

28-Jul-11

# BUDGET AMENDMENT NO 1

## FY 2011-2012

ACCOUNT TITLE	ORIGINAL BUDGET	INCREASE/ (DECREASE)	AMENDED BUDGET
<b>CAPITAL PROJECTS FUND</b>			
<b>PROJECTS:</b>			
LANDSIDE:			
STREET LIFE EXTENSION	\$ 567,911	\$ (94,658)	\$ 473,253
BUILDING DEMOLITION	381,952	(94,657)	287,295
UTC/CAPPEL	417,559	-	417,559
GATEWAYS(2)/ROUNDAABOUT(1)	521,536	-	521,536
BUILDING 610 PROJECT	104,800	-	104,800
BUILDING 1150 IMPROVEMENTS	100,000	-	100,000
FRANK ANDREWS - PHASE I	275,390	-	275,390
ENGLAND DRIVE STREET LIGHTING	16,075	-	16,075
VANDENBURG LIFT STATION	199,659	-	199,659
BUILDING 1912 PROJECT	82,738	-	82,738
RENTAL CAR FACILITY	280,000	-	280,000
HEALTH CENTER PROJECT	2,118,904	(118,904)	2,000,000
<b>TOTAL LANDSIDE PROJECTS</b>	<b>\$ 5,066,524</b>	<b>\$ (308,219)</b>	<b>\$ 4,758,305</b>
AIRSIDE:			
MASTER PLAN LAND PURCHASE	\$ 689,781	\$ 308,219	\$ 998,000
NOISE STUDY/COMPATIBILITY PROGRAM	11,364,007	-	11,364,007
FUEL FARM RELOCATION	5,983,923	-	5,983,923
REHAB SOUTHWEST (FBO) APRON	475,950	-	475,950
RUNWAY 14/32 EXTENSION	2,752,735	-	2,752,735
APRON LIGHTING SOUTHWEST APRON	336,357	-	336,357
ARFF RAPID INTERVENTION VEHICLE	290,721	-	290,721
REHAB RUNWAY 18/32 MIDFIELD	1,259,074	-	1,259,074
SOUTH RAMP/TAXIWAY A REHAB	1,578,947	-	1,578,947
DBE PROGRAM	31,250	-	31,250
DEBT SERVICE - PFC BONDS	615,050	-	615,050
<b>TOTAL AIRSIDE PROJECTS</b>	<b>\$ 25,377,795</b>	<b>\$ 308,219</b>	<b>\$ 25,686,014</b>
<b>TOTALS PROJECTS</b>	<b>\$ 30,444,319</b>	<b>\$ -</b>	<b>\$ 30,444,319</b>