Real Estate Assets

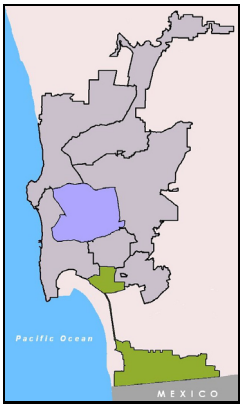
Airports

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
31-001.0	Annual Allocation - Montgomery and Brown 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 2004 budget only. In addition, annual allocations do not show prior year appropriations in the Annual 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	This new project provides for the removal of lead and asbestos and the demolition of buildings that have outlived their useful life at the Brown Field Airport. The project will be solely funded from the Airports Enterprise Fund.
31-337.0	Montgomery Field - Aircraft Wash Facility	$ -	$ 1,000,000	No major changes are anticipated for this project.
31-336.0	Montgomery Field - Airport Drainage	$ -	$ 1,500,000	No major changes are anticipated for this project.
31-313.0	Montgomery Field - Heliport Relocation	$ -	$ 900,000	No major changes are anticipated for this project.
31-331.0	Montgomery Field - Operations Building Remodel	$ -	$ 100,000	No major changes are anticipated for this project.
31-338.0	Montgomery Field - Slurry/Paint/Stripe Runway/Taxiway	$ -	$ 2,000,000	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.*

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

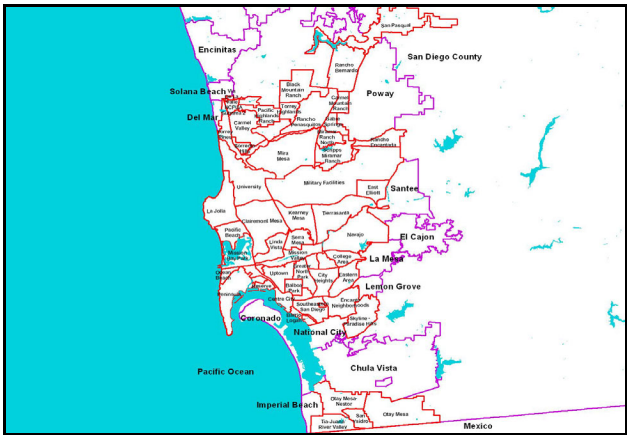
Justification: This project may be used to provide matching local funds for capital improvement projects which are supported by State or federal grants and require local financial participation, and to provide permanent public improvements for which no State or federal grant funding is available.

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



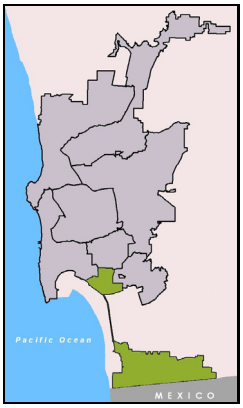
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ARPRT AS			490,000	400,000	400,000	400,000	400,000
Total			490,000	400,000	400,000	400,000	400,000
Work Codes							

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ARPRT AS	400,000	400,000	400,000	400,000			**490,000**
Total	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.

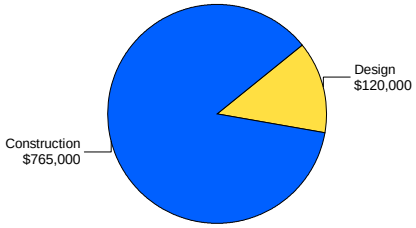
Justification: This project will extend the useful life of the paved surfaces at Brown Field.

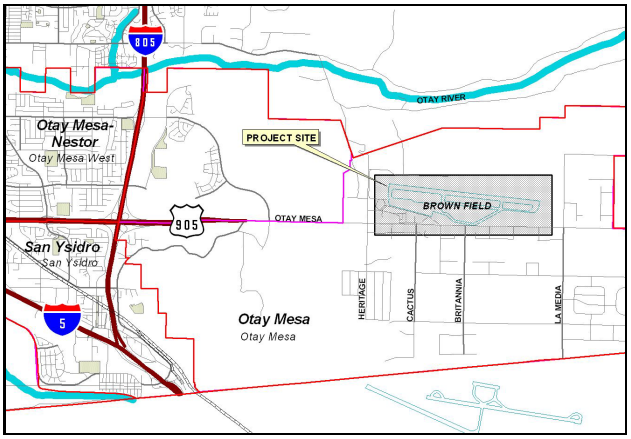
Operating Budget Effect: None.

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 2004 using continuing appropriations. Completion expected in Fiscal Year 2004. Open bid process is scheduled for September 23, 2003. Construction to follow before the new year.

