



Revised 4/5/11

Item 17

Capital Improvement Program FY2012-FY2016

April 7, 2011



Capital Improvement Program Summary

FY 2011-2015 Capital Improvement Program	\$ 376,923,089
FY2010-2011 Project Closeouts	(160,952,884)
FY2011 Program Savings	<u>(1,974,083)</u>
Subtotal	\$ 213,996,122
FY2012-2016 Proposed Projects	<u>85,220,211</u>
Proposed FY 2012-16 Capital Improvement Program	\$ <u>299,216,333</u>



Capital Improvement Program Project Closeouts

- FDD closed 39 CIP projects valued at \$161 million
- Approximately \$8.0 million below budget
- Projects were 100% on schedule
- Examples of CIP closeouts:

NTC Landfill Remediation	\$ 44,650,706
Rehabilitate Taxiway C	\$ 31,700,000
Airfield Info. Signs/Runway Guard Lights/Taxiway Lights	\$ 6,649,638
Replace/Protect Terminal 1 Escalators	\$ 5,607,635
Terminal 1 Electrical Upgrades	\$ 6,967,213



Capital Improvement Program Project Closeouts



Replace/Protect
Terminal 1 Escalators

Install Airfield Signs, Taxiway Lights
and Runway Guard Lights
ASCE Award for Sustainable Technology





Capital Improvement Program Project Closeouts



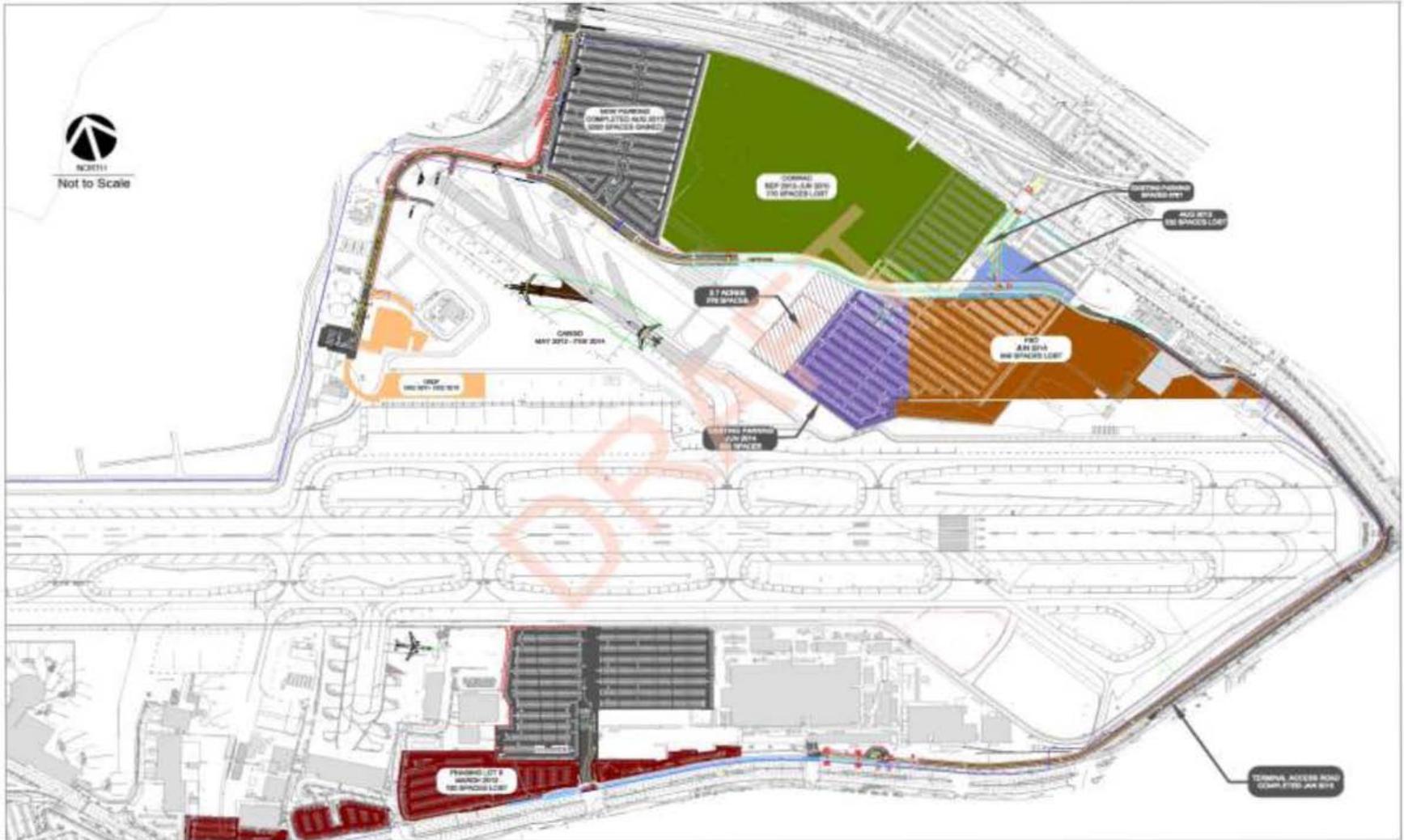
Rehabilitate Taxiway C
Submitted for CMAA,
ASCE, & APWA Awards



