Real Estate Assets

Summary of Project Changes

Airports **Real Estate Assets**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
31-001.0	Annual Allocation - Montgomery and Brown Field Airports	$ 490,000	$ 490,000	No major changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
31-174.0	Brown Field - Pavement Upgrades	$ -	$ 885,000	The total project cost for this project increased by $150,000 to $885,000 as a result of prior City Council Action.
31-175.0	Brown Field Lead and Asbestos Abatement and Building Demolition Project	$ -	$ 805,000	No significant changes are anticipated for this project.
31-337.0	Montgomery Field - Aircraft Wash Facility	$ -	$ 1,000,000	Project funding has been reprioritized. Project closed.
31-313.0	Montgomery Field - Heliport Relocation	$ -	$ 900,000	No major changes are anticipated for this project.
	Airports Subtotal	**$ 490,000**		
	Subtotal for Real Estate Assets	**$ 490,000**		
	Total for Real Estate Assets	**$ 490,000**		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

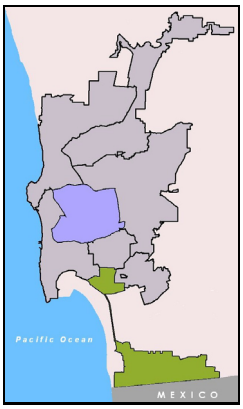
Unfunded Needs List

Airports **Real Estate Assets**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
31-174.0	Brown Field - Pavement Upgrades	$ 500,000	$ -	This project provides for a slurry seal and remarking of the runway and taxiway system at Brown Field Airport. Of the total project cost of $885,000, $500,000 is unidentified.
31-313.0	Montgomery Field - Heliport Relocation	$ 810,000	$ -	This project provides for relocating a heliport at Montgomery Field Airport. It includes the associated facilities to fully support a heliport such as lighting, ground ingress/egress and parking for helicopters. Of the total project cost of $900,000, $810,000 is unidentified.
	Airports Subtotal	**$ 1,310,000**	**$ -**	
	Real Estate Assets Total	**$ 1,310,000**	**$ -**	

Real Estate Assets
Airports
31-001.0 Annual Allocation - Montgomery and Brown Field Airports

Council District: 6, 8 **Community Plan:** Kearny Mesa, Otay Mesa



Description: This annual allocation provides for capital improvements at Montgomery and Brown Fields. The improvements are financed by the Airports Fund, which may receive federal and State grants. Individual projects are recommended to the City Council based on the Master Plans for the airports and on the availability of funding. These projects will not be impacted by the Brown Field development project.

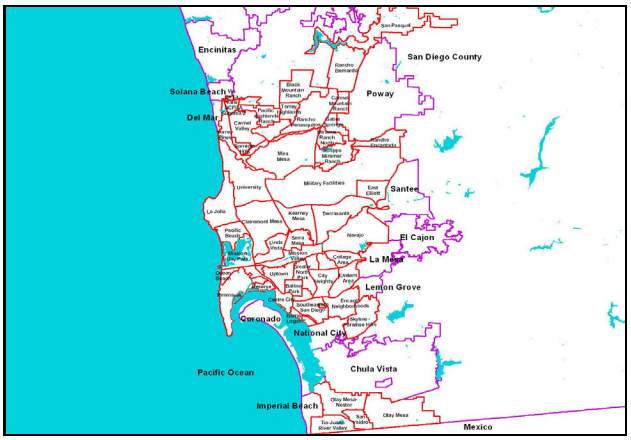
Justification: This project may be used to provide matching local funds for capital improvement projects which are supported by State or federal grants and require local financial participation, and to provide permanent public improvements for which no State or federal grant funding is available.

Operating Budget Effect: None.

Relationship to General and Community Plans: Improvements will be limited to those that are consistent with the Kearny Mesa and Otay Mesa Community Plans and in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code
Project Life



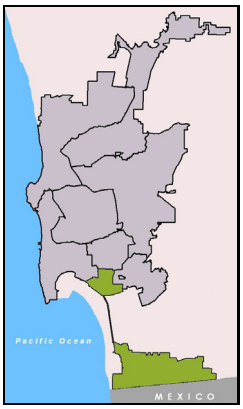
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ARPRT AS			490,000	400,000	400,000	400,000	400,000
Total			490,000	400,000	400,000	400,000	400,000
Work Codes							

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
ARPRT AS	400,000	400,000	400,000	400,000	400,000	400,000	**490,000**
Total	400,000	400,000	400,000	400,000	400,000	400,000	**490,000**
Work Codes							

Contact: Matt Anderson E-Mail: maanderson@sandiego.gov Phone: 858-573-1431

31-174.0 Brown Field - Pavement Upgrades

Council District: 8 **Community Plan:** Otay Mesa



Description: This project provides for a slurry seal and remarking of the runway and taxiway system at Brown Field Airport.

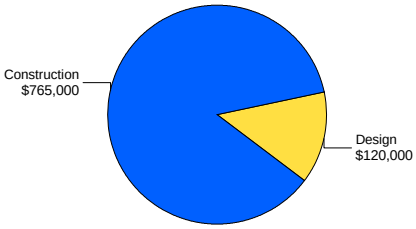
Justification: This project will extend the useful life of the paved surfaces at Brown Field.

