other	0	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	500,000	500,000	500,000	500,000	500,000	2,500,000

Land Acquisition - West Runway

6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$21,187,500

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

Proposed project consists of the acquisition of approximately 269 acres needed to accommodate construction of a new parallel runway with parallel taxiway system on the west side of the airfield, and approximately 43 acres north of I-5 and 438 acres on the south side of I-5 for land use compatibility purposes with regard to the operations of the new west outboard parallel runway. Total is for acquiring 750 acres at \$28,250 per acre for these purposes.

Land Acquisition - West Runway

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Other (Land Acquisition)	0	0	0	21,187,500	0	0	21,187,500

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	21,187,500	0	0	21,187,500

Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)

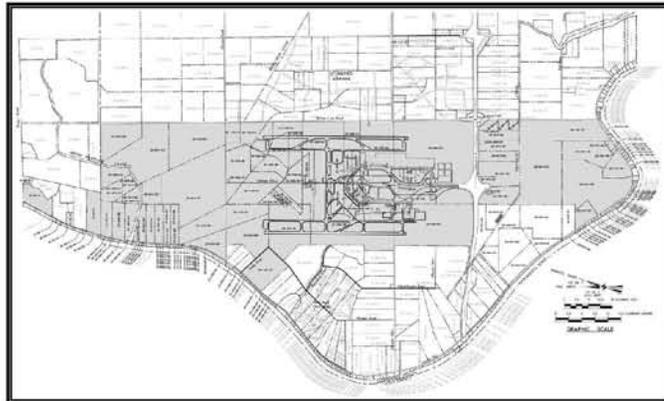
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$1,250,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

The Environmental Impact Statement (EIS) is required to comply with federal environmental laws concerning the SMF Master Plan. This budget to prepare the EIS comes to the Sacramento County Airport System via a Congressional earmark in the form of an Airport Improvement Program (AIP) grant. It should be noted that preliminary engineering for site selection, site development, and project definition for the relocated Federal Aviation Administration (FAA) Airport Traffic Control Tower (ATCT) is included in this study. [The Terminal Modernization Program (TMP) preliminary design (funded in a separate Capital Improvement Plan project) and aviation consultant, Parsons Brinkerhoff (PB) Quade & Douglas, Aviation master plan follow-on contract (previously funded) will provide assistance to the environmental consultant.]

Operating Budget Impact:

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

Master Plan Environmental Impact Statement/Environmental Impact Report (EIS/EIR)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Consultant Services	250,000	1,000,000	0	0	0	0	1,250,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	250,000	1,000,000	0	0	0	0	1,250,000

Master Plan Rental Car Facilities Expansion

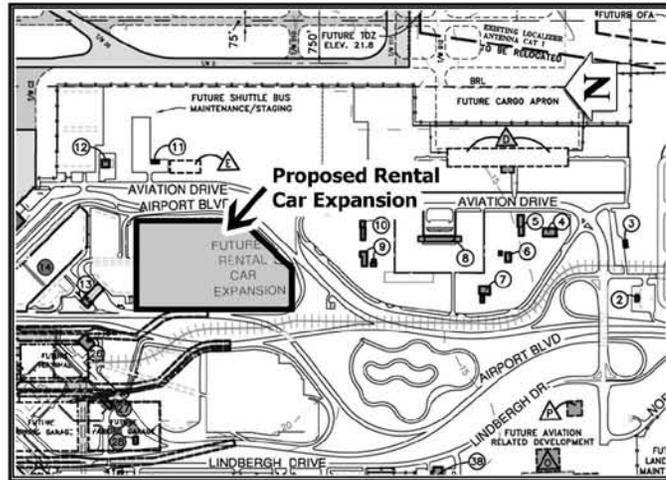
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$4,860,000

Expected Completion Date: 2009

Funding Sources: Bonds
Customer Facility Charges



Project Description:

Proposed project expands each end of the existing terminal to provide additional customer operations space and ticketing space for the rental car agencies. Total scope of the project is yet to be determined but is anticipated to entail expansion of the terminal, additional rental ready car parking and rerouted access roads, and reduction in the public parking surface lots.

Master Plan Rental Car Facilities Expansion

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	3,888,000	0	3,888,000
Project Management/Design	0	0	0	972,000	0	0	972,000
TOTAL	0	0	0	972,000	3,888,000	0	4,860,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Bonds	0	0	0	777,600	3,110,400	0	3,888,000
Customer Facility Charges	0	0	0	194,400	777,600	0	972,000
TOTAL	0	0	0	972,000	3,888,000	0	4,860,000

Operation Support Facility Evaluation/Reconfiguration

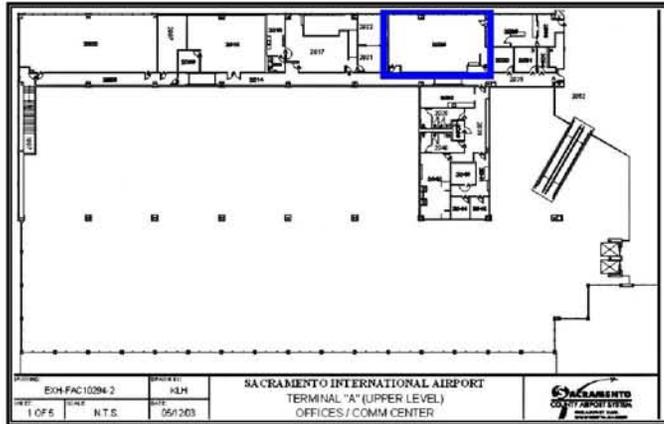
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$1,230,000

Expected Completion Date: 2007

Funding Sources: Airport Capital Improvement Fund



Project Description:

Evaluation of current Emergency Operations Facility and Communications Center to verify its operational utility for future crisis management, repatriation plan, and use for command and control functions. This project is for consultant and design work in Fiscal Year 2005-06 with actual reconfiguration (only if indicated) to follow in Fiscal Year 2006-07.