Expenditure by Work Code
Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ARPRT BF	9,128	29,371					
FDGRNT DF	82,157	264,344					
STATE TC		500,000					
Total	91,285	793,715					
Work Codes	D	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ARPRT BF							**38,499**
FDGRNT DF							**346,501**
STATE TC							**500,000**
Total							**885,000**
Work Codes							

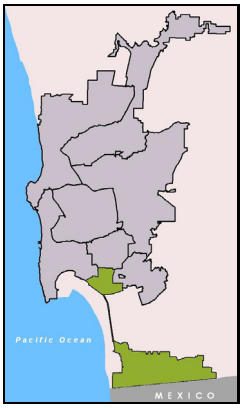
Contact: Matt Anderson E-Mail: manderson@sandiego.gov Phone: 858-573-1431

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.

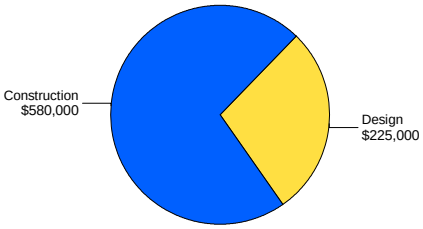
Justification: These buildings have outlived their useful life.

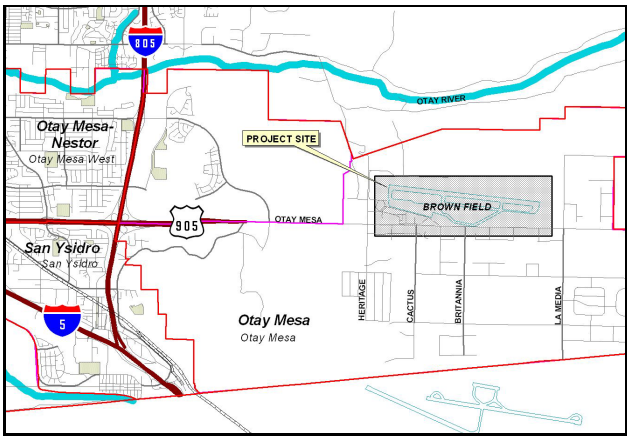
Operating Budget Effect: None.

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 throughout Fiscal Year 2004.

Expenditure by Work Code
Project Life





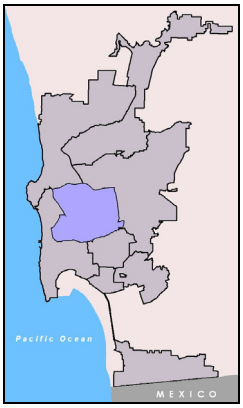
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ARPRT BF	289,777	515,223					
Total	289,777	515,223					
Work Codes	CD	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ARPRT BF							**805,000**
Total							**805,000**
Work Codes							

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

31-337.0 Montgomery Field - Aircraft Wash Facility

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



Description: This project provides for an aircraft wash facility building.

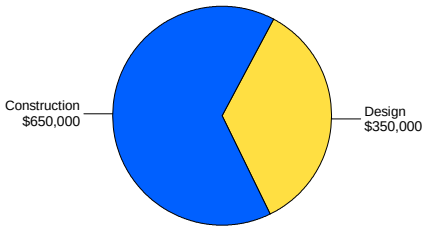
Justification: This project provides for a proper aircraft wash facility to be in compliance with existing and future runoff regulations.

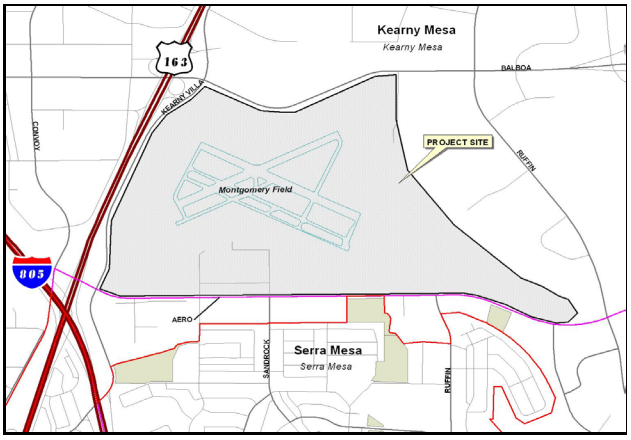
Operating Budget Effect: None.

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

Scheduling: Design and construction are scheduled in Fiscal Year 2007.

