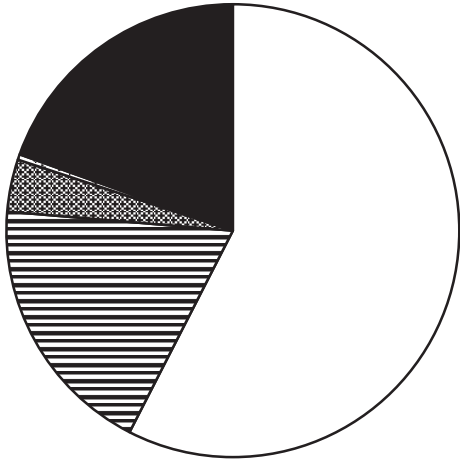


AIRPORT

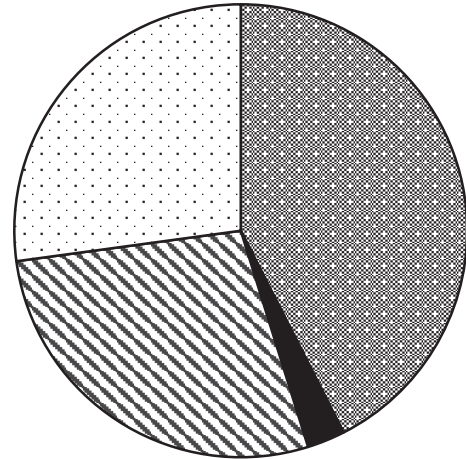
2017-2021 Capital Improvement Program

2016-2017 Adopted Source of Funds



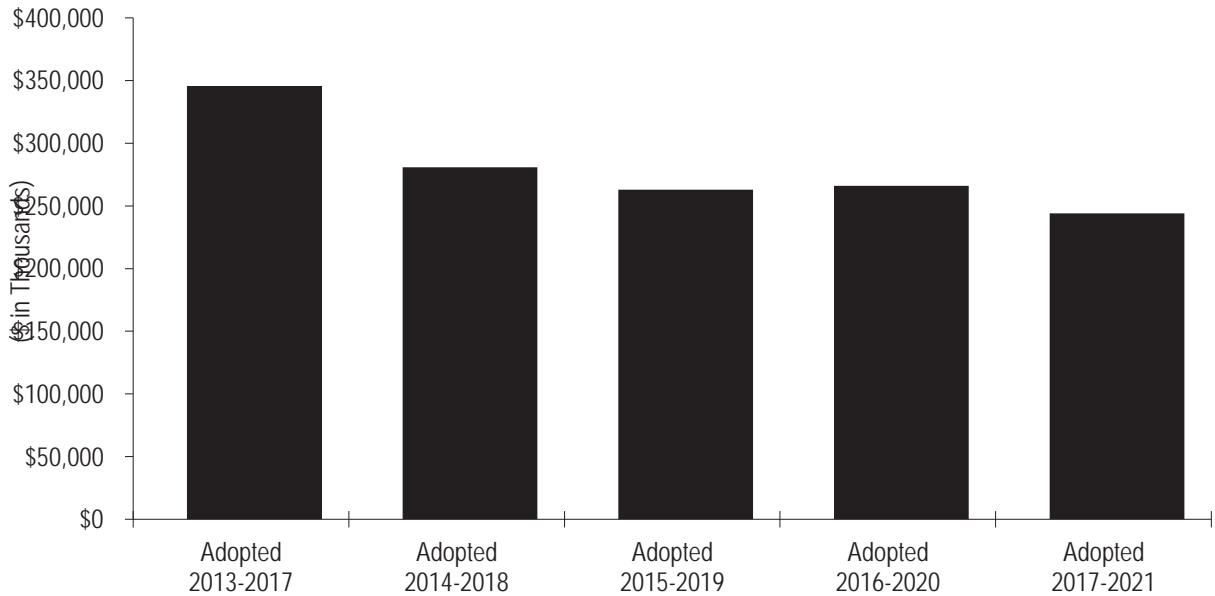
- Beginning Fund Balance
- Other Government Agencies
- ▨ Loans & Transfers
- ▤ Interest Income/Misc.
- Fees and Charges

2016-2017 Adopted Use of Funds



- ▨ Construction
- Non-Construction
- ▤ Loans & Transfers
- Ending Fund Balance

CIP History



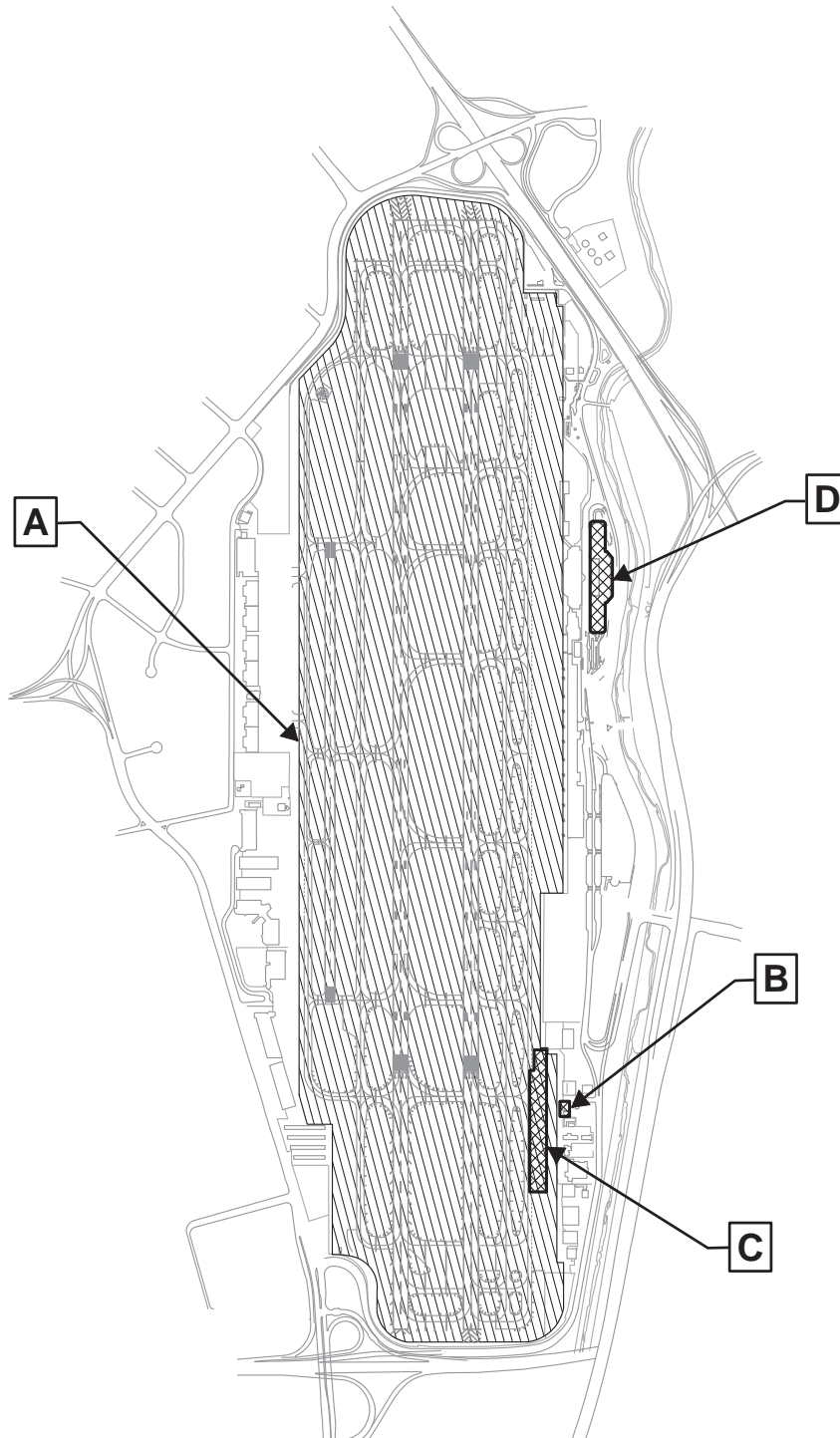
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Airport

2017-2021 Adopted Capital Improvement Program*

- A) Airfield Geometric Implementation
- B) Airport Rescue and Fire Fighting Facility

- C) Southeast Ramp Reconstruction
- D) Terminal A Parking Garage Resurfacing



* Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

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Airport

2017-2021 Adopted Capital Improvement Program

Overview

INTRODUCTION

The Norman Y. Mineta San José International Airport (SJC) is located two miles north of downtown San José. The primary air service area includes the Silicon Valley, neighboring counties of Monterey, Santa Cruz, and San Benito, as well as portions of adjacent Alameda and San Mateo counties. The Airport is currently classified by the Federal Aviation Administration (FAA) as a medium-hub domestic airport with some international service.

NORMAN Y. MINETA SAN JOSÉ INTERNATIONAL AIRPORT INFRASTRUCTURE	
SIZE (acres)	1,050
TERMINALS	2
RUNWAYS	3
PUBLIC PARKING SPACES	5,589
PASSENGERS IN 2015-2016 (millions)	10.2

The 2017-2021 Adopted Capital Improvement Program (CIP) provides funding of \$244.0 million, of which \$107.0 million is allocated in 2016-2017. This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

PROGRAM PRIORITIES AND OBJECTIVES

The 2017-2021 Adopted CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Airport has identified the following strategic priorities for 2017-2021:

- Maintain and Improve Security and Safety
- Retain, Expand and Grow Air Service and Passengers
- Achieve Financial Sustainability
- Recruit, Develop, and Retain Staff to Achieve Organizational Sustainability
- Improve Organizational and Operational Efficiency
- Preserve Infrastructure and Focus on Essential Projects
- Strategically Plan for the Airport's Future

The Airport CIP is guided chiefly by the Airport Master Plan. The Airport Master Plan was adopted by the City Council in June 1997 and, as amended, provides the framework for a phased program to adequately serve aviation demand projected out to the year 2027. The many projects comprising the \$1.3 billion Terminal Area Improvement Program (TAIP) are largely complete with unspent 2007 bond proceeds from the project anticipated to be expended prior to reaching the ten-year call date. The Airport targeted high impact projects with completion dates by summer 2017 to make the best use of the funds. The focus is on security enhancements, reconstruction and modification of aging

Airport

2017-2021 Adopted Capital Improvement Program

Overview

PROGRAM PRIORITIES AND OBJECTIVES

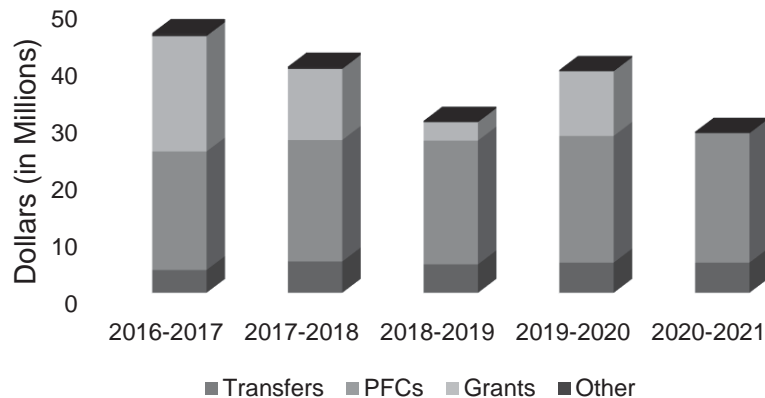
infrastructure and the non-terminal areas including the Airport's southeast and west sides, as well as projects that address the capacity of the facilities in preparation for growth opportunities.