Operating Budget Impact:

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

Operation Support Facility Evaluation/Reconfiguration

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	750,000	0	0	0	750,000
Project Management/Design	0	30,000	0	0	0	0	30,000
Consultant Services	0	40,000	50,000	0	0	0	90,000
Construction							
Inspection	0	0	100,000	0	0	0	100,000
Other	0	40,000	220,000	0	0	0	260,000
TOTAL	0	110,000	1,120,000	0	0	0	1,230,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	110,000	1,120,000	0	0	0	1,230,000

Paging Recording System

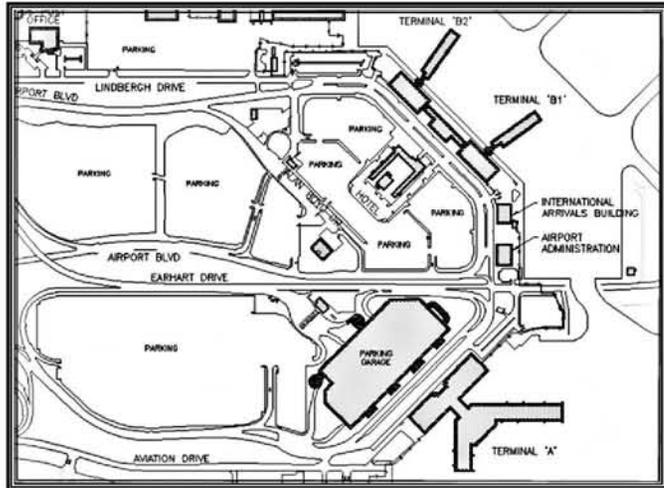
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$125,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

A digital audio paging recorder component would be added to the existing terminal's paging system that would provide a record of daily terminal announcements. The proposed system would have the capability to store information to include location of announcement and day and time stamp in addition to the digital record of the announcement.

Operating Budget Impact:

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

Paging Recording System

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction							
Inspection	0	6,250	0	0	0	0	6,250
Other (Equipment)	0	118,750	0	0	0	0	118,750
TOTAL	0	125,000	0	0	0	0	125,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	125,000	0	0	0	0	125,000

Relocate New Airport Traffic Control Tower

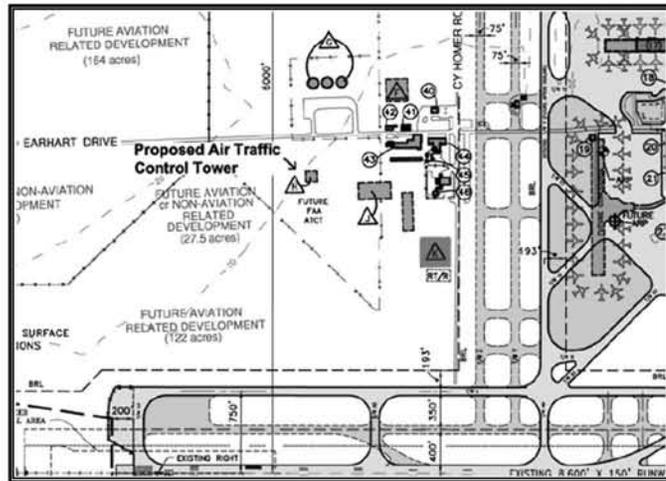
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$20,000,000

Expected Completion Date: 2008

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project involves construction of a new Airport Traffic Control Tower (ATCT) on a site north of the proposed cross-field taxiways. Project budget is based on recent Federal Aviation Administration (FAA) ATCT construction experience. The existing FAA ATCT does not meet current operational requirements and is inappropriately located within the terminal area. Proposed project location is on a site that can be more readily secured north of the proposed cross-field taxiways.

Assumes Airport Improvement Program (AIP) funding process; not construction/leaseback.

Relocate New Airport Traffic Control Tower

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	17,000,000	750,000	0	0	17,750,000
Consultant Services	0	0	2,000,000	250,000	0	0	2,250,000
TOTAL	0	0	19,000,000	1,000,000	0	0	20,000,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	19,000,000	1,000,000	0	0	20,000,000

Relocate Refuse Collection Area

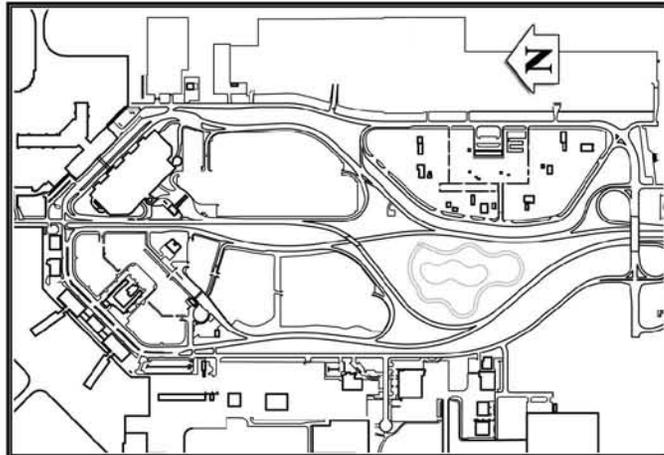
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$510,000

Expected Completion Date: 2007

Funding Sources: Maintenance & Operations (Capital)



Project Description:

Relocate refuse collection and recycle site to terminal area compatible with the Master Plan and Terminal Modernization Program recommendations concerning other facilities. The Operations and Maintenance Department will privatize this function.

Relocate Refuse Collection Area

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	395,000	0	0	0	395,000
Project Management/Design	0	2,000	9,000	0	0	0	11,000
Consultant Services	0	10,500	67,500	0	0	0	78,000
Construction							
Inspection	0	0	16,000	0	0	0	16,000
Other	0	5,000	5,000	0	0	0	10,000
TOTAL	0	17,500	492,500	0	0	0	510,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Maintenance & Operations (Capital)	0	17,500	492,500	0	0	0	510,000

Repave Compressed Natural Gas (CNG) Station

6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$250,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Currently, the pavement is cracked and breaking up. The existing pavement will be removed (and potentially recycled) and the surface will be repaved.

Operating Budget Impact:

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

Repave Compressed Natural Gas (CNG) Station

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	250,000	0	0	0	0	250,000

Replace Shuttle Busses

6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$3,955,000

Expected Completion Date: 2009

Funding Sources: Capital Equipment Fund



Project Description:

Replace shuttle busses based on a ten-year cycle. The current fleet totals 38 busses. Anticipate replacing 10-year-old busses to accommodate established replacement criteria, Americans with Disabilities Act (ADA) compliance requirement, and maintain customer service levels.

