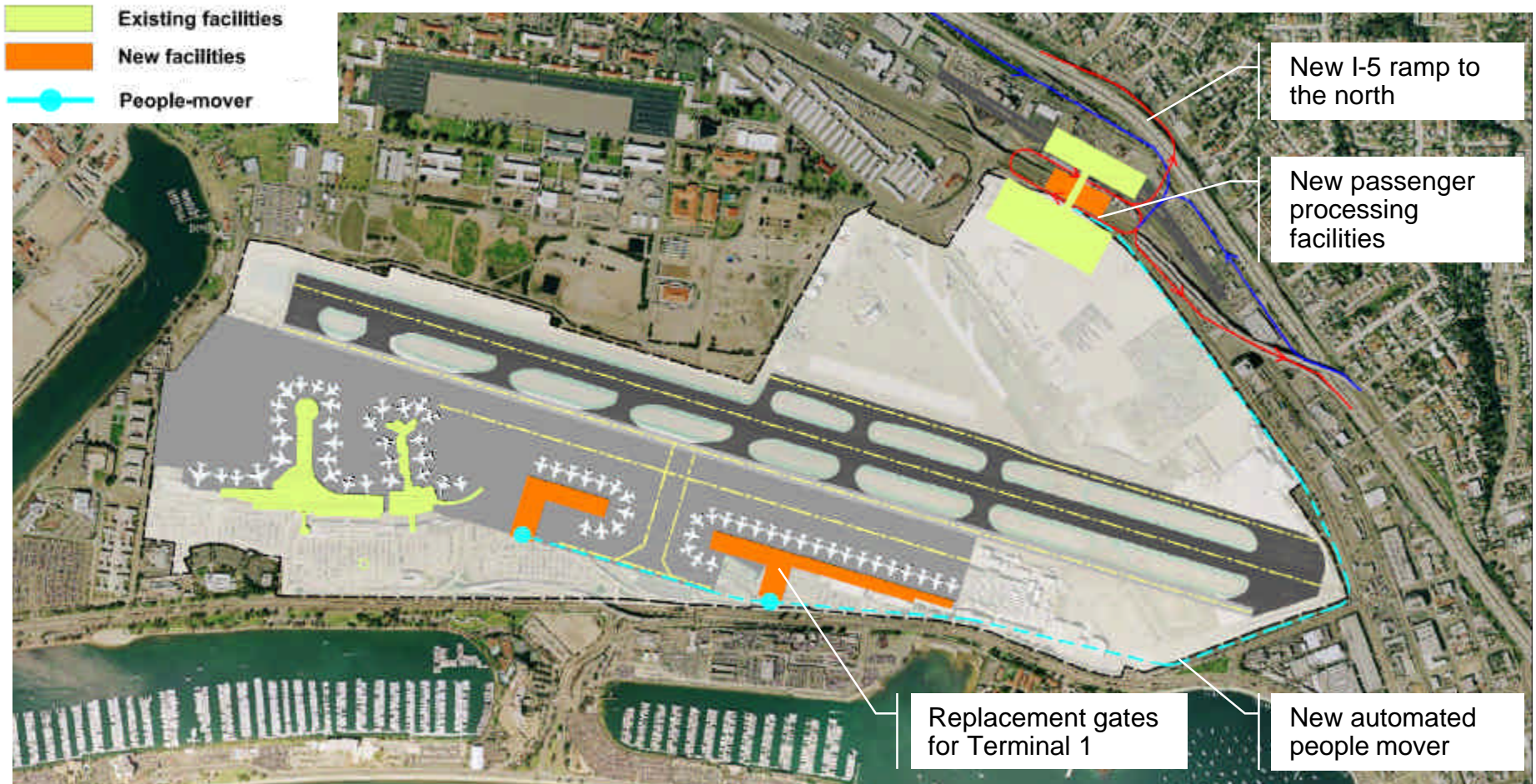


# PAL 1 Facilities

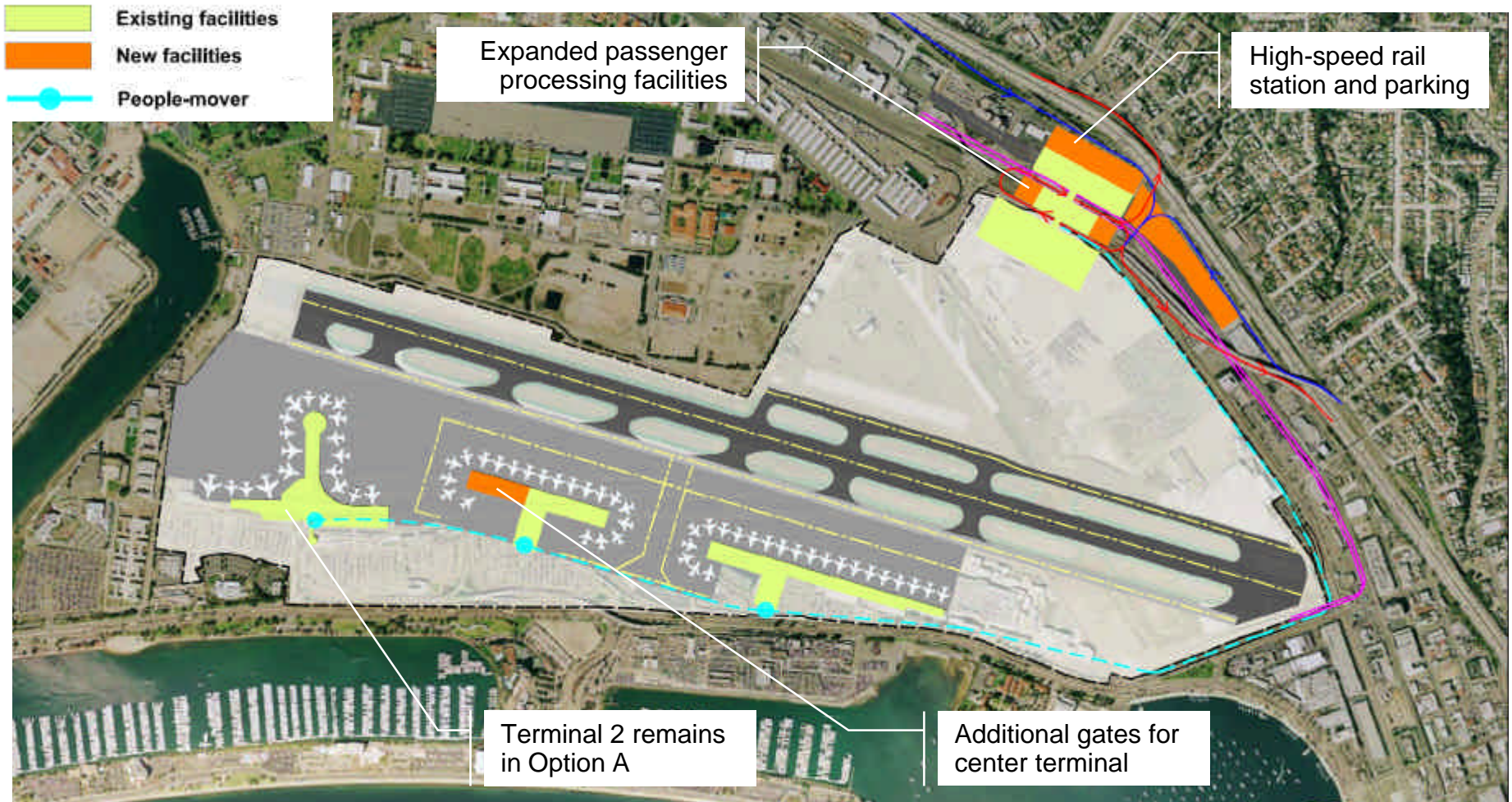
## ② Development Phasing



Note: PAL 1 corresponds to 11 million enplaned passengers, approximately 2020

# PAL 2 Facilities - Option A

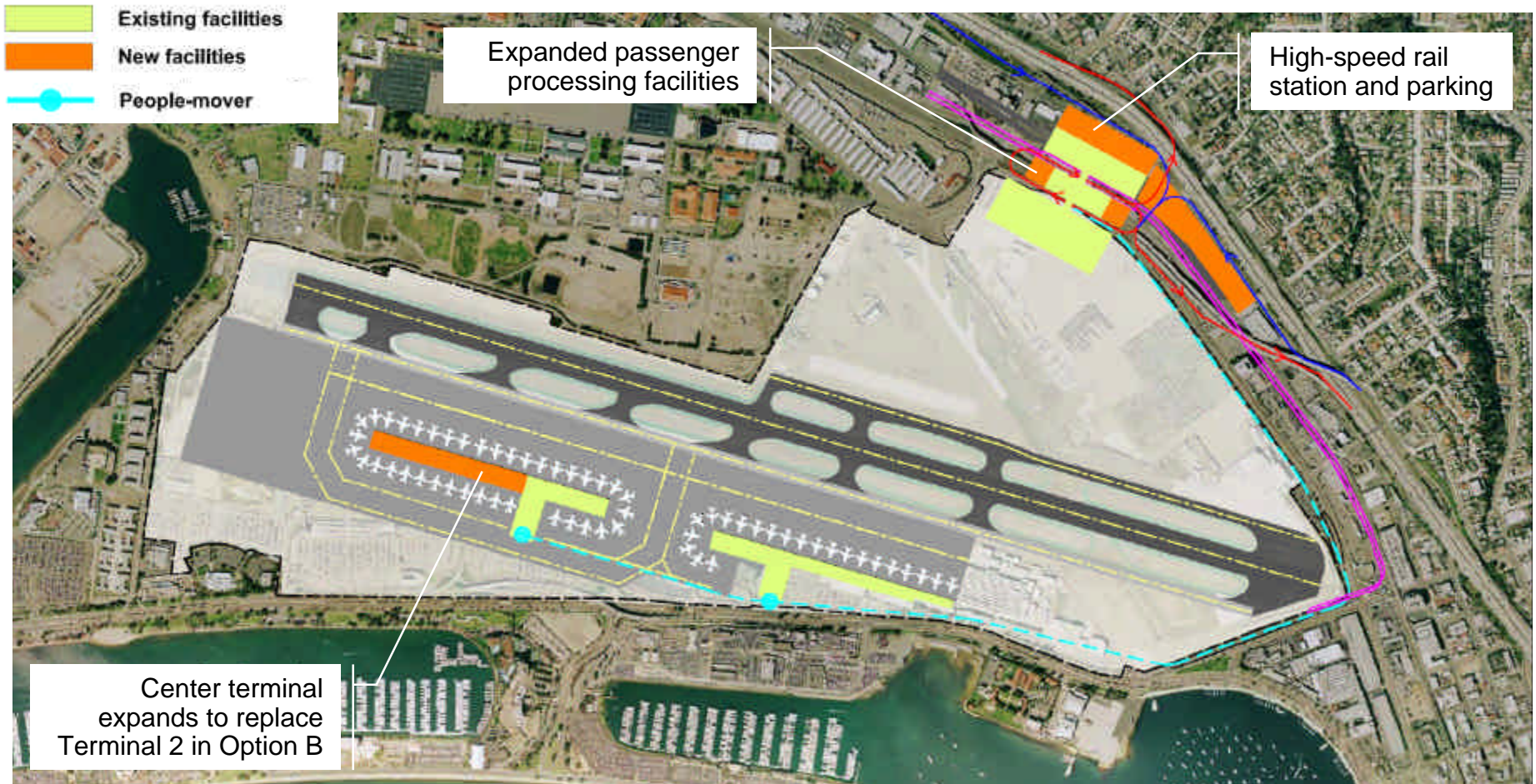
② Development Phasing



Note: PAL 2 corresponds to 14 million enplaned passengers, approximately 2030

# PAL 2 Facilities - Option B

2 Development Phasing



Note: PAL 2 corresponds to 14 million enplaned passengers, approximately 2030



# Financial analysis outline

- Financial analysis process
- Scope of analysis

# Financial Analysis Process

- **Financial subcommittee established**
  - Airport Authority
  - SANDAG
  - City of San Diego
- **If Ad Hoc Policy Committee agrees with phasing plan, financial analysis can be tailored to that plan**
- **Goal is to provide the financial analysis to the Ad Hoc Policy Committee at the January 29, 2009 meeting**

# Financial Analysis Scope

1. **Executive Summary**
2. **Introduction and Background**
3. **Summary of Destination Lindbergh Alternatives/Development Concept**
4. **Cost Estimates and Phasing for Destination Lindbergh Program**
5. **Operating & Maintenance Expenses**
6. **Revenues**
7. **Capital Funding Sources**
8. **Financial Projections (20-years)**
9. **Conclusions and Next Steps**