The 2017-2021 Adopted CIP contains projects reflecting all of SJC's strategic priorities. Recent announcements of securing direct flights with British Airways, Lufthansa, Air Canada, and Air China demonstrate significant achievements. It is important that SJC continue to support the airlines and success of the flights by improving safety and security, leveraging technology, maintaining infrastructure, and providing a favorable environment for sustained growth.

SOURCES OF FUNDING

The primary sources of funding for the 2017-2021 Adopted Airport CIP are Passenger Facility Charges (PFCs), Airport Improvement Program (AIP) grants, and transfers from Airport Operating Funds.

Summary of Revenues



PFCs are driven by passenger levels. The CIP assumes an annual increase in passenger growth of 2.25% beginning in 2016-2017 and continuing through 2020-2021. Grants programmed in this CIP are contingent upon the availability and award of federal funds. The AIP program, administered by the FAA, typically provides reimbursement up to 80.59% of eligible project costs. Grant projects included in the CIP are eligible, but grant funding has not yet been secured. For the purpose of this budget, and due to the high likelihood of award, estimated grant receipt levels have been included. As grant award amounts differ from projected levels, budget adjustments will be brought forward for City Council consideration.



Perimeter Fence Line Upgrades

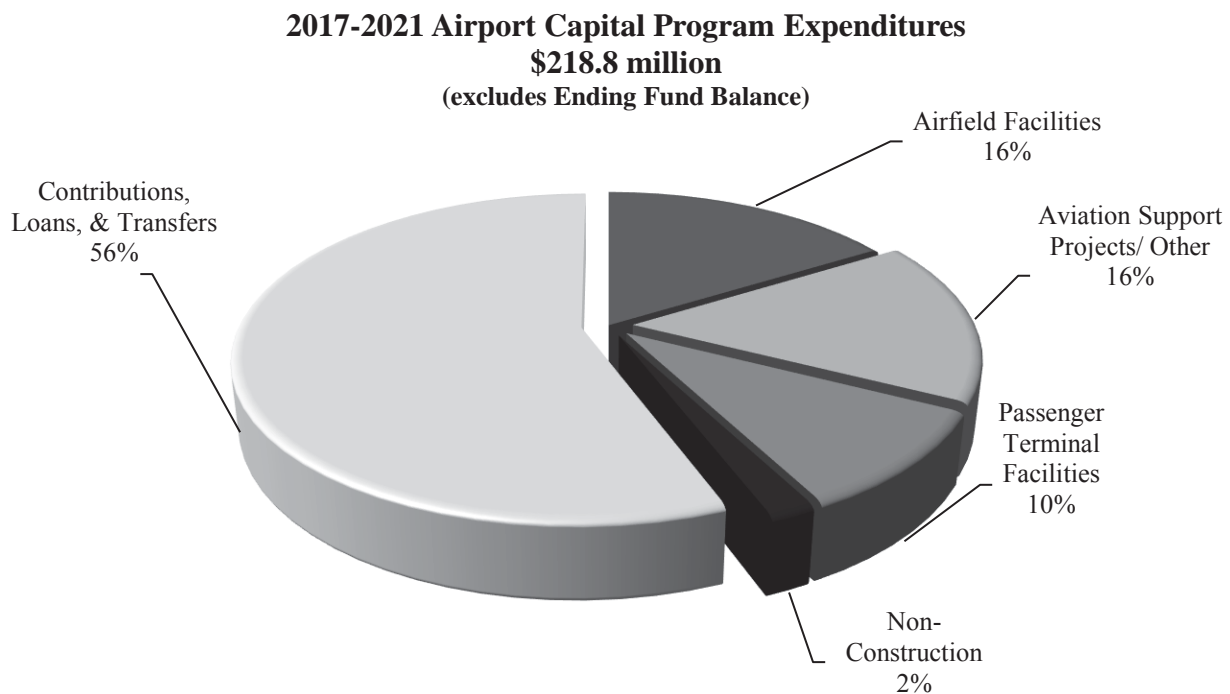
Airport

2017-2021 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

The Airport Capital Program's expenditures are organized to show the use of funds in several categories. As demonstrated in the chart below, the Contributions, Loans and Transfers category is the most significant expenditure in the Airport Capital Program and funds are primarily dedicated to bond debt service payments. The following highlights the major projects in the program. For further information regarding the program's individual projects, please refer to the Detail Pages.



Southeast Ramp Reconstruction

The Southeast Ramp Reconstruction project (\$14.3 million), provides for the reconstruction of the cargo ramp in the southeast quadrant of the Airport. The project area measures roughly 182,000 square feet, and the current condition of the pavement is poor. The southeast area of the Airport is undergoing a full analysis and evaluation of the best use of space. Current actions to prepare and rehabilitate the area are expected to allow faster implementation of future uses. This is a multi-year project that is anticipated to receive FAA grant funding, and represents a significant expenditure illustrated in the Airfield Facilities spending category.



Southeast Ramp Reconstruction

Airport

2017-2021 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Airfield Geometric Implementation

The Airfield Geometric Implementation project, scheduled to begin in 2017-2018 with a budget of \$15.0 million, is the second stage of a multi-year project. The goal of the project is to implement changes to airfield geometry in order to comply with FAA regulations and new design standards identified during the Airfield Geometric Study project. This project is important to maximize airfield safety through facility design and reconfiguration improvements. This is a multi-year project that is anticipated to receive FAA grant funding, and represents a significant expenditure illustrated in the Airfield Facilities expenditure category.

Terminal B Gates 29 & 30

The Terminal B Gates 29 & 30 project is a \$10.5 million addition to the south end of Terminal B which provides for the addition of two new gate systems, Gate 29 and Gate 30. This includes the installation of new jet bridges and connected bridge gates to the terminal. Additionally, currently unoccupied space across from Gate 28 that was originally intended for concessions will be converted to a holdroom with seating for passengers. This project is important for the growth of the Airport and enables airlines to expand their flight services. The Terminal B Gates 29 & 30 project represents a significant expenditure in the Passenger Terminal Facilities expenditure category.

Self Service Kiosk Replacement

The procurement and installation of Automated Passport Control (APC) Kiosks in the Federal Inspection Services area of the terminals will improve international passenger throughput by providing increased stations for passport processing. Leveraging this technology will reduce the time passengers need to wait to process through customs. Additionally, this project will fund the phased replacement of the Airport's Common Use Self Service (CUSS) kiosk terminals. The Airport has 93 units that are nearly eight years old and the software is quickly approaching end of life. The kiosks need replacement in order to comply with Americans with Disabilities Act (ADA) requirements and add compatibility with new technology that was not available when the units were installed.

MAJOR CHANGES FROM THE 2016-2020 ADOPTED CIP

The overall size of the Airport Capital Improvement Program has decreased by \$21.9 million from \$265.9 million in the 2016-2020 Adopted CIP to \$244.0 million in the 2017-2021 Adopted CIP primarily due to the nearly complete utilization of remaining bond proceeds. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Airport

2017-2021 Adopted Capital Improvement Program

Overview

MAJOR CHANGES FROM THE 2016-2020 ADOPTED CIP

Project	Incr/Decr
Southeast Ramp Reconstruction	\$5.9 million
Airfield Lighting Circuit Replacement	\$4.4 million
Terminal A Parking Garage Resurfacing	\$2.2 million
Perimeter Fence Line Upgrades	\$1.5 million
Operations System Replacement	(\$483,000)
Airfield Preventive Pavement Maintenance	(\$250,000)

OPERATING BUDGET IMPACTS

Projects in the 2017-2021 Adopted CIP will not have a significant impact on Airport operations and services as efforts continue to control and limit new operating expenses in order to maintain competitive rates.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

During the June budget hearings, City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$22.4 million and rebudgeting of revenues totaling \$9.9 million due to project and/or reimbursement delays were approved. Funding to establish the Security Exit Doors project (\$1.6 million), offset by federal grant revenues, was also approved. In addition, the Terminal B Gates 29 & 30 project (\$10.5 million) was established using unspent bond proceeds. Initially, Airport had planned to use this funding to manage maintenance and operation costs associated with capital projects, which was reflected as a transfer from the Airport Revenue Bond Improvement Fund to the Airport Revenue Fund (\$10.7 million) in 2017-2018 as part of the 2017-2021 Proposed CIP, but the City's bond counsel clarified that the unspent bond proceeds must be used for capital projects. With the approval of the action to establish the Terminal B Gates 29 & 30 project, the transfer was eliminated. For additional information regarding any of these approved actions, please refer to the Manager's Budget Addendum #30, as approved by the City Council on June 14, 2016.

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2016-2017 CAPITAL BUDGET

2017-2021 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SOURCE OF FUNDS

USE OF FUNDS

SOUCE AND USE OF FUNDS STATEMENTS

2016-2017 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The Source and Use of Funds Statements display major categories of capital revenues and expenditures for each year over the five-year period. The 2016-2017 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2016-2017.

Airport
2017-2021 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
<u>Airport Capital Improvement Fund (520)</u>							
Beginning Fund Balance	4,441,513	4,461,513	4,476,513	4,492,513	4,508,513	4,524,513	4,461,513 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
– TSA/FAA Grants	9,685,000	20,125,000	12,410,000	3,223,000	11,282,000		47,040,000
Interest Income	20,000	16,000	16,000	16,000	16,000	16,000	80,000
Total Airport Capital Improvement Fund	14,146,513	24,602,513	16,902,513	7,731,513	15,806,513	4,540,513	51,581,513 *
<u>Airport Revenue Bond Improvement Fund (526)</u>							
Beginning Fund Balance	55,572,999	28,287,447	837,447	992,447	992,447	992,447	28,287,447 *
Interest Income	207,000	239,000	155,000				394,000
Reserve for Encumbrances	1,848,448						
Total Airport Revenue Bond Improvement Fund	57,628,447	28,526,447	992,447	992,447	992,447	992,447	28,681,447 *
<u>Airport Renewal & Replacement Fund (527)</u>							
Beginning Fund Balance	12,832,436	12,859,812	11,681,812	11,719,812	11,857,812	11,975,812	12,859,812 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
– Transfer from Airport Surplus Revenue Fund (524)	4,000,000	4,000,000	5,500,000	5,000,000	5,300,000	5,300,000	25,100,000
Interest Income	96,000	68,000	68,000	68,000	68,000	68,000	340,000
Miscellaneous Revenue							
– Tenant Improvement Payments	100,000	100,000	50,000	50,000	50,000	50,000	300,000