NTC Landfill Remediation—96” Pipe
Rehabilitation Project of the Year
Trenchless Technology



North Side Development Plan





TDY Site Demolition – 30” Storm Drain

SCOPE:

The project includes relocating an existing 30” storm drain pipe and sewer lateral that are currently situated within the former Teledyne site and are slated for removal by the Port of San Diego’s demolition contractor in July 2011 under Phase 3 of the Teledyne Demolition Project.

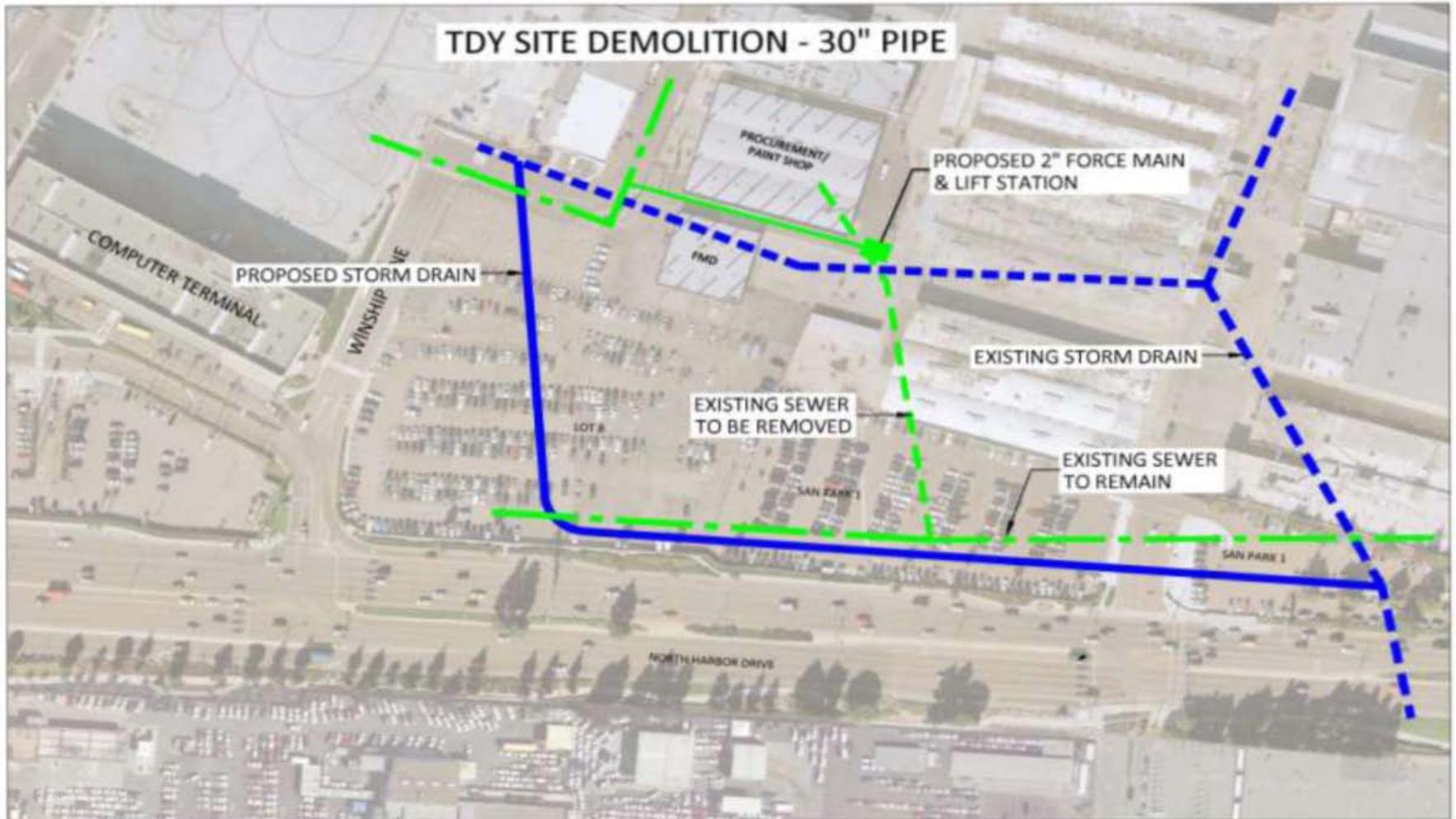
FEATURES & BENEFITS:

- Eliminate impacts to the existing airfield drainage system
- Reduce Airport’s environmental liability by replacing the existing contaminated storm drain pipe

Sponsor	Estimated Cost	Duration
Landside Operations	\$2.0M	6-10 months



TDY Site Demolition – 30" Pipe





Reconstruction of Lot 8

SCOPE:

The project includes reconstruction of existing parking lot 8 following demolition of pavement and all subsurface utilities by the Port's demolition contractor, including furnishing and installing asphalt pavement and supporting subgrade, electrical conduits, lighting, and security systems.

FEATURES & BENEFITS:

- Restore a primary source of revenue for the Airport
- Increase revenue by combining Lot 8 and San Park 1 with the future South Side Interim Parking

Sponsor	Estimated Cost	Duration
Landside Operations	\$3.5M	24-30 months



Reconstruction of Lot 8





Airport Electrical Distribution System

SCOPE:

Construct a new airport-wide 12kV electrical distribution system to provide power to all existing facilities on Airport property and the new facilities at Teledyne Ryan site and North Side development. Project will also improve the reliability of the existing 12kV system for Terminals T1, T2E, and T2W.

FEATURES & BENEFITS:

- Utilize power available at the existing 12kV substation to provide power to the entire airport, thereby reducing expenses
- Provide the opportunity for installation of up to 2.0 MW of solar photovoltaic to reduce total demand & reduce peak demand charges

Sponsor	Estimated Cost	Duration
Facilities Mgmt.	\$19.9M	36-40 months



Airport Electrical Distribution System





Washington Street Extension to The Central Receiving and Distribution Center (CRDC)

SCOPE:

The project includes construction of a new roadway section of Washington Street from the fueling facility to the future Central Receiving and Distribution Center (CRDC). The new road will consist of 3 lanes, one for each traffic direction and a dual left turn lane.

