

# Real Estate Assets

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## 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.                                                                                                                                                                                       |
| <b>Airports Subtotal</b>               |                                                                         | <b>\$ 490,000</b> |                    |                                                                                                                                                                                                                                          |
| <b>Subtotal for Real Estate Assets</b> |                                                                         | <b>\$ 490,000</b> |                    |                                                                                                                                                                                                                                          |
| <b>Total for Real Estate Assets</b>    |                                                                         | <b>\$ 490,000</b> |                    |                                                                                                                                                                                                                                          |

\* 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. |
| <b>Airports Subtotal</b>        |                                        | <b>\$ 1,310,000</b>             | <b>\$ -</b>                     |                                                                                                                                                                                                                                                                                        |
| <b>Real Estate Assets Total</b> |                                        | <b>\$ 1,310,000</b>             | <b>\$ -</b>                     |                                                                                                                                                                                                                                                                                        |



# Real Estate Assets

## Airports

### 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.

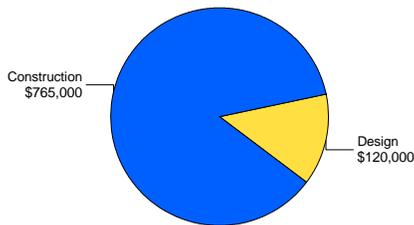
**Justification:** This project will extend the useful life of the paved surfaces at Brown Field.

**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        |        |        |                |
| <b>Total</b>                   | <b>135,435</b> | <b>249,565</b> |        | <b>500,000</b> |        |        |                |
| Work Codes                     | CD             | C              |        | C              |        |        |                |
| Revenue Source/Tag             | FY2010         | FY2011         | FY2012 | FY2013         | FY2014 | FY2015 | Total          |
| ARPRT BF                       |                |                |        |                |        |        | <b>385,000</b> |
| Unidentified Funding           |                |                |        |                |        |        | <b>500,000</b> |
| <b>Total</b>                   |                |                |        |                |        |        | <b>885,000</b> |
| Work Codes                     |                |                |        |                |        |        |                |

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# 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.

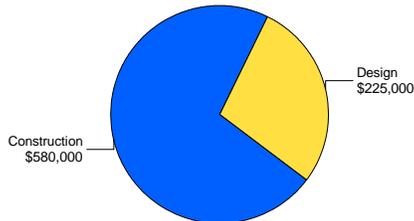
**Justification:** These buildings have outlived their useful life.

**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                     |         |          |        |        |        |        |         |

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# Real Estate Assets

## Airports

### 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.

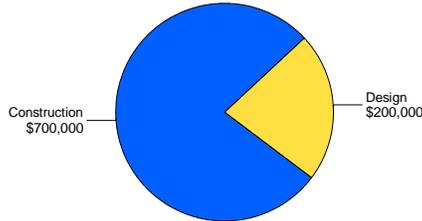
**Justification:** Relocating the heliport will result in redefining helicopter flight patterns, reducing noise and flight over residential areas to the south of the airport.

**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        |        |        |                |
| <b>Total</b>                   |         | <b>90,000</b> |        | <b>810,000</b> |        |        |                |
| Work Codes                     |         | D             |        | CD             |        |        |                |
| Revenue Source/Tag             | FY2010  | FY2011        | FY2012 | FY2013         | FY2014 | FY2015 | Total          |
| ARPRT MF                       |         |               |        |                |        |        | <b>90,000</b>  |
| Unidentified Funding           |         |               |        |                |        |        | <b>810,000</b> |
| <b>Total</b>                   |         |               |        |                |        |        | <b>900,000</b> |
| Work Codes                     |         |               |        |                |        |        |                |

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