

Airports

Airports

Annual Allocation - Brown Field 31-001.1

Council District: 8

Community Plan: Otay Mesa

Description: This annual allocation provides for capital improvements at Brown Field. The improvements are financed by the Airports Enterprise Fund, which may receive State and federal grants. Individual projects are recommended to the City Council based on the Master Plan for the airport and on the availability of funding. These improvements 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 and federal grants that require local financial participation, and to provide permanent public improvements for which no State and federal grant funding is available.

Operating Budget Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2009 has increased by \$800,000 to fund 2 new sublet projects, Brown Field Airport Airfield Electrical System Upgrade I and III and Brown Field Perimeter Security Fencing Phase II. This project replaces the previous Brown Field Annual Allocation project (31-300.0) which was converted to an electrical system upgrade project for Brown Field via Council Resolution R-302176 on 12-15-06.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
ARPRT	BF	010510		1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Total				1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ARPRT	BF	010510		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,800,000
Total				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,800,000
Work Codes										

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Annual Allocation - Montgomery Field 31-001.0

Council District: 6

Community Plan: Kearny Mesa

Description: This annual allocation provides for capital improvements at Montgomery Field. The improvements are financed by the Airports Enterprise Fund, which may receive State and federal grants. Individual projects are recommended to the City Council based on the Master Plan for the airport and on the availability of funding.

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

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: The improvements will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2009 has decreased by \$400,000 because department funds are needed for 2 new projects in Brown Field. Funding in this project was decreased in order to increase funding in Brown Field projects.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
ARPRT	MF	010520		600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Total				600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ARPRT	MF	010520		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000
Total				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000
Work Codes										

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Brown Field Airport Airfield Electrical System Upgrades Phase I 31-300.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for the design and construction of electrical system upgrades at the Brown Field Airport Airfield.

Justification: This project enhances airport safety.

Operating Budget Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: This project, previously titled Annual Allocation - Brown Field, has been converted to traditional project funding to address electrical system upgrades.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
ARPRT	BF	010510	813,877	921,504						
Total		813,877	921,504							
Work Codes		D	C							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ARPRT	BF	010510								1,735,381
Total										1,735,381
Work Codes										

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Montgomery Field Airport Northwest Heliport 31-313.0

Council District: 6

Community Plan: Kearny Mesa

Description: This project provides for redesign of the heliport to address all environmental constraints which delayed the construction of the heliport under the previous design. The current design agreement with P&D (DMJM) will be amended to provide the additional design services. This heliport will meet the needs of airport users.

Justification: Constructing 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 will be scheduled upon resolution of environmental constraints.

Summary of Project Changes: The total estimated project cost has increased by \$546,086 due to additional environmental costs associated with the redesign of the project. Environmental constraints have delayed the construction of the project. Appropriation from the General Fund was established via Council Resolution R-300758 on 08-08-05.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ARPRT MF	010520	457,674			273,043	273,043		
CITYGF	630221	100,000						
Total		557,674			273,043	273,043		
Work Codes		D			CD	CD		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ARPRT MF	010520							1,003,760
CITYGF	630221							100,000
Total								1,103,760
Work Codes								

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Unfunded Needs List

Airports		Airports	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019

31-178.0 Brown Field Runway 8L/26R Pavement Rehabilitation	\$ 315,000	\$	-
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This project would provide for design of the Brown Field Runway 8L/26R pavement rehabilitation. A consultant will evaluate the deteriorated conditions of the various runways, concrete and asphalt pavement sections, and provide a pavement design to return this runway to current engineering, construction, and Federal Aviation Administration (FAA) specifications. The total estimated project cost of \$315,000 is entirely unfunded.

31-177.0 Brown Field Taxiway Bravo Rehabilitation	\$ 135,000	\$	-
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This project would provide for design of the Brown Field Taxiway Bravo pavement rehabilitation. A consultant will evaluate the deteriorated conditions of the various taxiways and asphalt pavement sections and provide a pavement design to bring this Taxiway to current engineering and construction specifications. The total estimated project cost of \$135,000 is entirely unfunded.

31-347.0 Montgomery Field Runway 5/23 Pavement Rehabilitation	\$ 270,000	\$	-
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This project would provide for design of the Montgomery Field Runway 5/23 pavement rehabilitation. A consultant will evaluate the deteriorated conditions of the various runways and asphalt pavement sections and provide a pavement design to bring this runway to current engineering, construction, and Federal Aviation Administration (FAA) specifications. The total estimated project cost of \$270,000 is entirely unfunded.

Airports Subtotal	\$ 720,000	\$	-
Airports Total	\$ 720,000	\$	-