Replace Shuttle Busses

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Other	0	1,555,000	1,200,000	0	1,200,000	0	3,955,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Capital Equipment Fund	0	1,555,000	1,200,000	0	1,200,000	0	3,955,000

Replace West Electrical Vault Emergency Generator

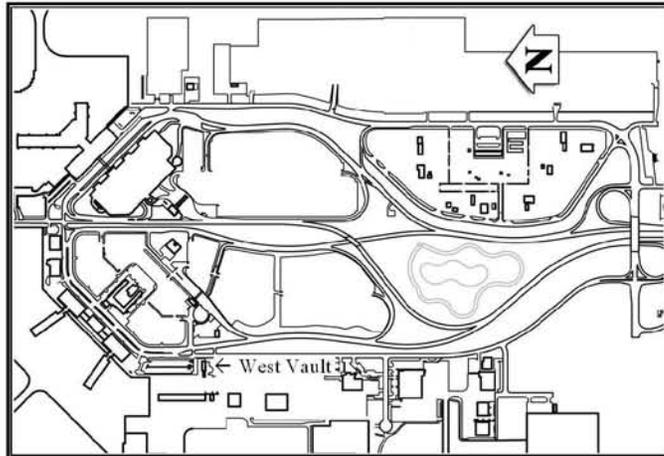
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$250,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project replaces the emergency generator located in the west vault. This generator is the only emergency power source for all of Terminal B1 and B2, Concourse B1 and B2, all Terminal B jet bridges, most Terminal B parking lot lighting and Terminal B ramp lighting.

Operating Budget Impact:

There will be approximately \$3,000 increase in maintenance cost the first year the generator is commissioned to accommodate two additional load bank tests. No increase or decrease in ongoing operating impact costs or savings thereafter as this is replacing an existing generator.

Replace West Electrical Vault Emergency Generator

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Other (Equipment and Testing)	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	250,000	0	0	0	0	250,000

Runway 16R/34L and Exit Taxiways Rehabilitation/Pavement Maintenance Plan

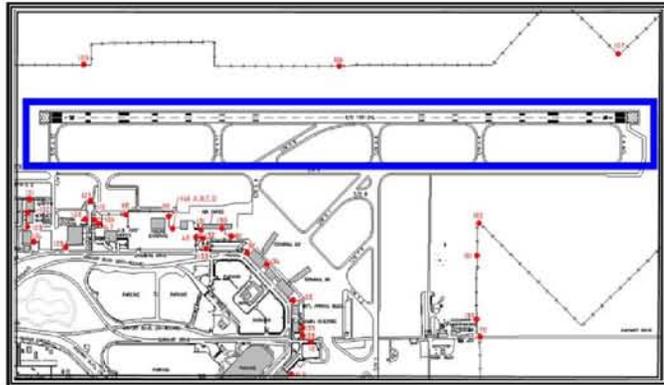
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$8,407,600

Expected Completion Date: 2006

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

Overlay and reconstruct portions of Runway 16R/34L and associated taxiways. A pavement study will be conducted to determine the extent of overlay and reconstruction. Friction testing equipment is included.

Operating Budget Impact:

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

Runway 16R/34L and Exit Taxiways Rehabilitation/Pavement Maintenance Plan

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	7,187,600	0	0	0	0	7,187,600
Project Management/Design	0	720,000	0	0	0	0	720,000
Construction Inspection	0	500,000	0	0	0	0	500,000
TOTAL	0	8,407,600	0	0	0	0	8,407,600

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	4,642,510	0	0	0	0	4,642,510
Airport Capital Improvement Fund	0	3,765,090	0	0	0	0	3,765,090
TOTAL	0	8,407,600	0	0	0	0	8,407,600

Sanitary Sewer County Sanitation District-1 and Sacramento Regional County Sanitation District Connection Fees

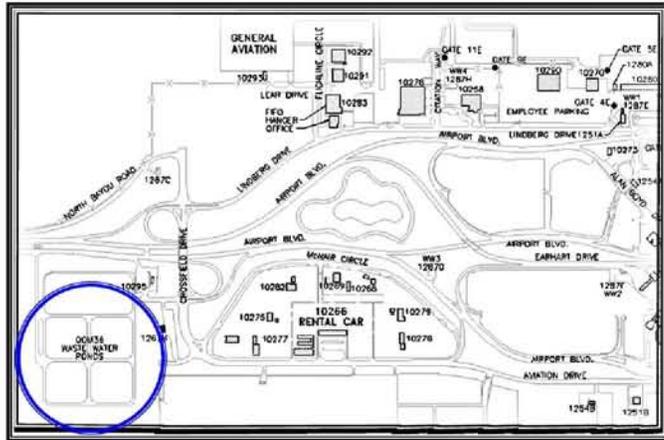
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$3,876,856

Expected Completion Date: 2007

Funding Sources: Airport Operating Fund



Project Description:

County Sanitation District-1 and Sacramento Regional County Sanitation District required connection fees when Sacramento International Airport disposes sanitary sewer wastewater into their system.

Sanitary Sewer County Sanitation District-1 and Sacramento Regional County Sanitation District Connection Fees

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Other	0	0	3,876,856	0	0	0	3,876,856

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Operating Fund	0	0	3,876,856	0	0	0	3,876,856

Satellite Irrigation Improvements – Phase III

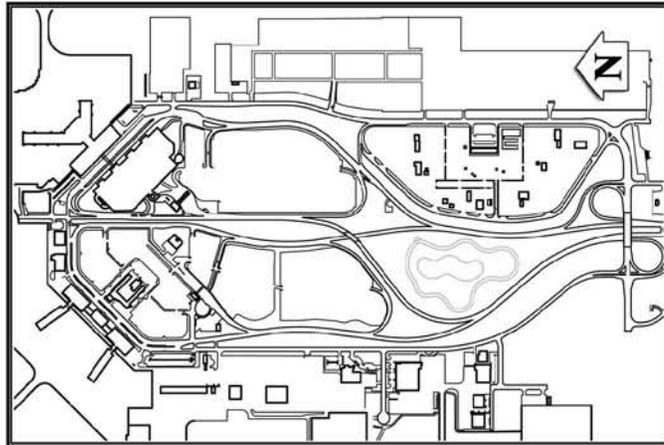
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$120,000

Expected Completion Date: 2006

Funding Sources: Maintenance & Operations (Capital)



Project Description:

Complete conversion of automated irrigation system for landscaped park areas. The total project cost includes equipment and construction. This conversion is necessary to reduce parks maintenance costs and related efficiencies; reduce utility and water costs, and eliminate ponding on roadway system.

Operating Budget Impact:

The irrigation conversion will result in minor operating impact savings on utility costs and improved effectiveness of limited Parks Maintenance resources.