Airport
2017-2021 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
<u>Airport Renewal & Replacement Fund (527)</u>							
Reserve for Encumbrances	3,166,376						
Total Airport Renewal & Replacement Fund	20,194,812	17,027,812	17,299,812	16,837,812	17,275,812	17,393,812	38,599,812 *
<u>Airport Passenger Facility Charge Fund (529)</u>							
Beginning Fund Balance	20,426,371	15,978,371	12,062,371	8,664,371	7,233,371	7,400,371	15,978,371 *
Interest Income	81,000	94,000	94,000	94,000	94,000	94,000	470,000
Miscellaneous Revenue							
– Passenger Facility Charge Proceeds	20,300,000	20,800,000	21,300,000	21,700,000	22,200,000	22,700,000	108,700,000
Total Airport Passenger Facility Charge Fund	40,807,371	36,872,371	33,456,371	30,458,371	29,527,371	30,194,371	125,148,371 *
TOTAL SOURCE OF FUNDS	132,777,143	107,029,143	68,651,143	56,020,143	63,602,143	53,121,143	244,011,143 *

* The 2017-2018 through 2020-2021 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport
2017-2021 Adopted Capital Improvement Program
Use of Funds (Combined)

V - 673

USE OF FUNDS	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Construction Projects							
Airfield Facilities							
Airfield Geometric Implementation			15,000,000				15,000,000
Airfield Lighting Circuit Replacement			400,000	4,000,000			4,400,000
LED Light Replacement Program	293,000						
Runway Pavement Rehabilitation	3,441,000	114,000					114,000
Taxiway A/B Part 139 Separation	1,120,000	300,000					300,000
1. Airfield Improvements	651,000	109,000	100,000	100,000	200,000	200,000	709,000
2. Airfield Preventive Pavement Maintenance	85,000	350,000	100,000	100,000	100,000	100,000	750,000
3. Airfield Sign Program	74,000	130,000					130,000
4. Southeast Ramp Reconstruction	487,000	13,246,000	1,010,000				14,256,000
Total Airfield Facilities	6,151,000	14,249,000	16,610,000	4,200,000	300,000	300,000	35,659,000
Aviation Support - Environmental							
Stormwater Compliance - North Trash Yard Canopy				300,000			300,000
Stormwater Compliance - Southeast Area Improvements	80,000						
5. Guadalupe Gardens Burrowing Owl Habitat Area		250,000					250,000
Total Aviation Support - Environmental	80,000	250,000		300,000			550,000
Aviation Support Facilities - General							
Airport Rescue and Fire Fighting Facility					13,999,000		13,999,000
Northside/Westside Fiber Install	500,000						
Public Art	174,000						

Airport

2017-2021 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Construction Projects							
Aviation Support Facilities - General							
6. Airport Landscaping	75,000	50,000	50,000	50,000	50,000	50,000	250,000
7. Airport Technology Services	74,000	68,000	50,000	99,000	36,000	36,000	289,000
8. Central Plant Refurbishment Program	248,000	852,000					852,000
9. Dynamic Marketing Sign		150,000					150,000
10. Equipment, Operating	28,000	87,000	40,000	40,000	40,000	40,000	247,000
11. Fiber Loop	106,000	94,000					94,000
12. Generator Replacement		100,000					100,000
13. Land Improvements	127,000	50,000	50,000	50,000	50,000	50,000	250,000
14. Network Replacement	222,000	130,000		163,000			293,000
15. Operations System Replacement	500,000	600,000	200,000	200,000	317,000	200,000	1,517,000
16. Pavement Maintenance	1,387,000	300,000	300,000	400,000	200,000	400,000	1,600,000
17. Signage Design and Production	132,000	90,000	90,000	90,000	90,000	90,000	450,000
18. Southeast Area Building Demolition	132,000	1,393,000					1,393,000
19. Southeast Area IT Infrastructure Relocation	351,000	759,000					759,000
20. Vehicle Replacement Program	264,000	250,000	100,000	100,000	100,000	100,000	650,000
Total Aviation Support Facilities - General	4,320,000	4,973,000	880,000	1,192,000	14,882,000	966,000	22,893,000
Aviation Support Facilities - Parking							
Terminal A Parking Garage Resurfacing						2,200,000	2,200,000
Total Aviation Support Facilities - Parking						2,200,000	2,200,000

Airport

2017-2021 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Construction Projects							
Aviation Support Facilities - Security							
21. Perimeter Fence Line Upgrades	4,999,000	1,631,000		500,000	500,000	500,000	3,131,000
22. Perimeter Security Technology Infrastructure	325,000	4,676,000					4,676,000
23. Security and Technological Needs	495,000	317,000					317,000
Total Aviation Support Facilities - Security	5,819,000	6,624,000		500,000	500,000	500,000	8,124,000
Aviation Support Facilities - Transportation							
Terminal A Arrivals Roadway Repairs	109,000						
24. Landside Program Enhancements	1,063,000	397,000					397,000
25. Terminal A Ground Transportation Island Modification	3,185,000	934,000					934,000
Total Aviation Support Facilities - Transportation	4,357,000	1,331,000					1,331,000
Passenger Terminal Facilities							
FIS Building Reroof						685,000	685,000
FIS Smoke Damper Repairs	118,000						
Lactation Room	100,000						
Paging System Upgrade	576,000						
Power Chair Upgrade	50,000						
Terminal A Baggage Claim Escalators				300,000	300,000		600,000
Terminal A+ Building Automation Controls and HVAC Replacement Units	200,000						

Airport

2017-2021 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Construction Projects							
Passenger Terminal Facilities							
Terminal B Flight Information Display Systems - Pre-Checkpoint	52,000						
Terminal Carpet Replacement				450,000			450,000
Terminal Elevator Upgrades	258,000						
Terminal Refurbishment Program	200,000						
26. Blue Dot Lighting	5,000	70,000					70,000
27. FIS Baggage System Upgrades	4,107,000	193,000					193,000
28. FIS Curbside Improvements	2,346,000	1,004,000					1,004,000
29. Federal Inspection Facility Sterile Corridor Extension	292,000	446,000					446,000
30. Interactive Directory		90,000					90,000
31. Jet Bridge Refurbishment	200,000	100,000	100,000	100,000	100,000	100,000	500,000
32. Security Exit Doors	217,000	2,145,000					2,145,000
33. Self Service Kiosk Replacement		300,000		200,000	100,000	100,000	700,000
34. Skylight Refurbishment		100,000		100,000			200,000
35. Terminal Area Improvement, Phase I	1,983,000	2,534,000					2,534,000
36. Terminal B Gates 29 & 30		10,500,000					10,500,000
37. Terminal Building Modifications	901,000	375,000	200,000	300,000	200,000	249,000	1,324,000
Total Passenger Terminal Facilities	11,605,000	17,857,000	300,000	1,450,000	700,000	1,134,000	21,441,000
Other Construction Projects							
38. Rocky Pond Diesel Engine Replacement		201,000					201,000
Total Other Construction Projects		201,000					201,000
Total Construction Projects	32,332,000	45,485,000	17,790,000	7,642,000	16,382,000	5,100,000	92,399,000

Airport
2017-2021 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
Non-Construction							
General Non-Construction							
Airfield Geometric Study/Airport Layout Plan Update	1,860,000						
GIS/Mapping Support and Document Management	5,000						
INFOR Move To The Cloud				300,000			300,000
K-9 Vehicle Replacement				61,000			61,000
Water Damage Study at Skyport Grade Separation	71,000						
39. Advanced Planning	766,000	100,000	100,000	100,000	100,000	100,000	500,000
40. Airport Rescue and Fire Fighting Vehicle Replacement		2,130,000					2,130,000
41. Safety Management Systems (SMS) Program		500,000					500,000
42. Southeast Area Development Study	42,000	58,000					58,000
43. Tenant Plan Review	202,000	100,000	100,000	100,000	100,000	100,000	500,000
Total General Non-Construction	2,946,000	2,888,000	200,000	561,000	200,000	200,000	4,049,000
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent Fund (525)	35,912,000	29,598,000	24,792,000	23,225,000	22,127,000	22,627,000	122,369,000
Total Contributions, Loans and Transfers to Special Funds	35,912,000	29,598,000	24,792,000	23,225,000	22,127,000	22,627,000	122,369,000
Total Non-Construction	38,858,000	32,486,000	24,992,000	23,786,000	22,327,000	22,827,000	126,418,000
Ending Fund Balance	61,587,143	29,058,143	25,869,143	24,592,143	24,893,143	25,194,143	25,194,143*
TOTAL USE OF FUNDS	132,777,143	107,029,143	68,651,143	56,020,143	63,602,143	53,121,143	244,011,143*

* The 2016-2017 through 2019-2020 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2017-2021 Adopted Capital Improvement Program Airport Capital Improvement Fund (520)

Statement of Source and Use of Funds

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	4,441,513	4,461,513	4,476,513	4,492,513	4,508,513	4,524,513	4,461,513
Interest Income	20,000	16,000	16,000	16,000	16,000	16,000	80,000
Revenue from Other Agencies	9,685,000	20,125,000	12,410,000	3,223,000	11,282,000		47,040,000
TOTAL SOURCE OF FUNDS	<u>14,146,513</u>	<u>24,602,513</u>	<u>16,902,513</u>	<u>7,731,513</u>	<u>15,806,513</u>	<u>4,540,513</u>	<u>51,581,513</u>
<u>USE OF FUNDS</u>							
Construction Projects	8,186,000	18,007,000	12,410,000	3,223,000	11,282,000		44,922,000
Contributions, Loans and Transfers							
Non-Construction	1,499,000	2,119,000					2,119,000
Ending Fund Balance **	4,461,513	4,476,513	4,492,513	4,508,513	4,524,513	4,540,513	4,540,513
TOTAL USE OF FUNDS	<u>14,146,513</u>	<u>24,602,513</u>	<u>16,902,513</u>	<u>7,731,513</u>	<u>15,806,513</u>	<u>4,540,513</u>	<u>51,581,513</u>

* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2017-2021 Adopted Capital Improvement Program Airport Revenue Bond Improvement Fund (526)

Statement of Source and Use of Funds

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	55,572,999	28,287,447	837,447	992,447	992,447	992,447	28,287,447
Interest Income	207,000	239,000	155,000				394,000
Reserve for Encumbrances	1,848,448						
TOTAL SOURCE OF FUNDS	<u>57,628,447</u>	<u>28,526,447</u>	<u>992,447</u>	<u>992,447</u>	<u>992,447</u>	<u>992,447</u>	<u>28,681,447</u>
<u>USE OF FUNDS</u>							
Construction Projects	17,897,000	22,458,000					22,458,000
Contributions, Loans and Transfers	11,083,000	4,788,000					4,788,000
Non-Construction	361,000	443,000					443,000
Ending Fund Balance **	28,287,447	837,447	992,447	992,447	992,447	992,447	992,447
TOTAL USE OF FUNDS	<u>57,628,447</u>	<u>28,526,447</u>	<u>992,447</u>	<u>992,447</u>	<u>992,447</u>	<u>992,447</u>	<u>28,681,447</u>

* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2017-2021 Adopted Capital Improvement Program Airport Renewal & Replacement Fund (527)