Expenditure by Work Code
Project Life



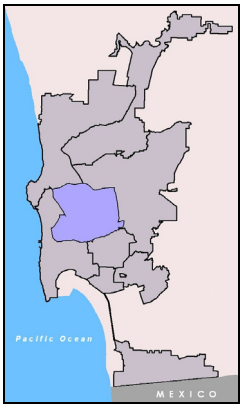


Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ARPRT MF						50,000	
FDGRNT DF						900,000	
STATE DF						50,000	
Total						1,000,000	
Work Codes						CD	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ARPRT MF							**50,000**
FDGRNT DF							**900,000**
STATE DF							**50,000**
Total							**1,000,000**
Work Codes							

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

Real Estate Assets
Airports
31-336.0 Montgomery Field - Airport Drainage

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



Description: This project provides for installing an airport drainage system.

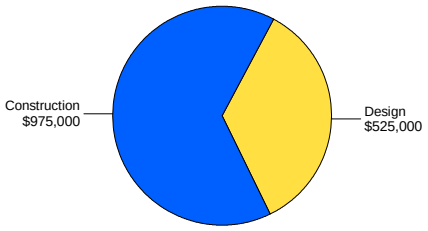
Justification: Installation of a new drainage system will greatly reduce runway pavement failures at the airport and upgrade the system to current federal aviation standards.

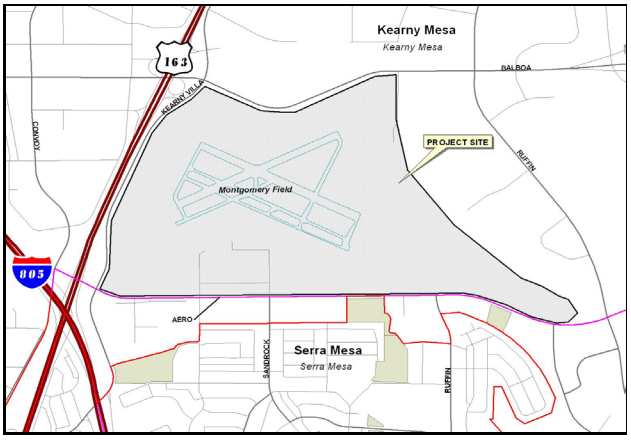
Operating Budget Effect: None.

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

Scheduling: Design and construction are scheduled in Fiscal Year 2005.

Expenditure by Work Code
Project Life





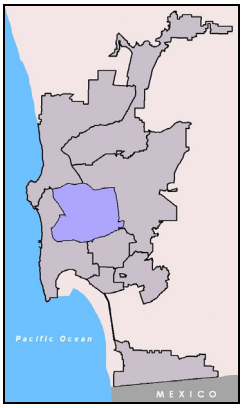
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ARPRT MF				75,000			
FDGRNT DF				1,350,000			
STATE DF				75,000			
Total				1,500,000			
Work Codes				CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ARPRT MF							**75,000**
FDGRNT DF							**1,350,000**
STATE DF							**75,000**
Total							**1,500,000**
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.

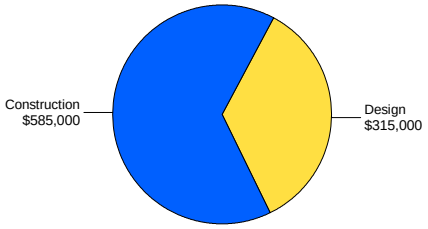
Justification: Relocating the heliport will result in redefining helicopter flight patterns, reducing noise and flight over residential areas to the south of the airport.

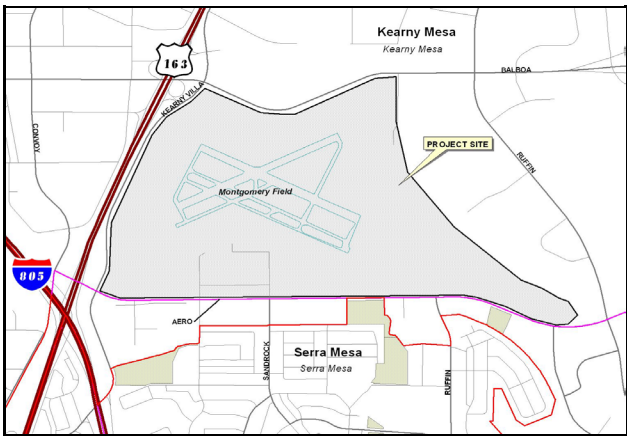
Operating Budget Effect: None.

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.

Expenditure by Work Code
Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ARPRT MF					90,000		
FDGRNT DF					810,000		
Total					900,000		
Work Codes					CD		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ARPRT MF							**90,000**
FDGRNT DF							**810,000**
Total							**900,000**
Work Codes							

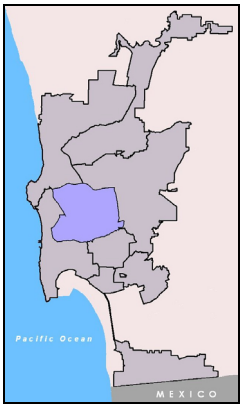
Contact: Matt Anderson E-Mail: manderson@sandiego.gov Phone: 858-573-1431

Real Estate Assets

Airports

31-331.0 Montgomery Field - Operations Building Remodel

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



Description: This project provides for remodeling the Montgomery Field Airport operations building.