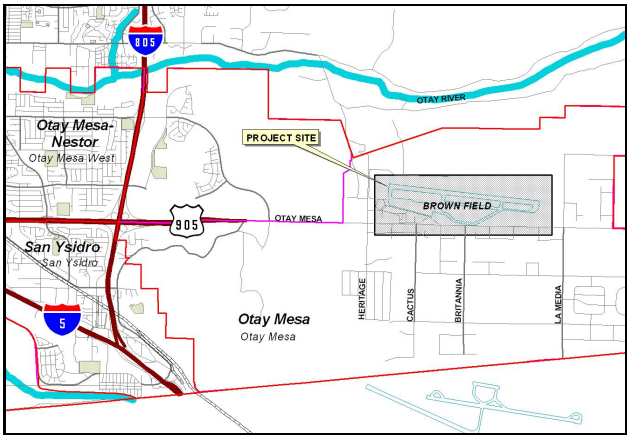
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa and Otay Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to continue in Fiscal Year 2005, contingent upon identification of funding.

Expenditure by Work Code
Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ARPRT BF	135,435	249,565					
Unidentified Funding				500,000			
Total	135,435	249,565		500,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
ARPRT BF							**385,000**
Unidentified Funding							**500,000**
Total							**885,000**
Work Codes							

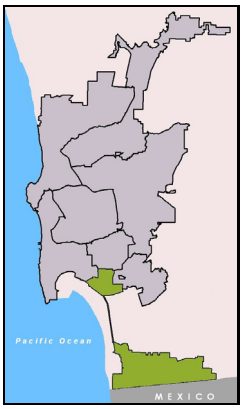
Contact: Matt Anderson E-Mail: manderson@sandiego.gov Phone: 858-573-1431

Real Estate Assets

Airports

31-175.0 Brown Field Lead and Asbestos Abatement and Building Demolition Project

Council District: 8 **Community Plan:** Otay Mesa



Description: This project provides for the removal of asbestos from several buildings at Brown Field Airport and will proceed with demolition. These buildings were reviewed by the Historical Resource Board and not found to warrant consideration for historical designation.

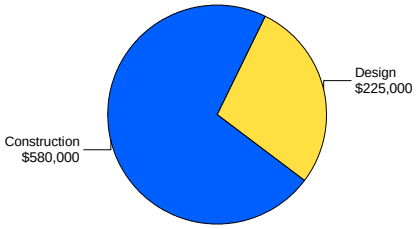
Justification: These buildings have outlived their useful life.

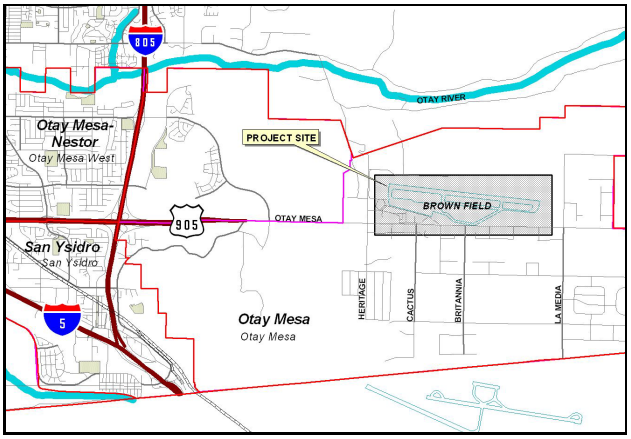
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and the Airport Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction began August 18, 2003 and will continue into Fiscal Year 2005.

Expenditure by Work Code
Project Life





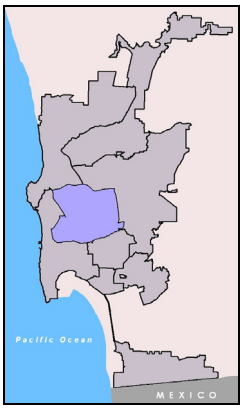
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ARPRT BF	602,974	202,026					
Total	602,974	202,026					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
ARPRT BF							**805,000**
Total							**805,000**
Work Codes							

Contact: Matt Anderson E-Mail: maanderson@sandiego.gov Phone: 858-573-1431

31-313.0 Montgomery Field - Heliport Relocation

Council District: 6 **Community Plan:** Kearny Mesa



Description: This project provides for relocating a heliport at Montgomery Field Airport. It includes the associated facilities to fully support a heliport such as lighting, ground ingress/egress and parking for helicopters.

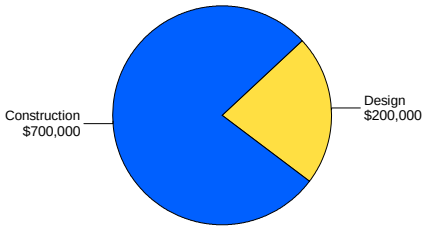
Justification: Relocating the heliport will result in redefining helicopter flight patterns, reducing noise and flight over residential areas to the south of the airport.

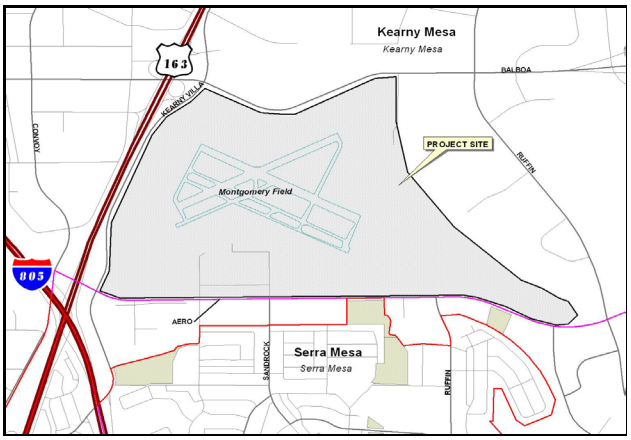
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2006, contingent upon identification of funding.

Expenditure by Work Code
Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ARPRT MF		90,000					
Unidentified Funding				810,000			
Total		90,000		810,000			
Work Codes		D		CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
ARPRT MF							**90,000**
Unidentified Funding							**810,000**
Total							**900,000**
Work Codes							

Contact: Matt Anderson E-Mail: manderson@sandiego.gov Phone: 858-573-1431