Statement of Source and Use of Funds

	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	12,832,436	12,859,812	11,681,812	11,719,812	11,857,812	11,975,812	12,859,812
Contributions, Loans and Transfers	4,000,000	4,000,000	5,500,000	5,000,000	5,300,000	5,300,000	25,100,000
Interest Income	96,000	68,000	68,000	68,000	68,000	68,000	340,000
Miscellaneous Revenue	100,000	100,000	50,000	50,000	50,000	50,000	300,000
Reserve for Encumbrances	3,166,376						
TOTAL SOURCE OF FUNDS	20,194,812	17,027,812	17,299,812	16,837,812	17,275,812	17,393,812	38,599,812
<u>USE OF FUNDS</u>							
Construction Projects	6,249,000	5,020,000	5,380,000	4,419,000	5,100,000	5,100,000	25,019,000
Contributions, Loans and Transfers							
Non-Construction	1,086,000	326,000	200,000	561,000	200,000	200,000	1,487,000
Ending Fund Balance **	12,859,812	11,681,812	11,719,812	11,857,812	11,975,812	12,093,812	12,093,812
TOTAL USE OF FUNDS	20,194,812	17,027,812	17,299,812	16,837,812	17,275,812	17,393,812	38,599,812

* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2017-2021 Adopted Capital Improvement Program Airport Passenger Facility Charge Fund (529)

Statement of Source and Use of Funds

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	20,426,371	15,978,371	12,062,371	8,664,371	7,233,371	7,400,371	15,978,371
Interest Income	81,000	94,000	94,000	94,000	94,000	94,000	470,000
Miscellaneous Revenue	20,300,000	20,800,000	21,300,000	21,700,000	22,200,000	22,700,000	108,700,000
TOTAL SOURCE OF FUNDS	<u>40,807,371</u>	<u>36,872,371</u>	<u>33,456,371</u>	<u>30,458,371</u>	<u>29,527,371</u>	<u>30,194,371</u>	<u>125,148,371</u>
<u>USE OF FUNDS</u>							
Construction Projects							
Contributions, Loans and Transfers	24,829,000	24,810,000	24,792,000	23,225,000	22,127,000	22,627,000	117,581,000
Ending Fund Balance **	15,978,371	12,062,371	8,664,371	7,233,371	7,400,371	7,567,371	7,567,371
TOTAL USE OF FUNDS	<u>40,807,371</u>	<u>36,872,371</u>	<u>33,456,371</u>	<u>30,458,371</u>	<u>29,527,371</u>	<u>30,194,371</u>	<u>125,148,371</u>

* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2017-2021 Adopted Capital Improvement Program
2016-2017 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
TOTAL RESOURCES	24,602,513	28,526,447	17,027,812	36,872,371	107,029,143
<u>Construction Projects</u>					
Airfield Facilities					
Runway Pavement Rehabilitation		114,000			114,000
Taxiway A/B Part 139 Separation	273,000	27,000			300,000
1. Airfield Improvements			109,000		109,000
2. Airfield Preventive Pavement Maintenance			350,000		350,000
3. Airfield Sign Program	130,000				130,000
4. Southeast Ramp Reconstruction	11,850,000	386,000	1,010,000		13,246,000
Total Airfield Facilities	12,253,000	527,000	1,469,000		14,249,000
Aviation Support - Environmental					
5. Guadalupe Gardens Burrowing Owl Habitat Area			250,000		250,000
Total Aviation Support - Environmental			250,000		250,000
Aviation Support Facilities - General					
6. Airport Landscaping			50,000		50,000
7. Airport Technology Services			68,000		68,000
8. Central Plant Refurbishment Program		852,000			852,000
9. Dynamic Marketing Sign			150,000		150,000
10. Equipment, Operating			87,000		87,000

Airport

2017-2021 Adopted Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Construction Projects</u>					
Aviation Support Facilities - General					
11. Fiber Loop		94,000			94,000
12. Generator Replacement			100,000		100,000
13. Land Improvements			50,000		50,000
14. Network Replacement			130,000		130,000
15. Operations System Replacement			600,000		600,000
16. Pavement Maintenance			300,000		300,000
17. Signage Design and Production			90,000		90,000
18. Southeast Area Building Demolition		1,393,000			1,393,000
19. Southeast Area IT Infrastructure Relocation		759,000			759,000
20. Vehicle Replacement Program			250,000		250,000
Total Aviation Support Facilities - General		3,098,000	1,875,000		4,973,000
Aviation Support Facilities - Security					
21. Perimeter Fence Line Upgrades	373,000	1,258,000			1,631,000
22. Perimeter Security Technology Infrastructure	3,769,000	907,000			4,676,000
23. Security and Technological Needs		317,000			317,000
Total Aviation Support Facilities - Security	4,142,000	2,482,000			6,624,000

Airport

2017-2021 Adopted Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Construction Projects					
Aviation Support Facilities - Transportation					
24. Landside Program Enhancements		137,000	260,000		397,000
25. Terminal A Ground Transportation Island Modification		934,000			934,000
		1,071,000	260,000		1,331,000
Total Aviation Support Facilities - Transportation					
Passenger Terminal Facilities					
26. Blue Dot Lighting		70,000			70,000
27. FIS Baggage System Upgrades		193,000			193,000
28. FIS Curbside Improvements		1,004,000			1,004,000
29. Federal Inspection Facility Sterile Corridor Extension		446,000			446,000
30. Interactive Directory			90,000		90,000
31. Jet Bridge Refurbishment			100,000		100,000
32. Security Exit Doors	1,612,000	533,000			2,145,000
33. Self Service Kiosk Replacement			300,000		300,000
34. Skylight Refurbishment			100,000		100,000
35. Terminal Area Improvement, Phase I		2,534,000			2,534,000
36. Terminal B Gates 29 & 30		10,500,000			10,500,000
37. Terminal Building Modifications			375,000		375,000
		15,280,000	965,000		17,857,000
Total Passenger Terminal Facilities	1,612,000	15,280,000	965,000		17,857,000

Airport

2017-2021 Adopted Capital Improvement Program
2016-2017 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Construction Projects</u>					
Other Construction Projects					
38. Rocky Pond Diesel Engine Replacement			201,000		201,000
Total Other Construction Projects			201,000		201,000
<u>Total Construction Projects</u>	18,007,000	22,458,000	5,020,000		45,485,000
<u>Non-Construction</u>					
General Non-Construction					
39. Advanced Planning			100,000		100,000
40. Airport Rescue and Fire Fighting Vehicle Replacement	1,716,000	414,000			2,130,000
41. Safety Management Systems (SMS) Program	403,000	29,000	68,000		500,000
42. Southeast Area Development Study			58,000		58,000
43. Tenant Plan Review			100,000		100,000
Total General Non-Construction	2,119,000	443,000	326,000		2,888,000
Contributions, Loans and Transfers to Special Funds					
Transfer to Airport Fiscal Agent Fund (525)		4,788,000		24,810,000	29,598,000
Total Contributions, Loans and Transfers to Special Funds		4,788,000		24,810,000	29,598,000

Airport

2017-2021 Adopted Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Non-Construction</u>					
Contributions, Loans and Transfers to Special Funds					
<u>Total Non-Construction</u>	2,119,000	5,231,000	326,000	24,810,000	32,486,000
Ending Fund Balance	4,476,513	837,447	11,681,812	12,062,371	29,058,143
TOTAL USE OF FUNDS	24,602,513	28,526,447	17,027,812	36,872,371	107,029,143

2016-2017 CAPITAL BUDGET

2017-2021 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2016-2017. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2016-2017. On the Use of Funds statement, these projects are numbered.

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

1. Airfield Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the award and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT), and to respond to changes in FAA regulatory requirements.

Justification: This allocation is needed to complete modifications to airfield facilities pursuant to FAA requirements and to provide necessary equipment to meet Part 139 Compliance (Safety and Security).

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		39	38	7	6	6	12	12	43		
Bid & Award											
Construction		621	613	102	94	94	188	188	666		
Program Management											
TOTAL		660	651	109	100	100	200	200	709		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		660	651	109	100	100	200	200	709
TOTAL		660	651	109	100	100	200	200	709

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously titled Part 139 Compliance Projects. This project has been converted to an ongoing allocation to ensure that sufficient funding is in place every year to correct any deficiencies found by the FAA.

FY Initiated:	Ongoing	Appn. #:	5072
Initial Project Budget:		USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

2. Airfield Preventive Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds a preventative maintenance program to assess and maintain airfield pavement (runways, taxiways, and aprons) at an acceptable level of service, as measured by the pavement condition index, and maximize the serviceable life of the pavement. Based on recommendations from the Airport's Pavement Maintenance Management System (PMMS), maintenance projects will include Portland Cement Concrete (PCC) slab replacement, Asphalt Concrete (AC) overlays, pavement spall repairs, crack sealing, and joint seal replacement.

Justification: This project supports the implementation of a program that will both extend the life of the airfield pavement as well as ensure that necessary repairs and needs are identified and completed in a timely manner. Regular preventive maintenance will extend the life of the pavement and defer costly reconstruction.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		335	85	350	100	100	100	100	750		
TOTAL		335	85	350	100	100	100	100	750		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		335	85	350	100	100	100	100	750
TOTAL		335	85	350	100	100	100	100	750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Appn. #:	7459
Initial Project Budget:		USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

3. Airfield Sign Program

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	3rd Qtr. 2013
Department:	Airport	Initial Completion Date:	2nd Qtr. 2012
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides for the design and installation and/or modification of airfield location, direction, and aircraft holding-position signs.

Justification: During an annual certification inspection conducted in January 2010, the FAA noted 26 discrepancies, which affected 34 signs. The Airport has identified the corrective actions required to resolve the deficiencies.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	27										27
Construction		204	74	130					130		204
TOTAL	27	204	74	130					130		231

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	6	189	59	130					130		195
Airport Revenue Bond Improvement Fund	21	15	15								36
TOTAL	27	204	74	130					130		231

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2013-2017 CIP - Decrease of \$50,000 due to revised cost estimates.

Notes:

FY Initiated:	2011-2012	Appn. #:	7335
Initial Project Budget:	\$300,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

4. Southeast Ramp Reconstruction

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	2nd Qtr. 2016
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2018
Location:	Norman Y Mineta San José International Airport		

Description: This project funds the reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1277 Airport Boulevard and 1311 Airport Boulevard. The approximate size of the area is 182,000 square feet. This project is contingent upon the timing and availability of FAA grant funding.

Justification: The existing concrete on the ramp is in excess of 40 years old and is severely cracked. The target Pavement Condition Index (PCI) rating for ramp pavement is 65; anything lower should be reconstructed. The PCI value of the area identified for reconstruction is just 39. Reconstruction of the ramp will prepare the area for future use and will also accommodate international freight uses.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		4,343	487	13,246	1,010				14,256		14,743
TOTAL		4,343	487	13,246	1,010				14,256		14,743

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		3,500	30	11,850					11,850		11,880
Airport Revenue Bond Improvement Fund		843	457	386					386		843
Airport Renewal & Replacement Fund				1,010	1,010				2,020		2,020
TOTAL		4,343	487	13,246	1,010				14,256		14,743

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$10.4 million as the result of combining two project phases into one project.

Notes:

2017-2021 - Southeast Ramp Reconstruction Phase I and Southeast Ramp Reconstruction Phase II combined into one project.

FY Initiated:	2015-2016	Appn. #:	7798
Initial Project Budget:	\$4,343,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

5. Guadalupe Gardens Burrowing Owl Habitat Area

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	3rd Qtr. 2016
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the construction of additional burrowing owl habitat in the area of the Guadalupe Gardens, immediately south of Highway 880. The habitat area extends from Highway 880 to Hedding Street and from Coleman Avenue to Spring Street. The scope of work includes fencing, pathways, and perimeter landscaping.

