



SAN DIEGO
INTERNATIONAL
AIRPORT

Discussion Regarding the Fiscal Year 2013-2017 Capital Improvement Program Budget

Board Meeting
April 12, 2012

Presented by:

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CAPITAL IMPROVEMENT PROJECT RECOMMENDATION PROCESS

Submit Proposals (key Airport Authority sponsors)

- 1) Airport Capital Improvement Program (ACIP)
- 2) Revenue Enhancement
- 3) Safety, Security, Regulatory Requirements
- 4) Operational Improvements
- 5) Customer Service
- 6) Community Responsibility
- 7) Productivity Enhancements

CAPITAL IMPROVEMENT PROJECT RECOMMENDATION PROCESS

Review and rank proposals (CIP Selection Team using Capital Project and Business Case criteria)

- 1) Project scope definition, timeline and resource needs
- 2) Financial analysis
- 3) Stakeholder analysis (as appropriate)
- 4) Risk analysis (as appropriate)
- 5) Alternative analysis

Recommend projects to CIC(Capital Improvement Committee)

- 1) Consistent with Airport Authority Strategies and Priorities
- 2) Surface or review any unknown constraints or commitments
- 3) Ensure capital plan projects and financial commitments are Board-approved

Proposed FY2013-2017 Capital Projects

<u>Project</u>	<u>Est. Cost</u>
1) Remote Noise Monitoring Terminal Replacement	\$ 419 K
2) Earthquake Fault Study for North Side & TDY Properties	1.5 M
3) FBO Demolition and Site Remediation	3.5 M
4) Relocate Blast Fence, Triturators (2) & VSR Gates	5.5 M
5) Rehabilitate Cross Taxiway B8 and Terminal Aprons	8.5 M
6) Construct Taxiway C Hold Apron	10.0 M
7) Rehabilitate Cross Taxiways (B4-B7, C3-C6) and Commuter Terminal Apron	12.3 M
8) SDIA Airport Development Plan (Budget increase) *	<u>1.5 M</u>
	Total \$ 43.2 M

* Budget increase to FY2012 approved CIP project

Requested FY2013-2017 Capital Projects

Other Projects: (Not included in proposed CIP)

1) T1 Baggage Claim Area Improvement	\$ 1.0 M
2) Airport Premium Parking Improvements	3.0 M
• Restriping and Covered Parking	
3) Enterprise Content Mgmt. (ECM), Program Mgmt. (PMWEB)	2.0 M
4) Terminal Link Road/Harbor Drive Ext. (Budget increase) *	1.7 M
5) Refurbish/Repair American Airlines Maintenance Building	TBD

* Budget increase to FY2012 approved CIP project

Current CIP Program – Project Status

- FY2012–16 CIP Program Budget: \$569,882,393

Project Location	Planning	Design	Construction	Closeout
Airside (11)	5	2	2	2
Terminal (8)	2	1	3	2
Landside (18)	7	7	4	--
Admin. (5)	3	--	2	--
Totals (42)	17	10	11	4

Remote Noise Monitoring Terminal Replacement

Remote Noise Monitoring Terminal Replacement

Scope:

Project replaces twelve (12) remote noise monitoring poles in the community which have been in place since the 1970's and 1980's.

Strategies and Priorities:

- Strategies: Community and Operations

Features and Benefits:

- Meet State Department of Transportation requirements
- Address liability issues related to safety

Sponsor	Estimated Cost	Duration
Airport Noise	\$419K	24-36 months

Earthquake Fault Study for North Side and TDY Properties

Earthquake Fault Study for North Side and TDY Properties

SCOPE:

The project will conduct a fault study in order to determine the proper building placement on the North Side, as well as, planning of TDY site. The study will include the old General Dynamics site (excluding the ConRAC site), the TDY site, and three Least Tern nesting ovals.

Strategies and Priorities:

- Strategies: Community, Financial, and Operations
- Priorities: Revenue, Airport Development Plan, and North Side Development

Features and Benefits :

- Facilitate proper building placement and TDY planning
- Building permitting with City of San Diego

Sponsor	Estimated Cost	Duration
Airport Planning	\$1.5M	6 - 12 months

FBO Site Demolition and Remediation

FBO Site Demolition and Remediation

SCOPE:

The project will remove the existing FBO facility and associated ramp areas, including underground storage tanks, and environmental remediation of the site for future development of North Side projects.