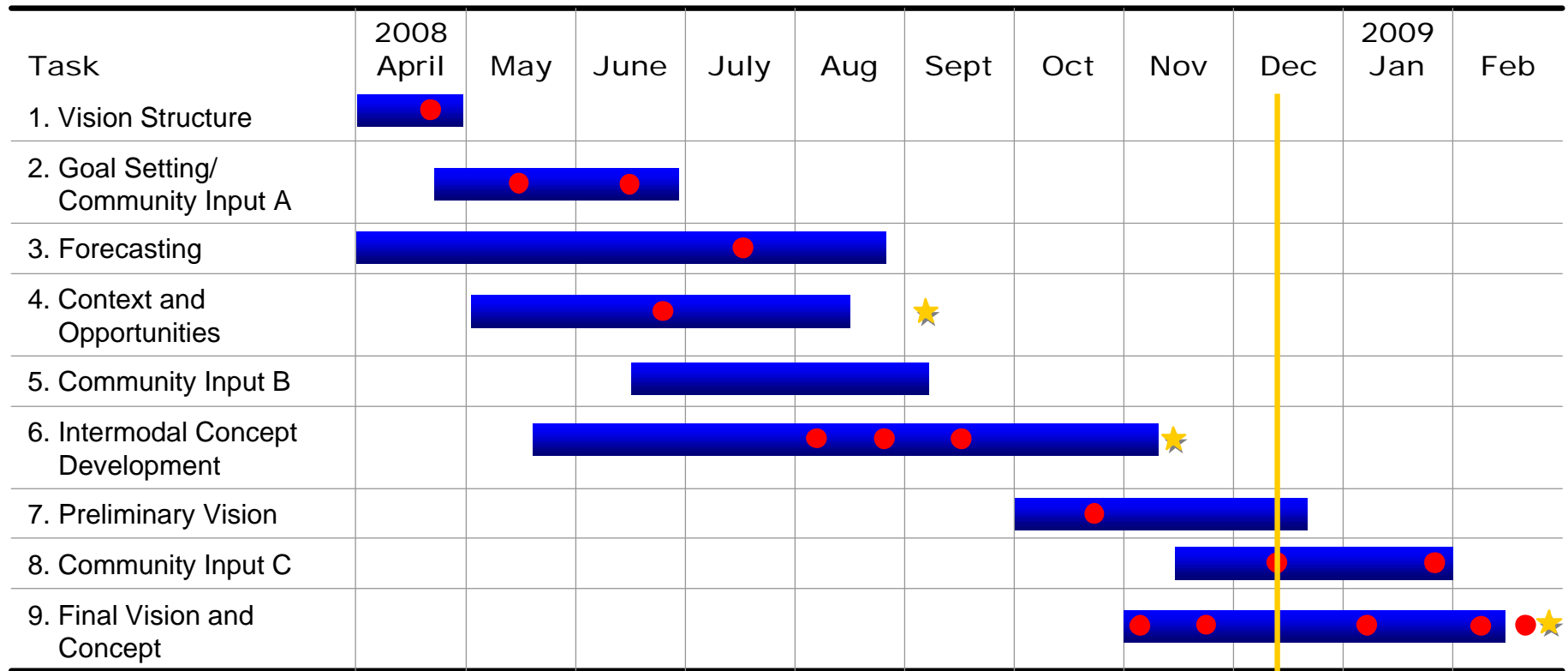


# Conclusions and Next Steps

- Project schedule
- Next steps

# Schedule

## ④ Conclusions and Next Steps



Time now

### Legend

- Project Task
- Meeting
- ★ Report

# Next Steps

- Continue to refine development phasing
- Prepare financial analyses

# Thank You!

- Questions
- Comments
- Discussion





# Appendices

- 1. Background on historic properties and hazardous materials as used in alternatives evaluation**
- 2. Additional traffic analysis information**

# Historic Properties and Hazardous Materials Analysis

Appendix 1

- **The following information is provided in response to questions raised at the November 8, 2008 Ad Hoc Airport Regional Policy Committee Meeting**
- **The information relates to potential impacts to historic resources and hazardous materials on the Lindbergh Airport site**