Justification: With the development of the west side of the Airport for General Aviation purposes, it is anticipated that there will be significant loss of burrowing owl habitat. To avoid the delay of proposed projects, the Airport must claim mitigation credit, which is achieved by addressing environmental wildlife concerns by creating a new habitat to offset the destruction of existing habitat impacted by development. This project will address that need.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		250		250					250		250
TOTAL		250		250					250		250

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		250		250					250		250
TOTAL		250		250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	7778
Initial Project Budget:	\$250,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

6. Airport Landscaping

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds necessary improvements and maintenance to the landscaped areas on the Airport, including replanting, replacement of sprinkler systems, and annual pruning. Failed landscaping will be replaced with drought resistant plants, while watering systems will be modified to better maintain drought resistant plantings, annuals, and the no-mow grass areas, each of which have specific watering needs. Annual pruning for fire blight is required for 381 pear trees throughout the Airport campus.

Justification: This project will complete the replanting of the south landscape area by the overpass with drought resistant plants that will thrive and fill in barren areas within these locations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		75	75	50	50	50	50	50	250		
TOTAL		75	75	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	75	75	50	50	50	50	50	50	250
TOTAL	75	75	50	50	50	50	50	50	250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Appn. #:** 7462
Initial Project Budget: **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

7. Airport Technology Services

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the acquisition of technology equipment, including servers and server infrastructure, computer and radio replacement, and automated systems management tools.

Justification: Acquisition of new and replacement equipment is necessary for the effective day-to-day operation of the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		74	74	68	50	99	36	36	289		
TOTAL		74	74	68	50	99	36	36	289		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		74	74	68	50	99	36	36	289		
TOTAL		74	74	68	50	99	36	36	289		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Appn. #:** 6004

Initial Project Budget: **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

8. Central Plant Refurbishment Program

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the necessary planning, engineering, procurement, and fabrication or installation of various systems within the Central Plant, including the replacement of the water softener system, replacement of a chiller, cooler tower work, and boiler expansion. The Central Plant houses the three large boilers and other equipment that provides heating and air conditioning to the entire Airport campus.

Justification: This project provides practical and efficient means of reducing maintenance and downtime of equipment in the Central Plant and more efficient operation of HVAC systems.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,100	248	852					852		1,100
TOTAL		1,100	248	852					852		1,100

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund		1,100	248	852					852		1,100
TOTAL		1,100	248	852					852		1,100

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4364
Initial Project Budget:	\$1,100,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

9. Dynamic Marketing Sign

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	3rd Qtr. 2016
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the installation of a dynamic sign facing northbound Highway 101 traffic for the purpose of promoting flights at the Airport. The initial phase of the project will include obtaining the necessary approvals, completing project design, and completing the bid and award of the installation contract. A change to the City's sign ordinance may be required.

Justification: This new sign is a component of the Airport's overall marketing effort to communicate the availability of flights and benefits of flying to and from SJC to the public. The intent is to increase passenger interest, drive airline decision-makers to add flights to San José, and increase revenue to the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		40		40					40		40
Design		28		28					28		28
Construction		82		82					82		82
TOTAL		150		150					150		150

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		150		150					150		150
TOTAL		150		150					150		150

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2016-2020 CIP - Decrease of \$300,000 due to revised project scope.

Notes:

FY Initiated:	2014-2015	Appn. #:	7756
Initial Project Budget:	\$450,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

10. Equipment, Operating

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the acquisition of operating equipment required for the maintenance and efficient operation of Airport facilities. Types of equipment purchases include, but are not limited to: mowers, small tractors, lifts, mower attachments, mountable roadway safety signboards, runway sweepers, ramp scrubbers, battery-operated vehicles, and recycling equipment.

Justification: Acquisition of new and replacement equipment is necessary for the effective day-to-day operation of the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		75	28	87	40	40	40	40	247		
TOTAL		75	28	87	40	40	40	40	247		

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund										
Airport Renewal & Replacement Fund		75	28	87	40	40	40	40	247	
TOTAL		75	28	87	40	40	40	40	247	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Appn. #:** 4005
Initial Project Budget: **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

11. Fiber Loop

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the installation of fiber infrastructure on the south side of the Airport to provide a redundant fiber path for the Airport.

Justification: Currently, the Northside/Westside Fiber Install project installs fiber infrastructure on the north and west sides of the Airport. This project will complete the needed infrastructure to extend a redundant fiber ring throughout the Airport to support key business functions such as security.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		200	106	94					94		200
TOTAL		200	106	94					94		200

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		200	106	94					94		200
TOTAL		200	106	94					94		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4378
Initial Project Budget:	\$200,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

12. Generator Replacement

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the replacement of a portable generator as the existing portable generator is no longer in service. This portable generator is used as a backup when any of the Airport's stationary generators are out of service.

Justification: The portable generator the Airport currently has is over 20 years old. This generator does not meet the Bay Area Air Quality Management District (BAAQMD) standards for emissions and was pulled from service. If the generator is not replaced, the Airport will not have a backup in the event one of the stationary generators goes out of service.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund				100					100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7899
Initial Project Budget:	\$100,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

13. Land Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds minor land improvements, including fencing repairs, land surveys, and sanitary line improvements, around the Airport perimeter.

Justification: These types of ongoing land improvements are necessary to maintain both the integrity and operational security of Airport property.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design Construction		127	127	50	50	50	50	50	250		
TOTAL		127	127	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		127	127	50	50	50	50	50	250		
TOTAL		127	127	50	50	50	50	50	250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Appn. #:** 4004
Initial Project Budget: **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

14. Network Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the replacement of aging network equipment at the Airport. The Airport Integrated Network (AIN) is the heart of the computing environment and is used by the Airport and all tenants to process both voice and data. AIN supports many Airport functions, which include both wired and wireless capabilities. The wireless capability provides free wireless access to passengers in the designated public areas. AIN equipment was purchased as part of the Terminal Area Improvement Program and is over seven years old. The equipment will need to be replaced.

Justification: The replacement of key components of AIN is critical to meet the Airport's operational needs. The current wireless equipment is becoming obsolete and does not support the latest technology. By upgrading the system and adding additional wireless access points, the Airport can meet the needs of passengers. The majority of the equipment reached its useful life and/or warranty limit in 2014-2015.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		352	222	130		163			293		
TOTAL		352	222	130		163			293		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		352	222	130		163			293		
TOTAL		352	222	130		163			293		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Appn. #:** 7463
Initial Project Budget: **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

15. Operations System Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the procurement of equipment necessary to support Airport operations systems, including, but not limited to: access control, shared use, security camera, parking revenue control, ground transportation, and noise monitoring.

Justification: As the equipment ages and reaches the end of its useful life, replacement equipment will be required to ensure airline and customer service is not impacted. Additionally, the Airport requires the ability to adapt systems to changes in airline needs and federal regulation requirements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		700	500	600	200	200	317	200	1,517		
TOTAL		700	500	600	200	200	317	200	1,517		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		700	500	600	200	200	317	200	1,517		
TOTAL		700	500	600	200	200	317	200	1,517		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. In the 2012-2016 CIP, the project was retitled from Shared Use System Replacement (Appn. 7201) to reflect expanded project scope. In the 2014-2018 CIP, this project was retitled from Operations' Systems Support/Maintenance.

FY Initiated: Ongoing **Appn. #:** 7339
Initial Project Budget: **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

16. Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		
Description:	This allocation funds the urgent repair, replacement, or reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.		
Justification:	Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Equipment		1,387	1,387	300	300	400	200	400	1,600		
TOTAL		1,387	1,387	300	300	400	200	400	1,600		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,387	1,387	300	300	400	200	400	1,600
TOTAL	1,387	1,387	300	300	400	200	400	1,600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Appn. #:	4006
Initial Project Budget:		USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

17. Signage Design and Production

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive, Reliable, and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the fabrication and installation of terminal and roadway signs.

Justification: Terminal and roadway signs will improve the customer service experience at Airport facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		17	17	15	15	15	15	15	75		
Construction		115	115	75	75	75	75	75	375		
TOTAL		132	132	90	90	90	90	90	450		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	132	132	90	90	90	90	90	90	450
TOTAL	132	132	90	90	90	90	90	90	450

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project combines two projects, formerly titled Signage Design and Sign Production Vendor, into the Signage Design and Production project.

FY Initiated: Ongoing **Appn. #:** 4709
Initial Project Budget: **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

18. Southeast Area Building Demolition

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the demolition of some buildings on the Southeast corner of the Airport campus. The buildings and hangars in this area are aged and dilapidated and in need of full demolition. This is part of the Southeast Area Development project which includes full analysis and evaluation of the best use of the area.

Justification: This project is critical to prepare the area and allow for best use of the southeast parcel.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		1,525	132	1,393					1,393		1,525
TOTAL		1,525	132	1,393					1,393		1,525
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		1,525	132	1,393					1,393		1,525
TOTAL		1,525	132	1,393					1,393		1,525
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4381
Initial Project Budget:	\$1,525,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

19. Southeast Area IT Infrastructure Relocation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project will relocate the existing IT communications infrastructure located inside the 1387 Airport Blvd. building into new facilities to be located at the southeast corner of the Airport campus.

Justification: The new IT and communications infrastructure is intended to upgrade the capability of the Airport's IT and communication infrastructure backbone to meet demand for at least the next 15 years, and to support future redevelopment of the Southeast Area of the campus.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		1,110	351	759					759		1,110
TOTAL		1,110	351	759					759		1,110

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		1,110	351	759					759		1,110
TOTAL		1,110	351	759					759		1,110

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	7799
Initial Project Budget:	\$1,110,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

20. Vehicle Replacement Program

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the Airport's replacement program for fleet vehicles and rolling stock. These vehicles supply transportation for facilities and maintenance staff, field offices for engineering and inspection staff, as well as provide for general transportation serving specialized programs like computer and telephone repair and noise monitoring. The condition of the fleet and recurring maintenance costs necessitate a proactive vehicle replacement program. It is anticipated that four to six vehicles will be purchased per year over the course of the CIP. The Airport is required by the Master Plan EIR to seek purchase of the lowest emitting vehicles feasible for their intended use. This requirement, and the need to outfit Airport vehicles with specialized equipment, increases the average cost per vehicle.

Justification: Acquisition of replacement vehicles is necessary for the effective day-to-day operations of the Airport and to reduce ongoing maintenance costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		364	264	250	100	100	100	100	650		
TOTAL		364	264	250	100	100	100	100	650		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		364	264	250	100	100	100	100	650		
TOTAL		364	264	250	100	100	100	100	650		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Appn. #:	7464
Initial Project Budget:		USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

21. Perimeter Fence Line Upgrades

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2021
Location:	Norman Y. Mineta San José International Airport		

Description: This project will fund the installation of a 3' concrete base (K-rail) with a 7' of 1' non-climbable chain link fence and 1' of barb wire in a 'v' on top. This project will also fund the installation of new access gates scheduled out in the next few years. These improvements to the fence line around the perimeter of the Airport will enhance security and deter unauthorized access to the facilities.