FEATURES & BENEFITS:

- The new roadway section will accommodate the future truck traffic to/from the CRDC
- Provide utility services to the future CRDC

Sponsor	Estimated Cost	Duration
Real Estate Mgmt.	\$1.7M	12 months



Washington Street Extension to CRDC





Master Plan Update

SCOPE:

This project will define the future plan for SDIA through the year 2040. The near term phase will focus on the replacement of Terminal 1 and the Commuter Terminal. The future uses of the TDY property will also be defined, as well as the ultimate build-out of all airport property north of the runway. It will include associated environmental analyses and documentation (both CEQA and NEPA) and preparation of an FAA-approved Airport Layout Plan (ALP) package.

Sponsor	Estimated Cost	Duration
Airport Planning	\$5M	40-44 months



Master Plan Update





Terminal 1 Concessions

SCOPE:

This project includes the demolition and infrastructure upgrade of the existing Terminal 1 Concessions spaces. Upon completion of the demolition and infrastructure upgrade, new shell spaces will be provided for the build out of new concession concepts (by others).

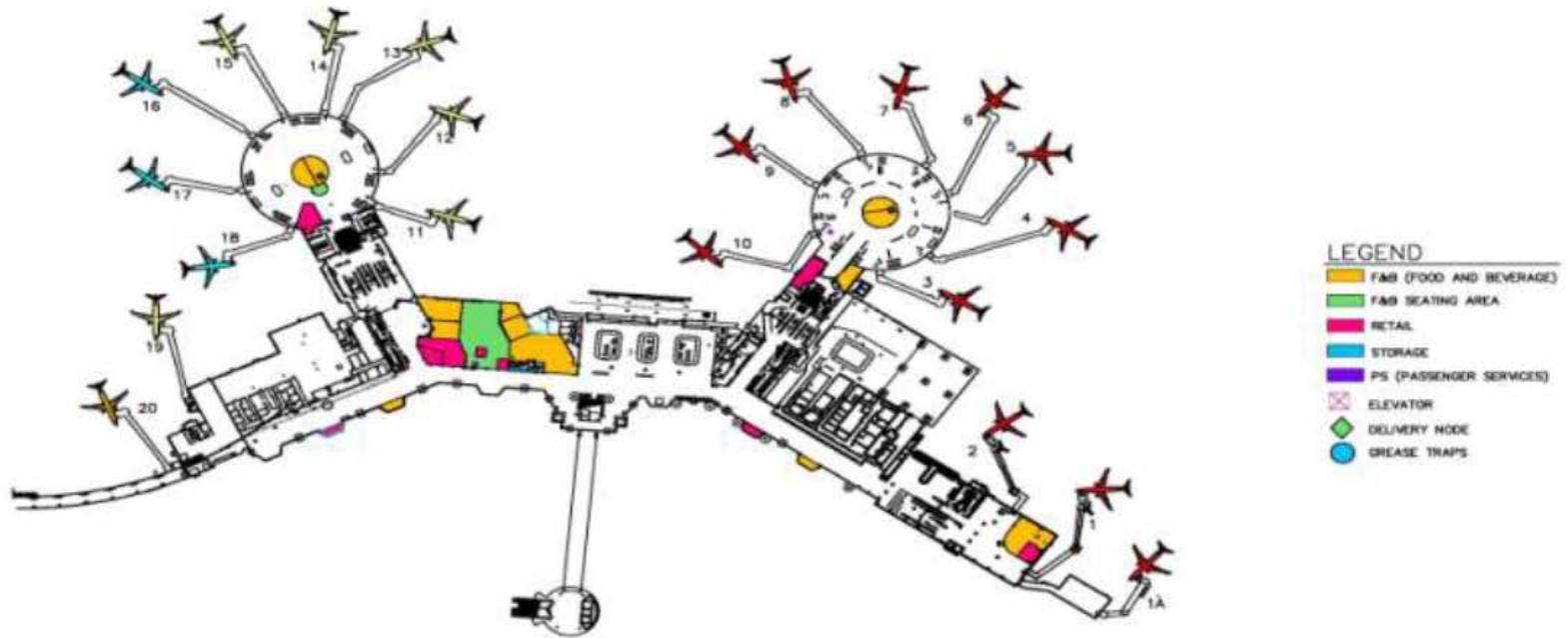
FEATURES & BENEFITS:

- Provide the necessary infrastructure to meet the load demands of the new concessionaires
- Provide new concessions storefronts to achieve the uniformity with Terminal 2 East and Terminal 2 West

Sponsor	Estimated Cost	Duration
Real Estate Mgmt.	\$7.3M	40-44 months



Terminal 1 Concessions



TERMINAL 1 CONCESSIONS



Relocate Solar Turbines Employee Parking

SCOPE:

The project includes the construction of a new parking lot at the Teledyne Site to replace approximately 500 spaces of Solar Turbine employee parking located along Pacific Highway and Laurel Street.

FEATURES & BENEFITS:

- Vacate a few parking areas along the future alignment of the Dedicated Access Road to Terminals
- Provide parking replacement to Solar Turbine Employees within 2,000-foot radius of the facility

Sponsor	Estimated Cost	Duration
Landside Operations	\$3M	8-12 months



Relocate Solar Turbines Employee Parking





Relocate Lot 6 Employee Parking

SCOPE:

The project includes the construction of approximately 900 parking spaces adjacent to the proposed South Side Interim Parking. The proposed parking will include a 20-year life pavement, installation of new storm drain system, and addition of new entrance and exit gates.

FEATURES & BENEFITS:

- Eliminate lease payments made to the Port for Parking Lot 6 located on Harbor Island
- Centralize parking facilities that serves the Airport customers and tenants

Sponsor	Estimated Cost	Duration
Landside Operations	\$7.4M	15-20 months



Relocate Lot 6 Employee Parking





Revenue Control System – TDY Parking

SCOPE:

The project includes constructing a Revenue Control System that accommodates the future South Side Interim Parking combined with the new Lot 8 and San Park 1. This project will be done in conjunction with the South Side Interim Parking Project that was approved part of FY11- FY15 CIP program

FEATURES & BENEFITS:

- Provide entrance and exit gates for long term parking customers
- Connect new system to the Airport's centralized control station

Sponsor	Estimated Cost	Duration
Landside Operations	\$1.8M	3-6 months



Revenue Control System – TDY Parking





Washington Street Parking Lot and Revenue Control System

SCOPE:

The project consists of creating approximately 2,050 additional spaces located at the south easterly corner of Pacific Highway and Washington Street. This project provides a long term parking facility to replace existing parking areas that will be impacted by the development of the future CONRAC and FBO sites on the North Side.

FEATURES & BENEFITS:

- Restore a source of revenue for the Airport
- Maintain a total number of parking spaces throughout the Airport property to comply with Coastal Commission requirements

Sponsor	Estimated Cost	Duration
Landside Operations	\$12.8M	19-24 months



Washington Street Parking Lot and Revenue Control System



SAN PARK WASHINGTON STREET PARKING WITH REVENUE CONTROL SYSTEM



Relocate Revenue Control System – San Park Pacific Highway

SCOPE:

The project includes relocation, modification and expansion of revenue control equipment within the existing San Park – Pacific Highway lot to provide access to customers during construction of the future North Side Development.

FEATURES & BENEFITS:

- Maximize use of existing parking areas over the next five years of construction
- Maintain access to existing parking areas at all times during construction

Sponsor	Estimated Cost	Duration
Landside Operations	\$1.3M	10-12 months



Relocate Revenue Control System – San Park Pacific Highway





Rehabilitate Runway 9-27

SCOPE:

The project provides for rehabilitation of the airfield asphalt pavement on Runway 9-27 which includes milling and replacing the top three inches of the approximately 9,400 x 200 ft. pavement surface; removal and replacement of failed sub-grade; adjustment of electrical runway lights and appurtenances; striping, marking and related work.