Satellite Irrigation Improvements - Phase III

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	120,000	0	0	0	0	120,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Maintenance & Operations (Capital)	0	120,000	0	0	0	0	120,000

Second Electrical Feeder for Terminal A

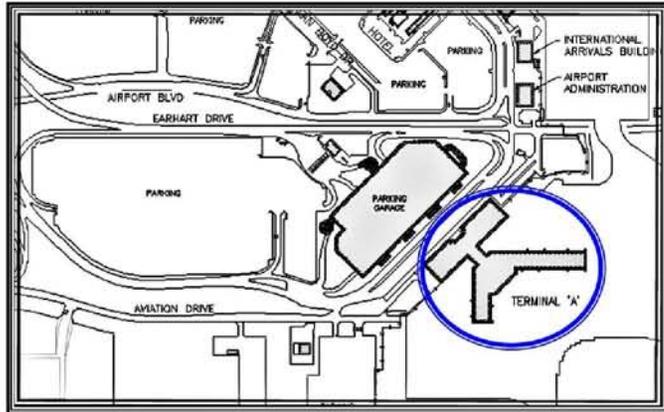
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$1,007,300

Expected Completion Date: 2007

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project provides for a second electrical feed from the east electrical vault to Terminal A. This project will provide a redundant electrical feed to Terminal A and eliminate a possible single point failure in the feeder line or switchgear in the vault.

Second Electrical Feeder for Terminal A

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	641,300	0	0	0	641,300
Construction							
Inspection	0	0	69,000	0	0	0	69,000
Other	0	0	297,000	0	0	0	297,000
TOTAL	0	0	1,007,300	0	0	0	1,007,300

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	1,007,300	0	0	0	1,007,300

Sewer Ponds Removal and Mitigation

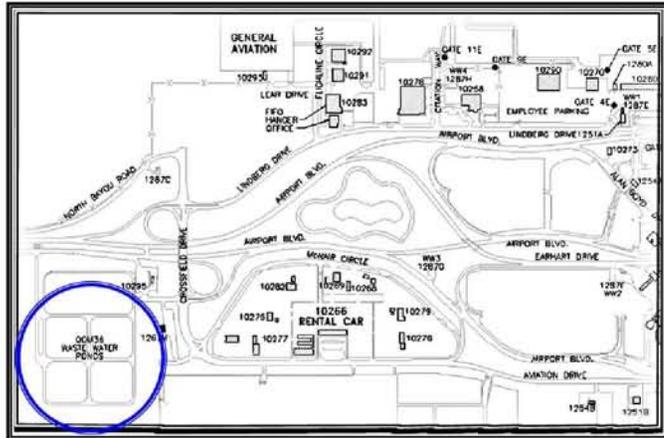
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$1,447,262

Expected Completion Date: 2008

Funding Sources: Airport Enterprise Fund



Project Description:

This project proposes to close the existing open waste disposal ponds and connect the airport waste water system with the County of Sacramento system. A significant portion of the cost is for bio-solids removal/disposal. Excluded in the cost estimate is the imported fill which will be based on the future use of the location. California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) will be done as part of the Master Plan Environmental Impact Report/Environmental Impact Study. 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.

Sewer Ponds Removal and Mitigation

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	1,298,512	0	0	1,298,512
Project Management/ Design	0	0	0	26,250	0	0	26,250
Consultant Services	0	0	0	52,500	0	0	52,500
Construction Inspection	0	0	0	45,000	0	0	45,000
Other (Environmental Monitoring)	0	0	0	25,000	0	0	25,000
TOTAL	0	0	0	1,447,262	0	0	1,447,262

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Enterprise Fund	0	0	0	1,447,262	0	0	1,447,262

Sidewalk Improvements

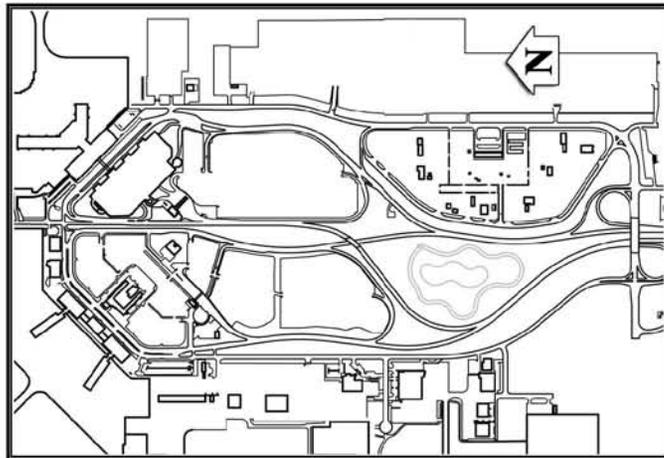
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$250,000

Expected Completion Date: 2007

Funding Sources: Airport Capital Improvement Fund



Project Description:

Update Master Plan and construct all public sidewalk access to and from all terminal buildings from all parking lots including appropriate markings, signage, and landscaping. Many customers choose to walk to and from the terminal buildings and parking lots and are unable or significantly impaired from doing this. They create pathways through grass and planter areas and also walk on the streets. This is a source of significant customer complaints and is unsafe.

Sidewalk Improvements

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	236,000	0	0	0	236,000
Project Management/Design	0	0	1,200	0	0	0	1,200
Consultant Services	0	0	6,800	0	0	0	6,800
Construction Inspection	0	0	6,000	0	0	0	6,000
TOTAL	0	0	250,000	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	250,000	0	0	0	250,000

Surface Movement and Guidance Control System (SMGCS) Improvements

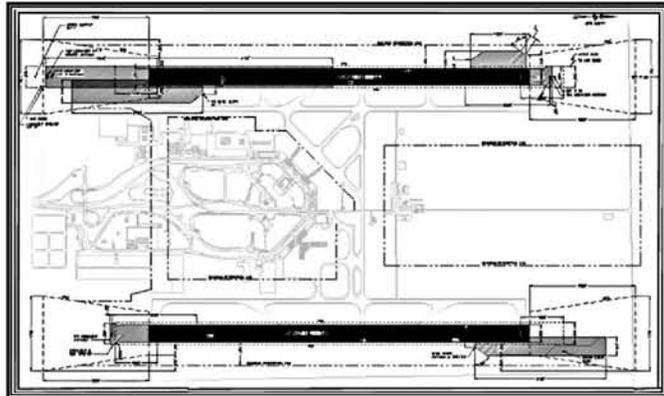
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$3,500,000

Expected Completion Date: 2007

Funding Sources: Federal Grants
Airport Capital Improvement Fund



Project Description:

Update Surface Movement and Guidance Control System (SMGCS) plan and construct improvements; establish contemporary Federal Aviation Administration (FAA) approved pavement maintenance management program and related equipment (friction testing, software, work order integration, etc).