# Historic Resources

Appendix 1

- **Three properties on the Lindbergh Airport site have been identified as being Eligible for listing on the National Register of Historic Places (NRHP)**
  - **The Aircraft Service International Group (ASIG) Building (the original United Airlines Terminal), identified as part of the Consolidated Historic District Complex in 1996, when General Dynamics vacated the former consolidated site**
  - **The Allied Airspace Building, determined to be Eligible in December 2005**
  - **Thirteen structures within the Teledyne-Ryan Aeronautical Complex, determined to be Eligible in January 2006**
- **A property may be determined to be Eligible for the NRHP by the appropriate state historic preservation office without the consent or request of the property owner**
- **To be Listed on the NRHP, the property must be nominated by the property owner**
- **Properties that are Listed or Eligible for listing on the NRHP are protected by the National Historic Preservation Act**

# Hazardous Materials

Appendix 1

- **Available documentation on the former General Dynamics site indicates that:**
  - **The Department of Environmental Health (DEH) has approved the land for “open field” land uses as long as the site conditions remain the same (i.e. the impervious cap is not disrupted and no sub-surface structures are constructed)**
  - **The site is covered with an impermeable layer of compacted crushed gravel/sand mixture and sealed with an asphalt emulsion**
  - **Stormwater runoff is controlled through a system of storm drains**
  - **The DEH documentation further indicates that if construction were to occur in this area, an experienced environmental consultant should monitor all soil excavation and removal**

# Traffic Changes Due to Alternatives

Appendix 2

## ■ North Harbor Drive

- Alternatives A2 and B1 place all passenger processing on the north removing terminal traffic from North Harbor Drive
- Alternative B1 would incur slightly greater traffic than Alternative A2 on North Harbor Drive due to relocation of cargo facilities; however both alternatives result in an acceptable LOS
- Alternative A8 places all terminal traffic coming from I-5 and I-8 (66% of total terminal traffic) on an internal airport access roadway removing it from North Harbor Drive; however all local terminal traffic (34% of total terminal traffic) remains on North Harbor Drive; this results in an unacceptable LOS
- Alternative A3 places passenger processing for 70% of the airline gates on the north; however, the remaining 30% of passengers would be processed in a southern terminal facility along North Harbor Drive resulting in an unacceptable LOS

# Traffic Changes Due to Alternatives

Appendix 2

## ■ Grape and Hawthorn Streets

- Alternatives A8, A2 and B1 move all terminal traffic arriving from I-5 and I-8 to direct freeway ramps
- Alternatives A2 and B1 funnel Grape and Hawthorn Street airport traffic to Pacific Highway to access passenger processing in the north (removing airport traffic from Kettner Boulevard and North Harbor Drive)
- Alternative B1 relocates cargo traffic arriving from I-5 south from Washington Street ramps to Grape and Hawthorn ramps to access southern cargo facilities
- Under Alternative A3, 30% of terminal traffic arriving from I-5 south continues to use Grape and Hawthorn Streets to reach southern terminal facilities

## ■ Laurel and India Streets

- Alternatives A2 and B1 move all terminal traffic arriving from I-5 and I-8 to direct freeway ramps reducing traffic along Laurel and India Streets
- Alternatives A3 and A8 maintain a portion of terminal traffic along Laurel to access southern facilities
  - 30% of terminal traffic in Alternative A3
  - 34% of terminal traffic (non-freeway traffic) in Alternative A8
- All Alternatives reduce traffic on India Street; however, LOS remains poor due to the overall volume of traffic

# Traffic Changes Due to Alternatives

Appendix 2

## ■ Pacific Highway

- Pacific Highway operates at an acceptable LOS C or better under all alternatives
- Alternative A8 maintains passenger processing in the south and reduces traffic along Pacific Highway by developing an internal on-Airport roadway adjacent to Pacific Highway
- Alternative A3 places passenger processing for 70% of the aircraft gates on the north and utilizes Pacific Highway for local traffic accessing these facilities
- Alternatives A2 and B1 place all passenger processing in the north and utilize Pacific Highway for local traffic accessing these facilities

## ■ Rosecrans Street

- Alternatives A2, A3 and B1 move a portion of terminal traffic to the north reducing traffic along Rosecrans Street
- Alternative A8 maintains all processing facilities in the south and a portion of terminal traffic continues to utilize Rosecrans Street