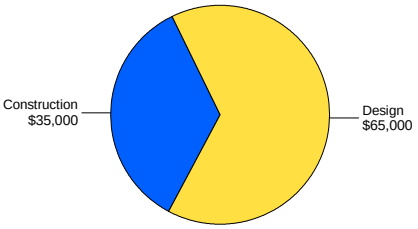
Justification: This project provides for bringing the terminal building into compliance with new building requirements passed since original construction. New requirements include access for persons with disabilities, and compliance with new health and safety laws and local building codes.

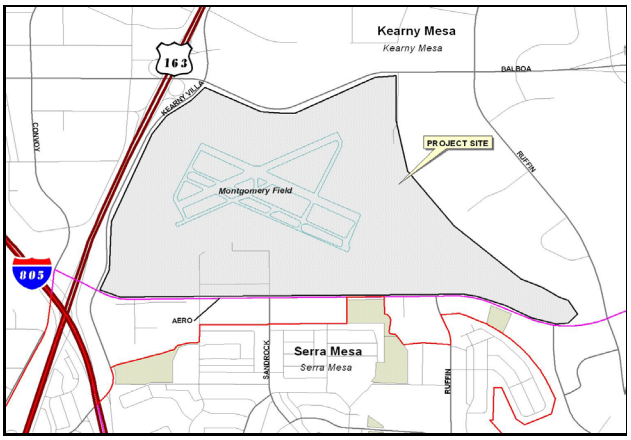
Operating Budget Effect: None.

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

Scheduling: Design and construction are scheduled in Fiscal Year 2006.

Expenditure by Work Code
Project Life





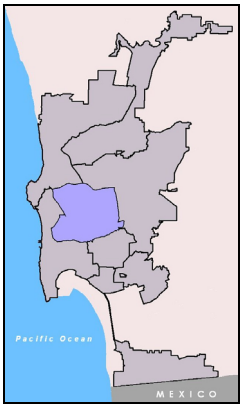
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ARPRT MF					5,000		
FDGRNT DF					90,000		
STATE DF					5,000		
Total					100,000		
Work Codes					CD		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ARPRT MF							**5,000**
FDGRNT DF							**90,000**
STATE DF							**5,000**
Total							**100,000**
Work Codes							

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

31-338.0 Montgomery Field - Slurry/Paint/Stripe Runway/Taxiway

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



Description: This project provides for the overlay of all runways and taxiways.

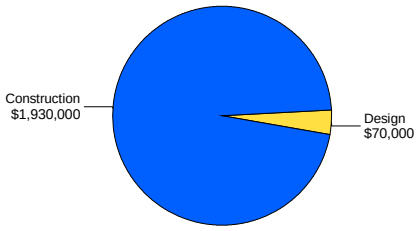
Justification: The existing runways and taxiways require periodic overlay to reduce future maintenance costs. Repainting and restriping will be necessary after the slurry seal.

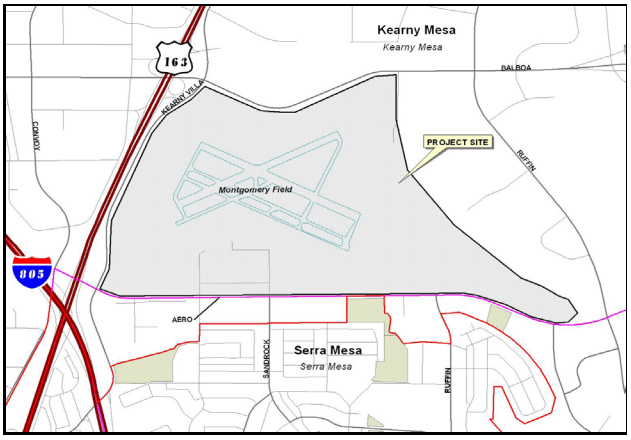
Operating Budget Effect: This project will reduce pavement maintenance costs.

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

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2006.

Expenditure by Work Code
Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ARPRT MF					100,000		
FDGRNT DF					1,800,000		
STATE DF					100,000		
Total					2,000,000		
Work Codes					CD		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ARPRT MF							**100,000**
FDGRNT DF							**1,800,000**
STATE DF							**100,000**
Total							**2,000,000**
Work Codes							

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