Surface Movement and Guidance Control System (SMGCS) Improvements

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	3,010,000	0	0	0	3,010,000
Consultant Services	0	0	238,000	0	0	0	238,000
Construction							
Inspection	0	0	210,000	0	0	0	210,000
Other (Equipment)	0	0	42,000	0	0	0	42,000
TOTAL	0	0	3,500,000	0	0	0	3,500,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Grants	0	0	2,820,650	0	0	0	2,820,650
Airport Capital Improvements Fund							
Improvements Fund	0	0	679,350	0	0	0	679,350
TOTAL	0	0	3,500,000	0	0	0	3,500,000

System Improvement Allowance

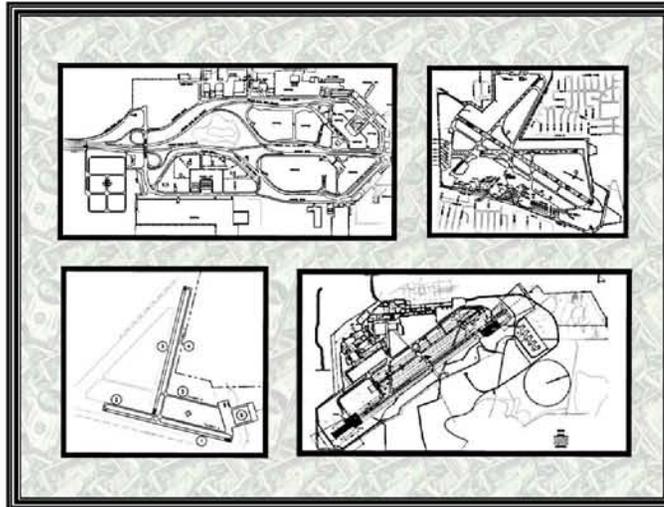
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$3,250,000

Expected Completion Date: Various

Funding Sources: Maintenance & Operations (Capital)
Airport Capital Improvement Fund



Project Description:

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

System Improvement Allowance

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	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 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Maintenance & Operations (Capital)	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Airport Capital Improvement Fund	0	450,000	450,000	450,000	450,000	450,000	2,250,000
TOTAL	0	650,000	650,000	650,000	650,000	650,000	3,250,000

Terminal A - Building Space Reconfiguration

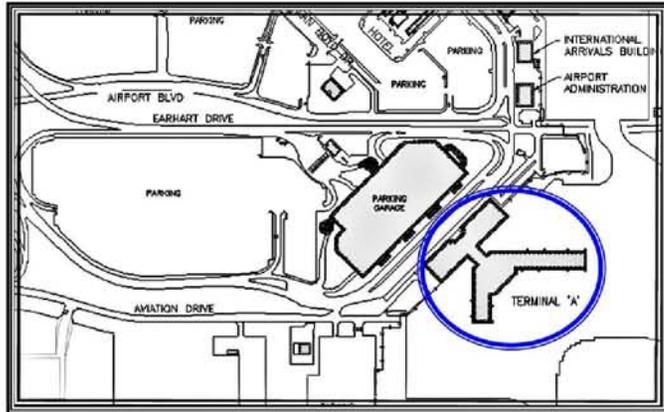
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Renovations to non-airline space and reorganization. This project is necessary to meet the changing staff levels and mission of the Sacramento County Airport System (SCAS) sections that occupy Terminal A.

Operating Budget Impact:

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

Terminal A - Building Space Reconfiguration

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	125,000	0	0	0	0	125,000
Project Management/Design	0	15,000	0	0	0	0	15,000
Consultant Services	0	25,000	0	0	0	0	25,000
Construction Inspection	0	35,000	0	0	0	0	35,000
TOTAL	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	200,000	0	0	0	0	200,000

Terminal A - Carpeting

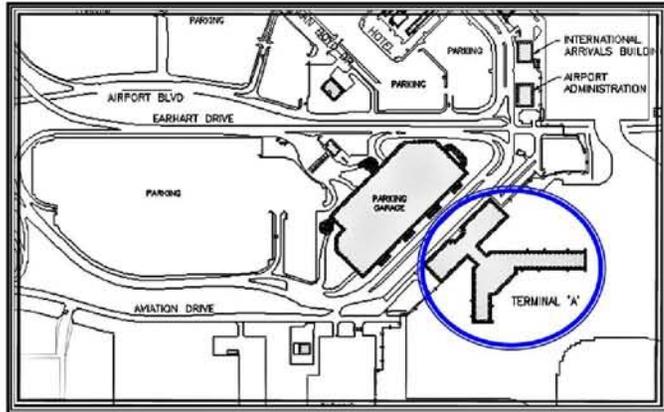
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$750,000

Expected Completion Date: 2010

Funding Sources: Airport Capital Improvement Fund



Project Description:

Replace carpets in Terminal A. The lifetime for the carpet is five years; the current carpeting was installed in 2005.

Terminal A - Carpeting

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	0	735,000	735,000
Project Management/Design	0	0	0	0	0	5,000	5,000
Consultant Services	0	0	0	0	0	10,000	10,000
TOTAL	0	0	0	0	0	750,000	750,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	0	0	750,000	750,000

Terminal A Parking Garage Customer Service and Operational Enhancements

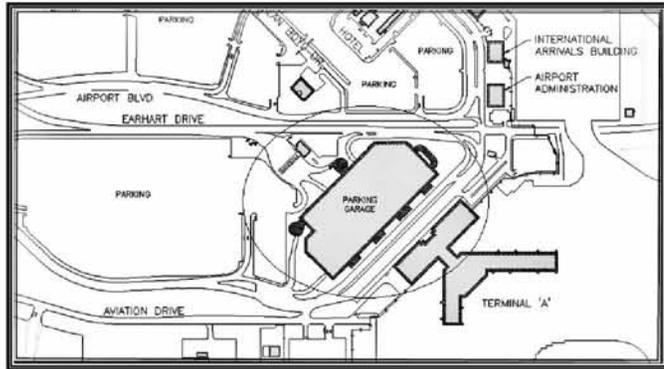
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$668,751

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project includes several items for enhancing customer service and improving the operation of the new Terminal A Parking Garage. These include modifications to way finding signage, facilities to accommodate sweeping and cleaning equipment, wind and rain shelters on the roof level, modifications to the variable message signs, heating and cooling improvements and other miscellaneous improvements.

Operating Budget Impact:

Completion of this project will add \$2,000 annual operating costs for additional heating and cooling, lighting and general maintenance.