FEATURES & BENEFITS:

- Provides for continuous operation of the Runway 9-27
- Conforms to FAA rehabilitation requirements for single operating runways

Sponsor	Estimated Cost	Duration
Airside Operations	\$19.6M	20-24 months



Rehabilitate Runway 9-27





FY2012-FY2016 PROPOSED CIP PROJECTS

Project Title	Current Cost Estimate
TDY Site Demolition – 30” Storm Drain	\$2.0M
Reconstruction of Lot 8	\$3.5M
Airport Electrical Distribution System	\$19.9M
Washington Extension to CRDC	\$1.7M
Master Plan Update	\$5.0M
Terminal 1 Concessions	\$7.3M



FY2012-FY2016 PROPOSED CIP PROJECTS

Project Title	Current Cost Estimate
Relocate Solar Turbines Employee Parking	\$3.0M
Relocate Lot 6 Employee Parking	\$7.4M
Revenue Control System – TDY Parking	\$1.8M
Washington St. Parking & Revenue Control	\$12.8M
Relocate Revenue Control-Pacific Hwy.	\$1.3M
Rehabilitate Runway 9-27	\$19.6M
Total FY2012-FY2016 CIP Proposed Projects	\$85.2M



Questions ?



Current FY 2011-2015 Capital Improvement Program

Approved June 2010



Capital Improvement Program

FY11 – FY15 CIP

	Pre FY2011	FY2011	FY2012	FY2013	FY2014	FY2015	Total
AIRSIDE	\$ 92,119,699	\$ 12,960,032	\$ 8,800,228	\$ 4,309,287	\$ 17,130,585	\$ 20,925,069	\$ 156,244,900
TERMINAL	42,155,701	22,318,474	23,216,815	25,796,178	4,632,640	1,900,000	120,019,808
ADMINISTRATIVE	15,247,765	3,716,402	3,414,863	150,000	3,000,000	700,000	26,229,031
LANDSIDE	5,624,956	4,386,223	18,551,371	23,676,414	15,350,458	6,839,928	74,429,350
TOTAL	\$ 155,148,122	\$ 43,381,132	\$ 53,983,277	\$ 53,931,879	\$ 40,113,683	\$ 30,364,997	\$ 376,923,089



Capital Improvement Program

FY11 – FY15 CIP (Airside)

	Pre FY2011	FY2011	FY2012	FY2013	FY2014	FY2015	Total
AIRSIDE							
NTC LANDFILL REMEDIATION	44,644,511	6,195	-	-	-	-	44,650,706
MASTER PLAN UPDATE AND EIR/EA - AIRSIDE	2,952,854	-	-	-	-	-	2,952,854
REHABILITATE TAXIWAY C	28,231,908	5,269,484	-	-	-	-	33,501,392
FAR PART 150 STUDY UPDATE	1,361,954	20,747	-	-	-	-	1,382,700
UPGRADE NOISE MONITOR POLES	-	-	-	-	-	-	-
STORM WATER MANAGEMENT PILOT	201,808	-	-	-	-	-	201,808
AIRFIELD INFO SIGNS & RUNWAY GUARD LIGHTS	4,795,077	80,460	-	-	-	-	4,875,537
REPLACE/UPGRADE TAXIWAY LIGHTS	1,171,707	76,930	-	-	-	-	1,248,637
ARFF VEHICLE	985,652	-	-	-	-	-	985,652
RUNWAY 9 DISPLACED THRESHOLD RELOCATION	237,784	110,870	-	-	-	-	348,654
REHABILITATE STORMWATER/AIRFIELD DRAINAGE	301,732	4,766,410	2,431,858	-	-	-	7,500,000
REPLACE PERIMETER FENCING AND GATE	4,301,745	-	-	-	-	-	4,301,745
RELOCATE VEHICLE SERVICE RD.-WEST END OF 9-27	-	1,690,000	10,000	-	-	-	1,700,000
AIRPORT PAVEMENT MANAGEMENT PROGRAM	235,054	456,926	-	-	-	-	691,980
SOLID WASTE DISPOSAL & RECYCLE FACILITY	186,106	-	-	-	-	-	186,106
AIRPORT PROPERTY MAP UPDATE - Airside	214,961	-	-	-	-	-	214,961
DESTINATION LINDBERGH PLANNING - AIRSIDE	2,296,848	-	-	-	-	-	2,296,848
NORTHSIDE CARGO TAXILANES & DEVELOPMENT	-	482,010	5,736,169	30,221	-	-	6,248,400
FBO TAXILANE & DEVELOPMENT	-	-	-	-	-	3,732,850	3,732,850
RELOCATE TAXIWAY B	-	-	622,200	4,279,066	17,130,585	17,192,219	39,224,070
	\$ 92,119,699	\$ 12,960,032	\$ 8,800,228	\$ 4,309,287	\$ 17,130,585	\$ 20,925,069	\$ 156,244,900