# Traffic Analysis Results (1 of 2)

| TRAFFIC SEGMENTS          | A2        | A3        | A8        | B1        |
|---------------------------|-----------|-----------|-----------|-----------|
| <b>North Harbor Drive</b> |           |           |           |           |
| Rental Car Rd / Laurel    | 1         | 4         | 3         | 1         |
| <b>Grape Street</b>       |           |           |           |           |
| Harbor / Pacific          | 2         | 3         | 1         | 2         |
| Pacific / Kettner         | 4         | 4         | 4         | 4         |
| Kettner / I-5             | 4         | 4         | 4         | 4         |
| <b>Hawthorn Street</b>    |           |           |           |           |
| Harbor / Pacific          | 2         | 3         | 1         | 2         |
| Pacific / Kettner         | 1         | 1         | 1         | 1         |
| Kettner / I-5             | 4         | 4         | 4         | 4         |
| <b>Laurel Street</b>      |           |           |           |           |
| Harbor / Pacific          | 1         | 1         | 1         | 1         |
| Pacific / Kettner         | 2         | 2         | 3         | 2         |
| Kettner / I-5             | 1         | 1         | 1         | 1         |
| <b>Subtotal</b>           | <b>22</b> | <b>27</b> | <b>23</b> | <b>22</b> |

- **Harbor Drive**
  - LOS F for A3 and without project
  - Improves to acceptable LOS with A2 and B1 (from F to C)
  - Slight improvement but still unacceptable LOS with A8 (from F to E)
- **Grape Street**
  - LOS F on all segments without project
  - Harbor/Pacific segment improves to acceptable LOS with A8 (from F to C)
  - Pacific/Kettner and Kettner/I-5 segments remain LOS F with all alternatives
- **Hawthorn Street**
  - LOS F on all segments without project
  - Harbor/Pacific segment improves to acceptable LOS with A8 (from F to C)
  - Pacific/Kettner and Kettner/I-5 segments remain LOS F with all alternatives
- **Laurel Street**
  - Unacceptable LOS on all segments without project
  - Harbor/Pacific segment improves to LOS A under all alternatives
  - Pacific/Kettner segment improves but remains at unacceptable LOS under all alternatives
  - Kettner/I-5 segment improves to LOS C under all alternatives

# Traffic Analysis Results (2 of 2)

Appendix 2

| TRAFFIC SEGMENTS       | A2       | A3       | A8       | B1       |
|------------------------|----------|----------|----------|----------|
| <b>Pacific Highway</b> |          |          |          |          |
| Washington / Sassafras | 1        | 1        | 1        | 1        |
| Sassafras / Palm       | 1        | 1        | 1        | 1        |
| Palm / Laurel          | 1        | 1        | 1        | 1        |
| Laurel / Hawthorn      | 1        | 1        | 1        | 1        |
| Hawthorn / Grape       | 1        | 1        | 1        | 1        |
| <b>India Street</b>    |          |          |          |          |
| Laurel / Palm          | 4        | 4        | 4        | 4        |
| Palm / Sassafras       | 4        | 4        | 4        | 4        |
| Sassafras / Washington | 4        | 4        | 4        | 4        |
| <b>Rosecrans</b>       |          |          |          |          |
| Barnett / Sport Arena  | 1        | 2        | 2        | 1        |
| Quimby / Barnett       | 2        | 2        | 2        | 2        |
| Nimitz / Quimby        | 2        | 2        | 2        | 2        |
| Subtotal               | 22       | 22       | 23       | 22       |
| TOTAL                  | 44       | 49       | 46       | 44       |
| <b>OVERALL RANKING</b> | <b>1</b> | <b>4</b> | <b>3</b> | <b>1</b> |

## ■ Pacific Highway

- LOS acceptable for all segments with or without project
- Slightly higher use with A2, A3 and B1
- Slight improvement to LOS with A8 on select segments

## ■ India Street

- LOS F on all segments with or without project

## ■ Rosecrans

- LOS unacceptable on all segments without project
- Barnett/Sport Arena segment improves to acceptable LOS with A2 and B1; remains unacceptable LOS with A3 and A8
- Quimby/Barnett segment remains at unacceptable LOS with all alternatives
- Nimitz/Quimby segment improves slightly with all alternatives but remains at unacceptable LOS (from E to D in all cases)

# I-5 Considerations

Appendix 2

- **North-south split of airport traffic is approximately 50-50**
- **To and from the south**
  - Existing south ramps have more length than existing north ramp
  - Analysis to date suggests that there is adequate length for vehicle queuing
- **To and from the north**
  - New ramp needed for northbound traffic
  - New off ramp may be needed due to operational conditions