Justification: This project is critical to maximize security around the perimeter and deter breaching and/or climbing of the perimeter fenceline.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		6,630	4,999	1,631		500	500	500	3,131		8,130
TOTAL		6,630	4,999	1,631		500	500	500	3,131		8,130

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		4,030	3,657	373					373		4,030
Airport Revenue Bond Improvement Fund		2,600	1,342	1,258					1,258		2,600
Airport Renewal & Replacement Fund						500	500	500	1,500		1,500
TOTAL		6,630	4,999	1,631		500	500	500	3,131		8,130

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$1.5 million to install new access gates.

Notes:

FY Initiated:	2015-2016	Appn. #:	4311
Initial Project Budget:	\$6,630,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

22. Perimeter Security Technology Infrastructure

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: The security breaches in 2014 identified the need to enhance the Airport's ability to detect and deter unauthorized access for both security and safety reasons. This project includes the placement of hardware (cameras or other detection devices) in recommended locations to address critical access points. This also funds the acquisition of analytical and combined system integration programs and processes that will provide for coordinated responses to incidents and activity. Investigation into systems compatible with the Airport's current operating C-Cure and DVTel systems and/or advanced access control and video systems will be considered prior to a competitive process.

Justification: This project funds the acquisition of technology and analytics to detect and deter unauthorized access to the airfield.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		5,001	325	4,676					4,676		5,001
TOTAL		5,001	325	4,676					4,676		5,001

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		4,030	261	3,769					3,769		4,030
Airport Revenue Bond Improvement Fund		971	64	907					907		971
TOTAL		5,001	325	4,676					4,676		5,001

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$3 million in response to the availability of Airport Improvement Program grant funds per the FAA. This additional funding will install a more robust perimeter security upgrade than originally planned.

Notes:

FY Initiated:	2015-2016	Appn. #:	6924
Initial Project Budget:	\$2,000,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

23. Security and Technological Needs

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: The security breaches in 2014 identified the need to enhance the Airport's ability to detect and deter unauthorized access for both security and safety reasons. This project includes upgrading the Airport's C-Cure Access Control software from version 800 to version 9000, which will provide improved features and reports.

Justification: This project will address critical security and technological needs crucial to maintaining the security of the Airport facilities. New capabilities will provide enhanced efficiencies and easier access to data and resolution of alarms.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		812	495	317					317		812
TOTAL		812	495	317					317		812

FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		812	495	317					317		812
TOTAL		812	495	317					317		812

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4330
Initial Project Budget:	\$812,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

24. Landside Program Enhancements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds enhancements to improve the customer experience and attract customers to on-site Compressed Natural Gas (CNG) fueling. This will include upgrading the card reader to the new Europay, Mastercard, and Visa (EMV) standard (pin and chip) along with upgrading equipment and software that is at end of life and no longer supported for the CNG Fueling Facility.

Justification: This project addresses the infrastructure needs required to maintain current services, provide additional amenities to attract customers, and enhance the customer experience and improve CNG Station functionality.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		1,200	1,063	397					397		1,460
TOTAL		1,200	1,063	397					397		1,460

FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		1,200	1,063	137					137		1,200
Airport Renewal & Replacement Fund				260					260		260
TOTAL		1,200	1,063	397					397		1,460

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2017-2021 CIP - Net decrease of \$3.5 million due to a shift of funds to the Terminal A Ground Transportation Island Modification (\$2.4 million), FIS Curbside Improvements (\$350,000), and FIS Baggage System Upgrades (\$1.1 million) appropriations for more accurate expenditure tracking. Funding in the amount of \$260,000 from the Airport Renewal and Replacement Fund was also added for additional work needed to be done for the CNG Fueling Facility as well as the signage on Coleman Avenue.

Notes:

FY Initiated:	2015-2016	Appn. #:	4380
Initial Project Budget:	\$5,000,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

25. Terminal A Ground Transportation Island Modification

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the design and renovation of the Terminal A Ground Transportation Island to increase operational efficiency and more closely resemble the appearance of the Terminal B Ground Transportation Island.

Justification: The existing Ground Transportation Island was designed as an interim solution in advance of the Terminal Area Improvement Program (TAIP). This interim solution reused old bus shelters and was designed to have a five year life expectancy pending the scheduled replacement as part of the TAIP. The pavement has reached the end of its useful life and is experiencing pavement failures. This project will enhance the pavement structural section and upgrade the appearance to match the new Airport campus architectural standard.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	155	4,119	3,185	934					934		4,274
TOTAL	155	4,119	3,185	934					934		4,274

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	155	4,119	3,185	934					934		4,274
TOTAL	155	4,119	3,185	934					934		4,274

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$2.4 million due to a shift of funds from the Landside Program Enhancements appropriation for more accurate expenditure tracking.

Notes:

FY Initiated:	2013-2014	Appn. #:	7604
Initial Project Budget:	\$1,875,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

26. Blue Dot Lighting

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Travelers Have a Positive, Reliable, and Efficient **Revised Start Date:**
Experience **Initial Completion Date:** 2nd Qtr. 2016
Department: Airport **Revised Completion Date:** 2nd Qtr. 2017
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: As Airport passenger traffic continues to increase, designated meet and greet areas are needed to accommodate additional customers and to ensure an efficient flow of traffic throughout the area. The Blue Dot Meet and Greet area was refurbished in 2014-2015, however lighting is needed to create a more inviting environment and attract passengers and greeters, reduce loitering around screening areas, and potentially increase revenue for the adjacent retail concessions.

Justification: This project supports enhancements to the passenger experience and operational efficiencies in the Terminal A security checkpoint area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		75	5	70					70		75
TOTAL		75	5	70					70		75

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		75	5	70					70		75
TOTAL		75	5	70					70		75

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 4370
Initial Project Budget: \$75,000 **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

27. FIS Baggage System Upgrades

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project adds a second baggage carousel to the Federal Inspection Services (FIS) Facility.

Justification: The project increases baggage system capacity as a result of increased international passengers and additional anticipated international flights. With the anticipated simultaneous international flights that are expected to arrive or depart within similar timeframes, this upgrade is necessary as the current baggage system does not have the capacity to meet these needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		4,300	4,107	193					193		4,300
TOTAL		4,300	4,107	193					193		4,300

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund		4,300	4,107	193					193		4,300
TOTAL		4,300	4,107	193					193		4,300

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
2017-2021 CIP - Increase of \$1.1 million due to a shift of funds from the Landside Program Enhancements appropriation for more accurate expenditure tracking.

Notes:

FY Initiated:	2015-2016	Appn. #:	4299
Initial Project Budget:	\$3,250,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

28. FIS Curbside Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds improvements to the public side of the Federal Inspection Services (FIS) facility. Once passengers exit Customs and Border Protection processing, they are led directly onto the curb without any customer friendly amenities. Improvements may include enclosing the front of the facility and adding facilities for arriving passengers and those waiting to receive the arriving passengers.

Justification: This project will address critical customer service enhancements for international passengers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		3,350	2,346	1,004					1,004		3,350
TOTAL		3,350	2,346	1,004					1,004		3,350
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		3,350	2,346	1,004					1,004		3,350
TOTAL		3,350	2,346	1,004					1,004		3,350
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$350,000 due to a shift of funds from the Landside Program Enhancements appropriation for more accurate expenditure tracking.

Notes:

FY Initiated:	2015-2016	Appn. #:	4324
Initial Project Budget:	\$3,000,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

29. Federal Inspection Facility Sterile Corridor Extension

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2013
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the construction of a secure interior corridor connecting Terminal B Gates 17 and 18 to the ramp which leads deplaning international passengers to the U.S. Customs and Border Protection (CBP) Document Examination Hall. This project will also convert unfinished concessions space across from Gate 18 to additional holdroom seating.

Justification: The Airport currently has two gates that can accept international arrivals. Several international carriers have expressed interest in bringing flights to San José during times when existing flights are already occupying these gates. The construction of this corridor will support accommodation of three international airport arrivals simultaneously. International flights must disembark through the sterile corridor to pass through the U.S. CBP processing area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	467										467
Construction	1,606	738	292	446					446		2,344
TOTAL	2,073	738	292	446					446		2,811

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	882	250	250								1,132
Airport Revenue Bond Improvement Fund	1,191	488	42	446					446		1,679
TOTAL	2,073	738	292	446					446		2,811

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2016-2020 CIP - Increase of \$470,000 due to revised cost estimates.

Notes:

FY Initiated:	2012-2013	Appn. #:	7627
Initial Project Budget:	\$2,545,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

30. Interactive Directory

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	3rd Qtr. 2016
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the installation of interactive wayfinding signage throughout the Airport. Approximately 15 touch screen locations, pre- and post-security, will be available to create a better customer experience, streamline Airport communications, and enhance revenue generating opportunities for the Airport and its tenants. Touch screen technology provides a simpler way for passengers to find their way throughout the Airport, as well as interact more with the facility and its offerings. Central control of the communications network will allow the Airport to respond quickly and efficiently to provide preferred routes to passengers and alternative paths in the case of renovations or other delays, update wait times, indicate the location of restrooms, retail offerings, and public art installations, and potentially offer special promotions.

Justification: The replacement of current static wayfinding signage in the terminals with real-time, intuitive touch screen technology will improve customer service by providing easy-to-use and time-sensitive information to help passengers navigate throughout the Airport, as well as identify those services and offerings as needed. A centralized communications network will allow the Airport to quickly provide direct messaging to all passengers simultaneously, integrate various data sources, and potentially enhance revenues through the use of promotions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		90		90					90		90
TOTAL		90		90					90		90

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		90		90					90		90
TOTAL		90		90					90		90

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7759
Initial Project Budget:	\$90,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

31. Jet Bridge Refurbishment

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**

Department: Airport **Initial Completion Date:** Ongoing

Council District: 3 **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the refurbishment projects related to jet bridges including the replacement of flooring, capacitors, air-conditioning hoses, and tunnel rollers.

Justification: The existing jet bridges are over five years old and are in need of upgrading due to normal wear and tear.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		200	200	100	100	100	100	100	500		
TOTAL		200	200	100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		200	200	100	100	100	100	100	500		
TOTAL		200	200	100	100	100	100	100	500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Appn. #:** 7779

Initial Project Budget: **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

32. Security Exit Doors

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the installation of one-way exit lanes at the Terminal B security exit. Currently, a security guard monitors the exit lane. This funding continues the safety and security of passengers and removes the need for this security guard at the exit lane. It is estimated that three exit lanes are required at the Terminal B exit. This project requires coordination with the Transportation Security Administration (TSA) and is contingent upon the timing and availability of FAA grant funding.

Justification: The installation of one-way exit lanes would eliminate the need for a security guard to monitor security exits as required by TSA through the installation of exit technology.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		750	217	2,145					2,145		2,362
TOTAL		750	217	2,145					2,145		2,362

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund				1,612					1,612		1,612
Airport Revenue Bond Improvement Fund		750	217	533					533		750
TOTAL		750	217	2,145					2,145		2,362

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$1.6 million due to an increased project scope as well as construction labor shortages that have resulted in higher costs for projects; this is offset by FAA grants.