Capital Improvement Program

FY11 – FY15 CIP (Terminal)

	Pre FY2011	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TERMINAL							
IMPROVE BAGGAGE SCREENING CAPACITY-T1W & T2W	2,621,424	-	-	-	-	-	2,621,424
T1 ELECTRICAL UPGRADES	7,478,153	-	-	-	-	-	7,478,153
MASTER PLAN UPDATE AND EIR/EA - TERMINAL	2,952,854	-	-	-	-	-	2,952,854
WIRELESS NETWORK SYSTEM - I	631,650	2,318,350	-	-	-	-	2,950,000
REMODEL T1 VOLUNTEER INFO DESK	396,021	-	-	-	-	-	396,021
REPLACE/PROTECT T1 ESCALATORS	5,607,635	-	-	-	-	-	5,607,635
EXPAND T2E FACILITIES	2,086,904	15,359,463	18,708,246	16,845,387	-	-	53,000,000
REPLACE T2E WATERLINE - FIRE SUPPRESSION	1,372,925	567,006	-	-	-	-	1,939,932
EVIDS UPGRADE	1,144,581	21,364	-	-	-	-	1,165,945
ENERGY REDUCTION INITIATIVE	1,002,414	63,186	311,797	764,603	-	-	2,142,000
ADA SELF-EVALUATION	4,179	-	-	-	-	-	4,179
TSA-OTA CH'K PT./B. SCREENING CCTV	4,156,302	-	-	-	-	-	4,156,302
BAG BELT START/FIDS INERLOCK	468,760	221,570	-	-	-	-	690,330
AIRPORT VISUAL PAGING SYSTEM	1,222,036	5,908	-	-	-	-	1,227,944
T1 - ELEVATED WALL - PUBLIC ART	25,000	155,000	-	-	-	-	180,000
T2E TICKETING - PUBLIC ART	240,000	-	-	-	-	-	240,000
AIRPORT-WIDE SEC ENHANCEMENTS	1,605,880	-	-	-	-	-	1,605,880
COMMON USE TERMINAL EQUIP - I	3,339,408	-	-	-	-	-	3,339,408
GATE 1A RECONFIGURATION	3,287,768	-	-	-	-	-	3,287,768
AIRPORT PROPERTY MAP UPDATE - Terminal	214,961	-	-	-	-	-	214,961
PUBLIC ART ALLOWANCE	-	556,965	556,965	556,965	-	-	1,670,896
DESTINATION LINDBERGH PLANNING - TERMINAL	2,296,848	-	-	-	-	-	2,296,848
REFURBISH CONCESSION SUPPORT INFRASTRUCTURE	-	99,661	514,807	4,954,222	1,582,640	-	7,151,330
FMD CAPITAL EXPENDITURES - Terminal	-	2,950,000	3,125,000	2,675,000	3,050,000	1,900,000	13,700,000
	\$ 42,155,701	\$ 22,318,474	\$ 23,216,815	\$ 25,796,178	\$ 4,632,640	\$ 1,900,000	\$ 120,019,808