Terminal A Parking Garage Customer Service and Operational Enhancements

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	525,357	0	0	0	0	525,357
Project Management/Design	0	30,820	0	0	0	0	30,820
Consultant Services	0	60,038	0	0	0	0	60,038
Construction Inspection	0	52,536	0	0	0	0	52,536
TOTAL	0	668,751	0	0	0	0	668,751

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	668,751	0	0	0	0	668,751

Terminal A Security Check Point Remodel

6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$8,350,000

Expected Completion Date: 2007

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project would allow for the modification and/or expansion of the existing exit lane at the security check point. Arriving passengers would be rerouted downstairs at a point before the existing security check point and increase the number of Security Screening Check Point (SSCP) lanes to increase throughput capacity.

Terminal A Security Check Point Remodel

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	6,400,000	0	0	0	6,400,000
Project Management/Design	0	0	450,000	0	0	0	450,000
Consultant Services	0	0	640,000	0	0	0	640,000
Construction Inspection	0	0	640,000	0	0	0	640,000
Other	0	0	220,000	0	0	0	220,000
TOTAL	0	0	8,350,000	0	0	0	8,350,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	8,350,000	0	0	0	8,350,000

Terminal B Architectural Improvements

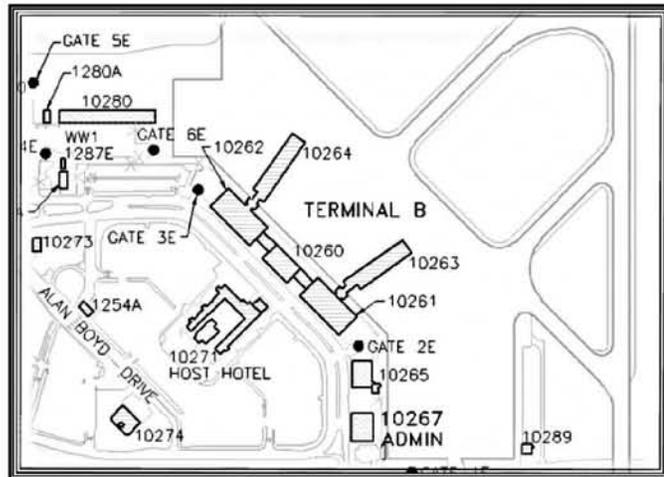
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project is for the ongoing renovation of Terminal B infrastructure, public and tenant space. Included are modifications for the development of new tenant space, operational enhancements and upgrades of building systems.

Operating Budget Impact:

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

Terminal B Architectural Improvements

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	166,250	0	0	0	0	166,250
Project Management/ Design	0	7,750	0	0	0	0	7,750
Construction	0	15,500	0	0	0	0	15,500
Other (Equipment)	0	10,500	0	0	0	0	10,500
TOTAL	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	200,000	0	0	0	0	200,000

Terminal B Cooling Tower

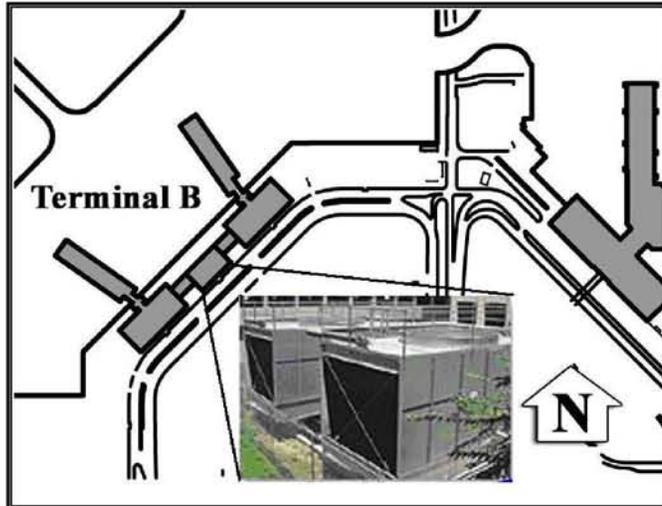
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$612,500

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Air cooling for the Terminal B complex is provided by central chiller units located in the basement of the Central Public Service (CPS) building. The system consists of two heat-exchanging chillers that utilize well water to carry away unwanted heat. The water is then discharged to the storm water drainage system. A National Pollutant Discharge Elimination System (NPDES) permit with a cease and desist order has been issued for the discharge.

Operating Budget Impact:

Completion of this project will add approximately \$3,000 annual costs to maintain additional electrical infrastructure, and \$15,000 annual costs for chemical water treatment and maintenance and repair of Terminal B Cooling Towers.

Terminal B Cooling Tower

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	262,500	0	0	0	0	262,500
Project Management/Design	0	50,000	0	0	0	0	50,000
Other (Equipment)	0	300,000	0	0	0	0	300,000
TOTAL	0	612,500	0	0	0	0	612,500

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	612,500	0	0	0	0	612,500

Terminal B1 and B2 Security Check Point Area Expansion

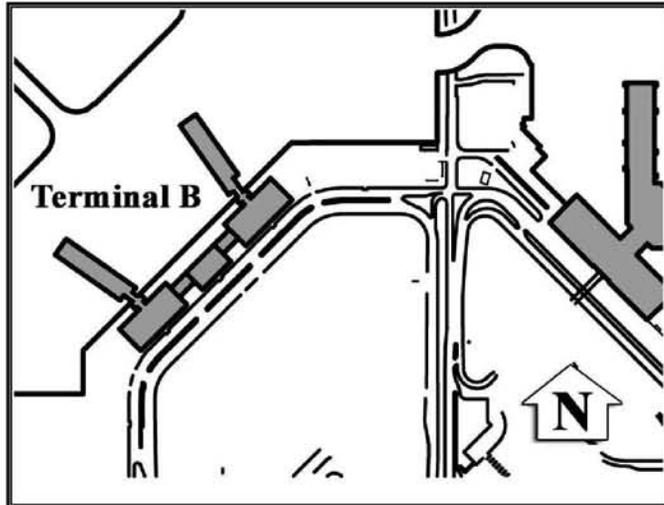
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$8,350,000

Expected Completion Date: 2007

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project would allow for the expansion of the existing security check point processing areas. The project would provide larger security check point areas for expansion of lanes to provide increased customer throughput capacity, which will enhance customer service, operations and public safety.