Notes:

FY Initiated:	2015-2016	Appn. #:	4367
Initial Project Budget:	\$750,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

33. Self Service Kiosk Replacement

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2021
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the procurement and installation of four Automated Passport Control (APC) Kiosks in the Federal Inspection Services (FIS) building and establishes a phased replacement schedule for the Airport's Common Use Self Service (CUSS) Kiosks.

Justification: As the expansion of international flights continues to grow, improving passenger throughput in FIS is critical. The installation of four APC Kiosks in the FIS building will improve customer throughput by providing an increased number of stations for passport processing, thereby reducing the time passengers need to wait to process through customs. Additionally, this project will fund the phased replacement of the Airport's 93 CUSS Kiosk terminals. These units are 6-8 years old and are quickly approaching end of life. Units need to be replaced to meet ADA requirements, update software that is at or approaching end of life, and add compatibility with new technology that was not available when the units were installed.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment			300	200	100	100	700				700
TOTAL			300	200	100	100	700				700

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	300	200	100	100	700	700
TOTAL	300	200	100	100	700	700

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7901
Initial Project Budget:	\$700,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

34. Skylight Refurbishment

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2016
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2019
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the replacement of the skylight joint sealant for skylights in the terminals, concourse, and baggage claim areas.

Justification: This project will replace the aging sealant on the skylights which will mitigate the risk of leaks and potential slip-and-fall injuries.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				100		100			200		200
TOTAL				100		100			200		200

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				100		100			200		200
TOTAL				100		100			200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2016-2017 **Appn. #:** 7900
Initial Project Budget: \$200,000 **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

35. Terminal Area Improvement, Phase I

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2005
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2010
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the terminal area zone projects, including construction of Terminal B, roadway improvements, landscaping, signage, improvements to Terminal A, and teardown of Terminal C. The remaining funds will be used for final close-out and punch list items, and include significant savings.

Justification: The rephased Airport Master Plan, approved by City Council in June 2006, resulted in the creation of this project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development	8,148										8,148
Design	52,517										52,517
Bid & Award	71										71
Construction	428,392	4,517	1,983	2,534					2,534		432,909
Post Construction	52										52
Program Management	11,084										11,084
TOTAL	500,264	4,517	1,983	2,534					2,534		504,781

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	20,304										20,304
Airport Revenue Bond Improvement Fund	442,568	4,517	1,983	2,534					2,534		447,085
Airport Renewal & Replacement Fund	12,979										12,979
Airport Passenger Facility Charge Fund	24,413										24,413
TOTAL	500,264	4,517	1,983	2,534					2,534		504,781

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$152.7 million for terminal equity improvements and tenant office spaces. 2009-2013 CIP - Decrease of \$5.7 million in savings. 2010-2014 CIP - Increase of \$11.6 million due to changes in scope. 2011-2015 CIP - Decrease of \$11.8 million in savings. 2012-2016 CIP - Decrease of \$1.1 million in savings. 2013-2017 CIP - Decrease of \$9.7 million in savings. 2014-2018 CIP - Decrease of \$44.6 million in savings. 2015-2019 CIP - Decrease of \$3.3 million in savings. 2016-2020 CIP - Decrease of \$855,000 in savings.

Notes:

The USGBC LEED Certified reflects the green building target for Terminal B.

FY Initiated:	2005-2006	Appn. #:	5253
Initial Project Budget:	\$417,814,000	USGBC LEED:	Certified

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

36. Terminal B Gates 29 & 30

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2016
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the addition of two new gate systems, Gate 29 and Gate 30, to the south end of Terminal B, adjacent to Gate 28. Each gate system will consist of a new corridor, jet bridge, foundation, and additional egress for passengers. Additionally, the space across from Gate 28 is currently unoccupied and will be converted into a holdroom with furniture to provide a waiting area for passengers.

Justification: This project will provide additional gates to accommodate the increasing number of flights as well as the increasing number of passengers at peak periods of the day.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design			700						700		700
Bid & Award			50						50		50
Construction			7,969						7,969		7,969
Post Construction			918						918		918
Program Management			863						863		863
TOTAL			10,500						10,500		10,500

FUNDING SOURCE SCHEDULE (000'S)			
Funding Source	2015-16 Appn.	2015-16 Estimate	Project Total
Airport Revenue Bond Improvement Fund		10,500	10,500
TOTAL		10,500	10,500

ANNUAL OPERATING BUDGET IMPACT (000'S)
None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2016-2017	Appn. #:	7805
Initial Project Budget:	\$10,500,000	USGBC LEED:	N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

37. Terminal Building Modifications

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds modifications and other minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects, at all Airport buildings and terminals.

Justification: This project improves the aesthetics and customer service at Airport facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design Bid & Award Construction		976	901	375	200	300	200	249	1,324		
TOTAL		976	901	375	200	300	200	249	1,324		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		976	901	375	200	300	200	249	1,324		
TOTAL		976	901	375	200	300	200	249	1,324		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Appn. #:** 4035
Initial Project Budget: **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

38. Rocky Pond Diesel Engine Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 3rd Qtr. 2016
Department: Airport **Initial Completion Date:** 2nd Qtr. 2017
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the procurement and installation of replacement engines for Airport's two stationary pumps near the Rocky Pond. These pumps are necessary to pump water from the Rocky Pond on the Northeast side of the Airport into the Guadalupe River preventing flooding and overflowing into the airfield. This also funds the procurement of a trailer mounted back-up "trash pump" that can be used in the event the stationary pumps stop working.

Justification: Due to the increasing failure of the current Rocky Pond Diesel pumps, this project is needed to replace existing pumps in order to effectively pump water runoff into the Guadalupe River. Recent failures of existing pumps have raised Rocky Pond water levels, increasing the risk of flooding from water runoff near Terminal A.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		101		201					201		201
TOTAL		101		201					201		201

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		101		201					201		201
TOTAL		101		201					201		201

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2017-2021 CIP - Increase of \$60,000 to include additional equipment needed such as controller boards and other related electronics.

Notes:

FY Initiated: 2015-2016 **Appn. #:** 7780
Initial Project Budget: \$141,000 **USGBC LEED:** N/A

Airport

2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

39. Advanced Planning

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Airport
Description: This allocation funds preliminary planning, programming, special studies, and surveys for the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design Construction Advanced Planning Program Management		766	766	100	100	100	100	100	500		
TOTAL		766	766	100	100	100	100	100	500		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		766	766	100	100	100	100	100	500		
TOTAL		766	766	100	100	100	100	100	500		

Notes:
 Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 4007

40. Airport Rescue and Fire Fighting Vehicle Replacement

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Airport
Description: This project funds the replacement of two existing Airport Rescue and Fire Fighting (ARFF) vehicles. This project is contingent upon the timing and availability of FAA grant funding.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		2,130		2,130					2,130		2,130
TOTAL		2,130		2,130					2,130		2,130
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		1,716		1,716					1,716		1,716
Airport Revenue Bond Improvement Fund		414		414					414		414
TOTAL		2,130		2,130					2,130		2,130

Appn. #: 7754

Airport

2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

41. Safety Management Systems (SMS) Program

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Airport
Description: This project funds consultant services required to develop a Safety Management Systems program for the Airport. This project was originally programmed to begin in 2012-2013; however, the Airport did not receive the grant funding and requirements were not finalized by the FAA. The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$403,000 to offset the estimated cost of \$500,000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		150		150					150		150
Construction				350					350		350
TOTAL		150		500					500		500

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		121		403					403		403
Airport Revenue Bond Improvement Fund		29		29					29		29
Airport Renewal & Replacement Fund				68					68		68
TOTAL		150		500					500		500

Appn. #: 7744, 6980

42. Southeast Area Development Study

CSA: Transportation & Aviation Services
CSA Outcome: Provide Viable Transportation Choices that Promote a Strong Economy
Department: Airport
Description: This project funds a planning study to determine the orderly and cost effective redevelopment of the southeast area of the Airport. The area of study is south of the belly freight facility to the wash rack facility. The study will help determine the services and demand to be fulfilled, and alternatives for implementing the redevelopment. This project will include a cost benefit analysis, a strategy for implementing the preferred redevelopment alternative (including relocation of tenants), and a detailed implementation plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		100	42	58					58		100
TOTAL		100	42	58					58		100

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		100	42	58					58		100
TOTAL		100	42	58					58		100

Appn. #: 7760

Airport

2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

43. Tenant Plan Review

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Airport
Description: This allocation funds the code review and inspection of tenant-constructed projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Engineering & Inspection		202	202	100	100	100	100	100	500		
TOTAL		202	202	100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		202	202	100	100	100	100	100	500		
TOTAL		202	202	100	100	100	100	100	500		

Notes:

Selected budget information is not provided due to the ongoing nature of this project. This project has been converted to an ongoing allocation to ensure that sufficient funding is in place every year to review and inspect tenant-constructed projects.

Appn. #: 4951

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2016-2017 CAPITAL BUDGET

2017-2021 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SUMMARY OF PROJECTS THAT START AFTER 2016-2017

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2016-2017

EXPLANATION OF FUNDS

FLOW AND PRIORITY OF FUNDS

The Summary of Projects that Start after 2016-2017 includes those projects that have funding budgeted starting after 2016-2017. The Summary of Projects with Close-Out Costs Only in 2016-2017 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2016-2017. On the Use of Funds statement, the projects in these summaries are not numbered.

Airport

2017-2021 Adopted Capital Improvement Program

Summary of Projects that Start after 2016-2017

Project Name:	Airfield Geometric Implementation	Initial Start Date:	4th Qtr. 2017
5-Year CIP Budget:	\$15,000,000	Revised Start Date:	
Total Budget:	\$15,000,000	Initial End Date:	2nd Qtr. 2018
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the design and construction of potential improvements to airfield geometry as identified in the Airfield Geometric Study. Projects will maximize safety and compliance with FAA regulations and design standards. This project includes previously named Airfield Configuration Contingency and Taxiway H and K Extension projects. This project is contingent upon the timing and availability of FAA grant funding.

Project Name:	Airfield Lighting Circuit Replacement	Initial Start Date:	3rd Qtr. 2017
5-Year CIP Budget:	\$4,400,000	Revised Start Date:	
Total Budget:	\$4,400,000	Initial End Date:	2nd Qtr. 2019
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the replacement of airfield lighting cables and associated improvements to circuiting routes, manholes/handholes, and ductbank systems, and may also include can or handhole "plazas" to improve access and testing capability and reduce confined space issues.

Project Name:	Airport Rescue and Fire Fighting Facility	Initial Start Date:	3rd Qtr. 2019
5-Year CIP Budget:	\$13,999,000	Revised Start Date:	
Total Budget:	\$13,999,000	Initial End Date:	2nd Qtr. 2020
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the design and construction of upgrades to the existing Airport Rescue and Fire Fighting Facility, otherwise known as Fire Station 20. The renovated facility will be in the same location and will add approximately 11,000 square feet of usable space, including a larger training area, three additional sleeping quarters, and additional vehicle bays. In addition, restrooms and locker rooms will be renovated. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA in the amount of \$11.3 million to offset the estimated cost of \$14.0 million.

Airport

2017-2021 Adopted Capital Improvement Program

Summary of Projects that Start after 2016-2017

Project Name:	FIS Building Reroof	Initial Start Date:	3rd Qtr. 2020
5-Year CIP Budget:	\$685,000	Revised Start Date:	
Total Budget:	\$685,000	Initial End Date:	2nd Qtr. 2021
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the reroofing of the Federal Inspection Services (FIS) building that will be at the end of its useful life in 2019-2020.