Capital Improvement Program

FY11 – 15 CIP (Landside)

	Pre FY2011	FY2011	FY2012	FY2013	FY2014	FY2015	Total
LANDSIDE							
NTC ACCESS IMPROVEMENTS	2,337,679	124,046	-	-	-	-	2,461,725
T1 PEDESTRIAN BRIDGE - PUBLIC ART	5,950	174,050	-	-	-	-	180,000
CURBSIDE SEATING-PUBLIC ART	175,000	-	-	-	-	-	175,000
UPGRADE COAST GUARD SIGNAGE	659,650	-	-	-	-	-	659,650
DEMO AIRMAIL FRIEGHT BLDG	1,503,954	-	-	-	-	-	1,503,954
SAN PARK - PACIFIC HIGHWAY PAVEMENT	3,651	1,000,000	-	-	-	-	1,003,651
NORTHSIDE UTILITIES	439,072	160,928	-	-	-	-	600,000
CONRAC	500,000	-	-	-	-	-	500,000
WASHING ST INTRSEC & ACCESS IMPROVEMENTS	-	335,673	2,681,625	70,502	-	-	3,087,800
INTERIOR NORTH SIDE ROAD & SITE PREP	-	-	-	1,061,340	2,846,200	-	3,907,540
DEDICATED NORTHSIDE ACCESS RD TO TERMINAL	-	-	117,143	634,764	3,177,576	6,839,928	10,769,410
NORTHSIDE UTILITIES	-	1,210,774	9,388,684	15,992,095	6,821,397	-	33,412,950
GD SAN PARK MODIFICATIONS	-	504,552	3,495,448	-	-	-	4,000,000
CONRAC	-	-	-	-	-	-	-
CNTRL.RECEIVING&DISTRIBUTION DEVELOPMENT	-	800,000	800,000	-	-	-	1,600,000
STORMWATER TREATMENT BMPS	-	-	-	97,615	964,985	-	1,062,600
SOUTH SIDE DEMO SLAB/SOIL REMEDIATION	-	-	-	-	-	-	-
SOUTH SIDE INTERIM SITE PROJECT PLAN & USE	-	76,200	1,994,186	3,705,859	352,025	-	6,128,270
SOUTH SIDE PLANNING INTERIM PARKING PLAN	-	-	74,286	2,114,239	1,188,275	-	3,376,800
	\$ 5,624,956	\$ 4,386,223	\$ 18,551,371	\$ 23,676,414	\$ 15,350,458	\$ 6,839,928	\$ 74,429,350



Capital Improvement Program

FY11 – FY15 CIP (Administrative)

	Pre FY2011	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ADMINISTRATIVE							
IMPLEMENT PROGRAM MGMT SYSTEM	3,382,291	-	-	-	-	-	3,382,291
CT 2nd FLOOR BUILD-OUT	4,000,000	-	-	-	-	-	4,000,000
CT 1st FLOOR BUILD-OUT	282,379	-	-	-	-	-	282,379
WEST WING STANDY GENERATOR	407,909	-	-	-	-	-	407,909
REMODEL BOARD ROOM	1,521,521	-	-	-	-	-	1,521,521
FMD CAPITAL EXPENDITURES - Administrative	-	250,000	100,000	150,000	3,000,000	700,000	4,200,000
TDY SITE DEMOLITION	2,323,023	2,941,035	1,735,943	-	-	-	7,000,000
IT POWER IMPLEMENTATION	700,376	330,624	-	-	-	-	1,031,000
EXTERIOR CAMPUS COMMUNICATION INFRASTRUCTURE	34,643	194,744	1,578,921	-	-	-	1,808,307
SKY CHEF FACILITIES	2,595,624	-	-	-	-	-	2,595,624
	\$ 15,247,765	\$ 3,716,402	\$ 3,414,863	\$ 150,000	\$ 3,000,000	\$ 700,000	\$ 26,229,031