Strategies and Priorities:

- Strategies: Customer and Operations
- Priorities: Airport Development Plan and North Side Development

Features and Benefits:

- Remove old facilities and environmental remediation
- Enable future development of North Side

Sponsor	Estimated Cost	Duration
Aviation & Commercial Bus.	\$3.5M	18 - 24 months

Relocate Blast Fence, Triturator, and VSR Gates

Relocate Blast Fence, Triturator, and VSR Gates

SCOPE:

The project will relocate the northerly portion of the Runway 27 blast fence, the triturator, and the VSR gates to provide space for the Terminal Link Road. Two new tritulators will be constructed near Terminals 1 and 2.

Strategies and Priorities:

- Strategies: Customer, Operations, and Financial
- Priorities: Airport Development Plan and North Side Development

Features and Benefits :

- Allows for development of the Terminal Link Road
- Supports construction of new tritulators

Sponsor	Estimated Cost	Duration
Aviation and Commercial Bus.	\$5.5M	28 - 36 months

Rehabilitate Cross Taxiway B8 and Terminal Aprons

Rehabilitate Cross Taxiway B8 and Terminal Aprons

SCOPE:

The project will reconstruct portions of Taxiway B8, Taxi Lane W, Terminal 1 apron, Terminal 2 apron, and the Cargo apron.

Strategies and Priorities:

- Strategies: Customer and Operations
- Priorities: Revenue

Features and Benefits :

- Reconstruct per Pavement Management Study timeline
- Provide safe taxiway and apron areas for airport operations

Sponsor	Estimated Cost	Duration
Airport Operations	\$8.5M	18 - 24 months

Construct Taxiway C Hold Apron

Construct Taxiway C Hold Apron

SCOPE:

The project will replace the existing pavement on the northeastern end of Runway 9-27 to support Group 5 aircraft loading.

Strategies and Priorities:

- Strategies: Customer and Operations
- Priorities: Revenue and North Side Development

Features and Benefits :

- Relieve aircraft traffic on Taxiway C
- Better positioning of aircraft entering runway for takeoff
- Improved safety and customer service

Sponsor	Estimated Cost	Duration
Airport Operations	\$10M	18 - 24 months

Rehabilitate Cross Taxiways (B4-B7 & C3-C6) and Commuter Apron

Rehabilitate Cross Taxiways (B4-B7 & C3-C6) and Commuter Apron

SCOPE:

The project will replace the existing pavement on Cross Taxiways B4-B7, Cross Taxiways C3-C6, and the Commuter Terminal apron.

Strategies and Priorities:

- Strategies: Customer and Operations
- Priorities: Revenue

Features and Benefits :

- Reconstruct per Pavement Management Study timeline
- Provide safe taxiway and apron areas for airport operations

Sponsor	Estimated Cost	Duration
Airport Operations	\$12.3M	18 - 30 months

SDIA Airport Development Plan

SDIA Airport Development Plan

SCOPE:

This project will define the future plan for SDIA through the year 2040 and will focus on the replacement of Terminal 1 and the Commuter Terminal, the future uses of the TDY property, and the ultimate build-out of the North Side property. It will include associated environmental analyses and documentation (both CEQA and NEPA) and preparation of an FAA-approved Airport Layout Plan (ALP).

* This is a project budget increase from the FY2012 approved CIP budget of \$5.0M to a proposed FY2013 CIP budget of \$6.5M.

Strategies and Priorities:

- Strategies: Community, Operations, and Financial
- Priorities: Airport Development Plan

Sponsor	Estimated Cost	Duration
Airport Planning	\$1.5M	6 - 12 months



Capital Budget Summary

FY 2012 Capital Improvement Program	\$ 569,882,393
FY 2012 Project Closeouts	(14,266,636)
FY 2012 Project Cancellation (Solar Turbines Pkg.)	(3,035,714)
FY 2012 Project Adjustments	<u>(472,190)</u>
FY 2012 Capital Improvement Program Balance	552,107,853
Proposed New Projects	43,177,990
The Green Build	<u>864,612,702</u>
Proposed FY 2013 Capital Improvement Program	\$ <u>1,459,898,545</u>

Questions ?