Project Name:	INFOR Move To The Cloud	Initial Start Date:	3rd Qtr. 2018
5-Year CIP Budget:	\$300,000	Revised Start Date:	
Total Budget:	\$300,000	Initial End Date:	2nd Qtr. 2019
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the move of the Facilities INFOR Enterprise Asset Management (EAM) work order system to the Cloud. This move will provide the level of service required to maintain the quality and integrity of data as well as position the department to expand to other Enterprise services available under INFOR EAM software solution.

Project Name:	K-9 Vehicle Replacement	Initial Start Date:	2nd Qtr. 2018
5-Year CIP Budget:	\$61,000	Revised Start Date:	
Total Budget:	\$61,000	Initial End Date:	3rd Qtr. 2019
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the replacement of a K-9 vehicle in use by the San José Police Department, in compliance with the vehicle replacement schedule outlined in the Police Department's Memorandum of Understanding.

Project Name:	Stormwater Compliance - North Trash Yard Canopy	Initial Start Date:	3rd Qtr. 2014
5-Year CIP Budget:	\$300,000	Revised Start Date:	3rd Qtr. 2018
Total Budget:	\$300,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	2nd Qtr. 2019
USGBC LEED:	N/A		

Description: This project funds the design and construction of a canopy to cover the two new trash compactors in the North Trash Yard. The canopy will minimize stormwater runoff to the sanitary sewer, eliminate runoff from the compactors to the storm sewer, and reduce the weight of the collected trash by decreasing saturation, thereby reducing disposal fees.

Airport

2017-2021 Adopted Capital Improvement Program

Summary of Projects that Start after 2016-2017

Project Name:	Terminal A Baggage Claim Escalators	Initial Start Date:	3rd Qtr. 2018
5-Year CIP Budget:	\$600,000	Revised Start Date:	
Total Budget:	\$600,000	Initial End Date:	2nd Qtr. 2019
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the refurbishment and renovation of two escalators located in the Terminal A baggage claim area.

Project Name:	Terminal A Parking Garage Resurfacing	Initial Start Date:	3rd Qtr. 2020
5-Year CIP Budget:	\$2,200,000	Revised Start Date:	
Total Budget:	\$2,200,000	Initial End Date:	2nd Qtr. 2021
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the resurfacing of the Terminal A parking garage. Existing traffic directional markings and parking stall lines will be covered over during the resurfacing process. Traffic paint must be reapplied after the resurfacing process is complete.

Project Name:	Terminal Carpet Replacement	Initial Start Date:	3rd Qtr. 2018
5-Year CIP Budget:	\$450,000	Revised Start Date:	
Total Budget:	\$450,000	Initial End Date:	2nd Qtr. 2019
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the replacement of carpeting throughout the terminals and checkpoints as the carpeting is starting to wear out and has stains that can no longer be removed. Continued wear and tear will create holes in the carpet over time which also creates a safety issue. The carpets, particularly in the checkpoint areas, are used by TSA staff, airlines staff, airport employees, and passengers and their families. These high traffic areas are also high visibility areas and having carpet that is past its useful life is not only a safety issue, but also a presentation issue. Having a clean, presentable facility is needed to attract additional flight and passenger traffic.

Airport

2017-2021 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2016-2017

Project Name:	Runway Pavement Rehabilitation	Initial Start Date:	3rd Qtr. 2014
5-Year CIP Budget:	\$114,000	Revised Start Date:	
Total Budget:	\$3,837,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	2nd Qtr. 2017
USGBC LEED:	N/A		

Description: This project funds the design and reconstruction of an intersection on Runway 30R and Taxiway J. Approximately 40 concrete panels will be removed and replaced.

Project Name:	Taxiway A/B Part 139 Separation	Initial Start Date:	3rd Qtr. 2012
5-Year CIP Budget:	\$300,000	Revised Start Date:	3rd Qtr. 2013
Total Budget:	\$1,453,000	Initial End Date:	2nd Qtr. 2013
Council District:	3	Revised End Date:	2nd Qtr. 2017
USGBC LEED:	N/A		

Description: This project funds the design and construction of a "No Taxi" Island (i.e. precludes aircraft movement) between Taxiways A and B between Runways 30L and 30R. The scope includes striping, signage, edge lighting, elevated runway guard lights, and modification to the existing in-pavement runway guard lights.

Airport

2017-2021 Adopted Capital Improvement Program

Explanation of Funds

The diagram following this section illustrates the funds and accounts maintained by the Airport, including those established or maintained under the provisions of the July 1, 2001, Master Trust Agreement. The diagram depicts the prioritization for the application of revenues.

Generally, this “Flow and Priority of Funds” is related to the operating budget rather than to the capital budget; however, the Airport’s four capital budget funds - Airport Capital Improvement Fund (520), Airport Revenue Bond Improvement Fund (526), Airport Passenger Facility Charge Fund (529), and Airport Renewal and Replacement Fund (527) - have been included in order to illustrate how transfers between these funds can occur.

As revenues are received in the Airport Revenue Fund, they are applied in the following priority for the following purposes:

Airport Maintenance and Operation Fund Amounts are deposited on a monthly basis for maintenance and operation costs.

Interest Fund This fund is held by the Airport’s Trustee in support of revenue bond issuances. Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.

Principal Fund This fund is also held by the Airport’s Trustee. Deposits are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payment.

Bond Reserve Fund This fund is held by the Airport’s Trustee and is maintained at a level equal to the Required Reserve.

Airport Surplus Revenue Fund In the Airport Surplus Revenue Fund, deposits are made for specified purposes, as follows:

- To the Subordinated Debt Account, for the payment of subordinated debt.
- To the Safety Net Account, an amount established at the discretion of the City to reserve funds for unusual or exceptional circumstances to ensure the Airport’s continued operation.
- To the Renewal and Replacement Account, amounts as established in the annual budget of the Airport for capital projects such as repair and renovation of capital facilities and Airport equipment purchases.

Any excess funds beyond the Airport Surplus Revenue Fund deposits described above may stay in the Airport Revenue Fund and are credited to airline rentals and fees in the following fiscal year.

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration (FAA) under its Airport Improvement Program (AIP). American Reinvestment and Recovery Act of 2009 grant awards are also recorded in this Fund. For construction AIP grants, the grant must be awarded before the project begins, and the Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport’s 20% share is primarily funded by the

Airport

2017-2021 Adopted Capital Improvement Program

Explanation of Funds

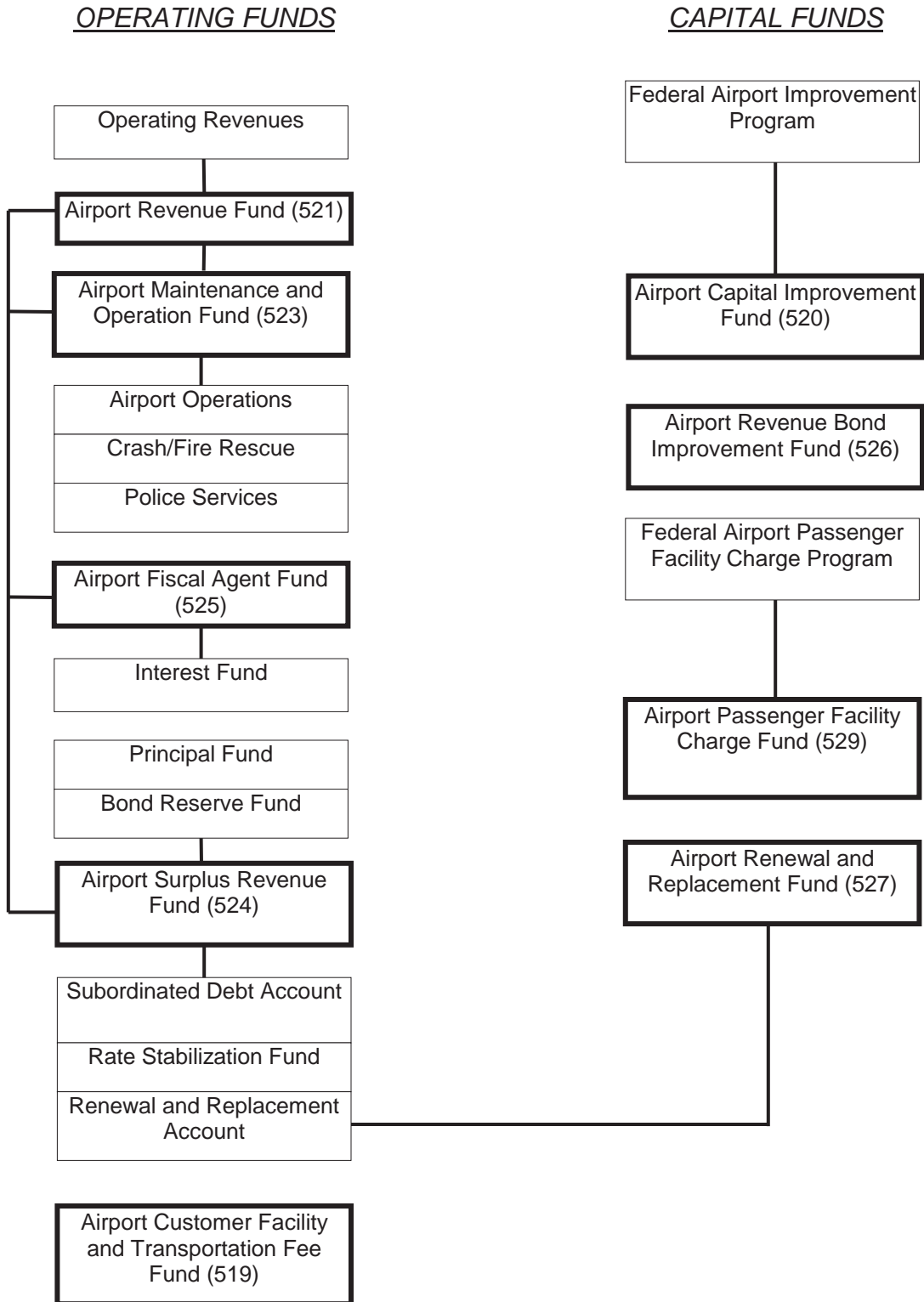
Airport Passenger Facility Charge Fund, but the Airport Renewal and Replacement Fund may also be used.

Airport Revenue Bond Improvement Fund
Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

Airport Passenger Facility Charge Fund
Projects that have been approved by the FAA are to be funded from the Airport Passenger Facility Charge Fund, which is derived from a \$4.50 fee charged to departing passengers. Such projects would be determined in conjunction with the airlines that utilize the Airport facilities.

Airport Renewal and Replacement Fund The sources of this fund are operational revenues budgeted in the annual maintenance and operating budget, included in the calculation of the annual rates and charges, and funneled to this fund via the Airport Surplus Revenue Fund. Projects in this fund include capital maintenance of existing facilities, environmental/planning work, as well as major projects that have not received - or are ineligible for - funding approval under the Airport Improvement Program or Airport Passenger Facility Charge Program.

NORMAN Y. MINETA SAN JOSÉ INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS



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