Terminal B1 and B2 Security Check Point Area Expansion

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	6,400,000	0	0	0	6,400,000
Project Management/Design	0	0	450,000	0	0	0	450,000
Consultant Services	0	0	640,000	0	0	0	640,000
Construction Inspection	0	0	640,000	0	0	0	640,000
Other	0	0	220,000	0	0	0	220,000
TOTAL	0	0	8,350,000	0	0	0	8,350,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	8,350,000	0	0	0	8,350,000

Terminal Development Program Phase IV

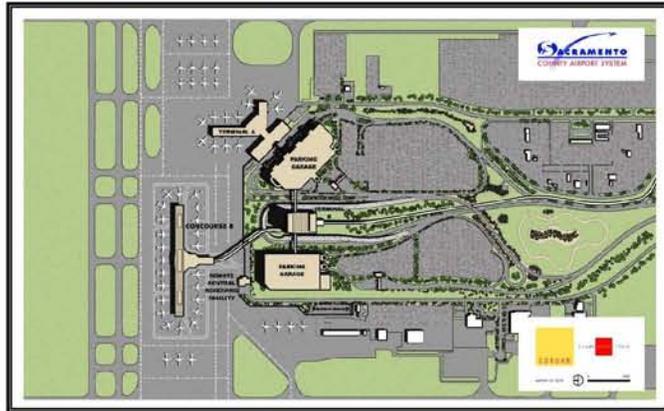
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$400,000,000

Expected Completion Date: 2008

Funding Sources: Future Borrowing



Project Description:

Sacramento County Airport System (SCAS) wants to modernize (accommodate new technologies and security requirements) and equalize (provide similar quality of facilities to its users) its terminal facilities. SCAS envisions the need to develop new terminal facilities of equal or additional capacity and demolish the existing Terminal B, International Arrivals Facilities, and Administration Building. SCAS plans to employ a multiphased terminal development program. The first phase (currently underway) involves the preparation of an airport master plan which includes the identification of the bounds of the terminal complex. The second phase of the terminal modernization program involves the preparation of near- 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 Development Program Phase IV

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	185,792,000	185,792,000	0	0	371,584,000
Project Management/Design	0	0	60,000	60,000	0	0	120,000
Construction Inspection	0	0	3,198,000	3,198,000	0	0	6,396,000
Other	0	0	10,950,000	10,950,000	0	0	21,900,000
TOTAL	0	0	200,000,000	200,000,000	0	0	400,000,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Future Borrowing	0	0	200,000,000	200,000,000	0	0	400,000,000

Terminal Development Program Roadways, Landscaping and Parking Structure

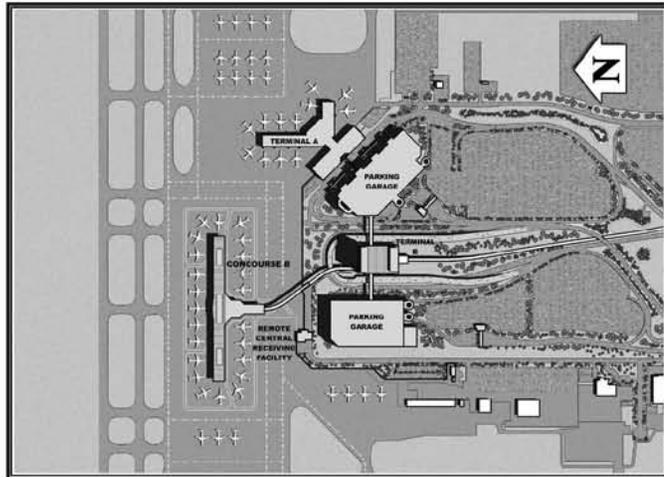
6900 Airport Boulevard, Sacramento, CA 95837

Airport: International

Estimated Project Cost: \$109,428,000

Expected Completion Date: 2009

Funding Sources: Airport Capital Improvement Fund



Project Description:

As part of the new terminal development, a new roadway system will be required to service the facility. The entry roads into the airport will remain, as they currently exist with the new roadway system tying into the existing roadway just north of the existing crossover bridge. The Terminal B roadway will be realigned providing access to the west side of the Terminal, loop around the facility and providing access to the east side of the facility. Along the face of the Terminal, the roadway will be a two-level structure providing for arrivals and departures levels. Access will be provided from the roadway to the new parking structure constructed to the west of the new Terminal B. This will be a five-level structure with approximately 4,600 spaces. Vertical circulation cores with elevators and stairs will be provided at multiple locations within the structure. Both the new parking garage and the current Terminal A parking garage will be accessible via pedestrian walkways, which will be constructed as spanning structures across the upper roadways.

Terminal Development Program Roadways, Landscaping and Parking Structure

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	109,428,000	0	109,428,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	0	0	0	109,428,000	0	109,428,000

Terminal Entrance Vestibules

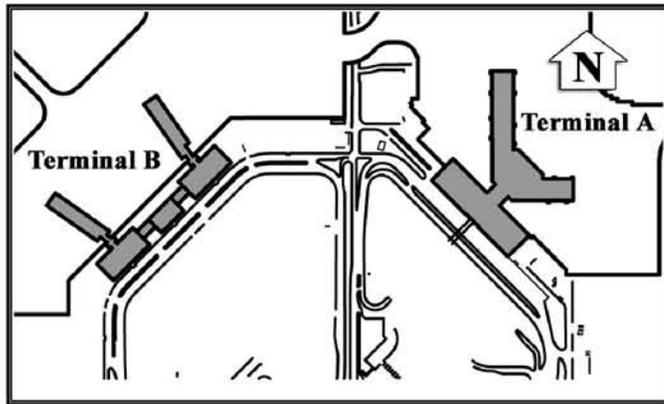
6900 Airport Boulevard, Sacramento, CA 95837

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2006

Funding Sources: Airport Capital Improvement Fund



Project Description:

Install air-balanced/pressurized vestibules at each primary public entrance to Terminal Buildings. Approximately 20 entrances will require evaluation. This measure is part of other ongoing insect control measures regarding flies and mosquitoes.

Operating Budget Impact:

Completion of this project will add \$1,000 annual maintenance costs for each additional auto-door for maintenance and repair. Twenty doors are included in the Terminal Entrance Vestibules project.

Terminal Entrance Vestibules

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	200,000	0	0	0	0	200,000

Terminal Modernization Program - Apron

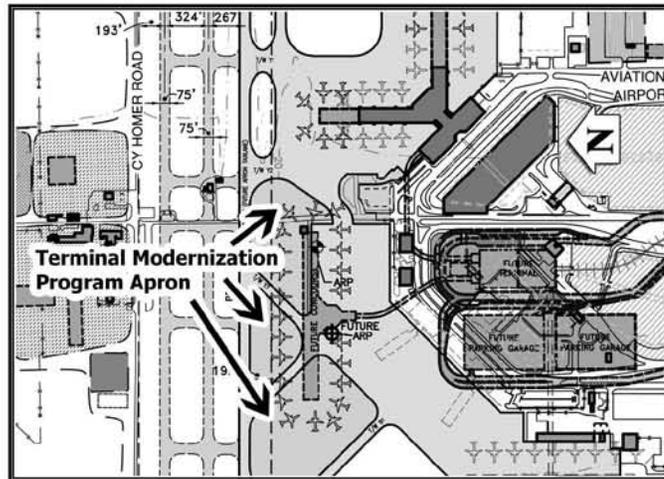
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$122,060,000

Expected Completion Date: 2009

Funding Sources: Federal Aviation Administration Grant
Airport Enterprise Fund



Project Description:

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

Terminal Modernization Program - Apron

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	97,648,000	0	97,648,000
Project Management/Design	0	0	0	24,412,000	0	0	24,412,000
TOTAL	0	0	0	24,412,000	97,648,000	0	122,060,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Federal Aviation Administration Grant	0	0	0	19,673,631	78,694,523	0	98,368,154
Airport Enterprise Fund	0	0	0	4,738,369	18,953,477	0	23,691,846
TOTAL	0	0	0	24,412,000	97,648,000	0	122,060,000

Terminal Modernization Program - Hotel

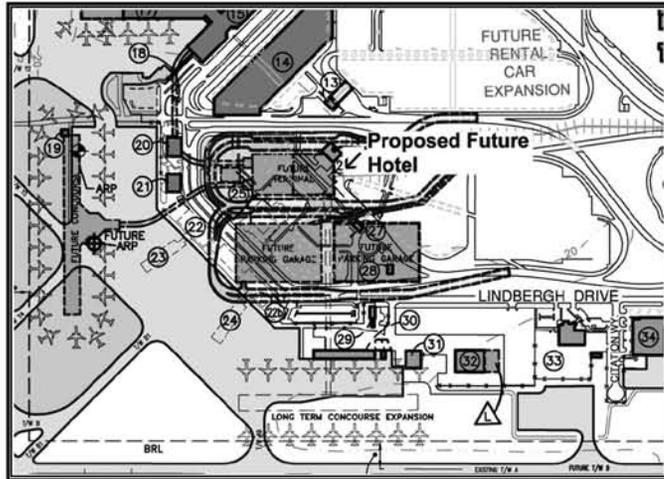
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$36,058,000

Expected Completion Date: 2009

Funding Sources: Private Developer



Project Description:

As part of the new terminal development, a new hotel will be built as part of the new landside terminal. The hotel and landside terminal will be accessible by the Terminal B roadway, which will be realigned providing access to the west side of the Terminal, loop around the facility and provide access to the east side of the facility.

Terminal Modernization Program - Hotel

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	28,846,400	0	28,846,400
Project Management/Design	0	0	0	7,211,600	0	0	7,211,600
TOTAL	0	0	0	7,211,600	28,846,400	0	36,058,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Private Developer	0	0	0	7,211,600	28,846,400	0	36,058,000

Terminal Modernization Program, Phase III (Design/Construction Documents)

6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$49,500,000

Expected Completion Date: 2007

Funding Sources: Airport Capital Improvement Fund



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 development new terminal facilities of equal or additional capacity and demolish the existing Terminal B, International Arrivals Facilities, and Administration Building. SCAS plans to employ a multiphased terminal development program. The first phase (currently underway) involves the preparation of an airport master plan which includes the identification of the bounds of the terminal complex. The second phase of the terminal modernization program involves the preparation of near- and long-range facilities requirements, conceptual near- and long-range plans, development schedules, and order-of-magnitude cost estimates. The third phase of the terminal modernization program involves the preparation of design and construction documentation for the near-range terminal facilities. The final phase of the terminal modernization program involves the construction of the near-range terminal facilities.

Terminal Modernization Program, Phase III (Design/Construction Documents)

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Project Management/ Design	0	2,000,000	0	0	0	0	2,000,000
Consultant Services	0	0	47,500,000	0	0	0	47,500,000
TOTAL	0	2,000,000	47,500,000	0	0	0	49,500,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Airport Capital Improvement Fund	0	2,000,000	47,500,000	0	0	0	49,500,000

Terminal Modernization Program - Terminal

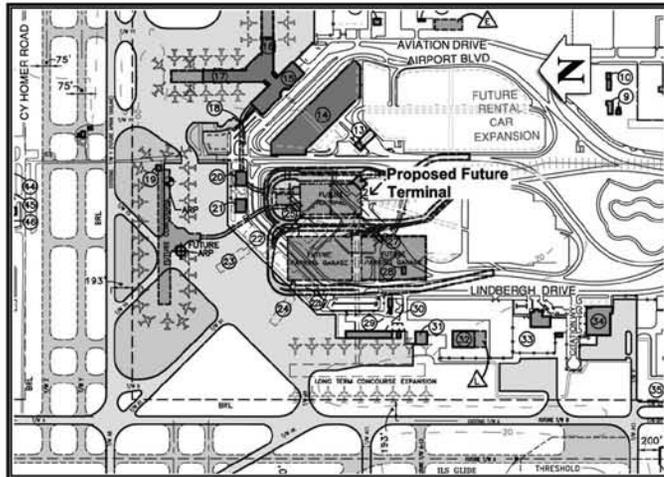
6900 Airport Boulevard, Sacramento, CA. 95837

Airport: International

Estimated Project Cost: \$560,969,000

Expected Completion Date: 2008

Funding Sources: Bonds
Passenger Facility Charges



Project Description:

A new Terminal B would initially be developed as a multi-unit terminal with the ability to become a central terminal in the future as growth demands. The terminal would be developed as a three-level landside Terminal with one two-level airside concourse pier. An Automated People Mover (APM) system would be incorporated to transport passengers between the landside terminal and airside concourse. The landside terminal will be developed within the existing Terminal B daily surface parking lot. This facility will include a new baggage claim at the arrivals level, ticketing at the departures level, and concessions and other passenger amenities at the transfer level. The airside concourse pier will be constructed in the ramp area north of the existing Terminal B. This facility will include the aircraft boarding gates with passenger hold lounges, concessions and the passenger security check point.

Terminal Modernization Program - Terminal

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Project Management/Design	0	0	0	560,969,000	0	0	560,969,000
TOTAL	0	0	0	560,969,000	0	0	560,969,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Bonds	0	0	0	504,872,100	0	0	504,872,100
Passenger Facility Charges	0	0	0	56,096,900	0	0	56,096,900
TOTAL	0	0	0	560,969,000	0	0	560,969,000