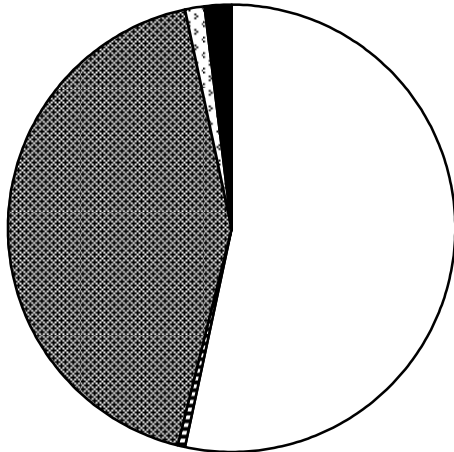


AIRPORT CAPITAL PROGRAM

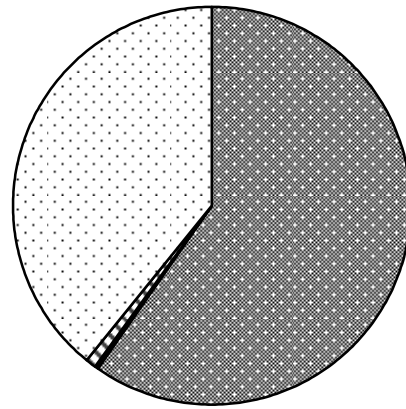
2008-2012 Capital Improvement Program

2007-2008 Adopted
Source of Funds



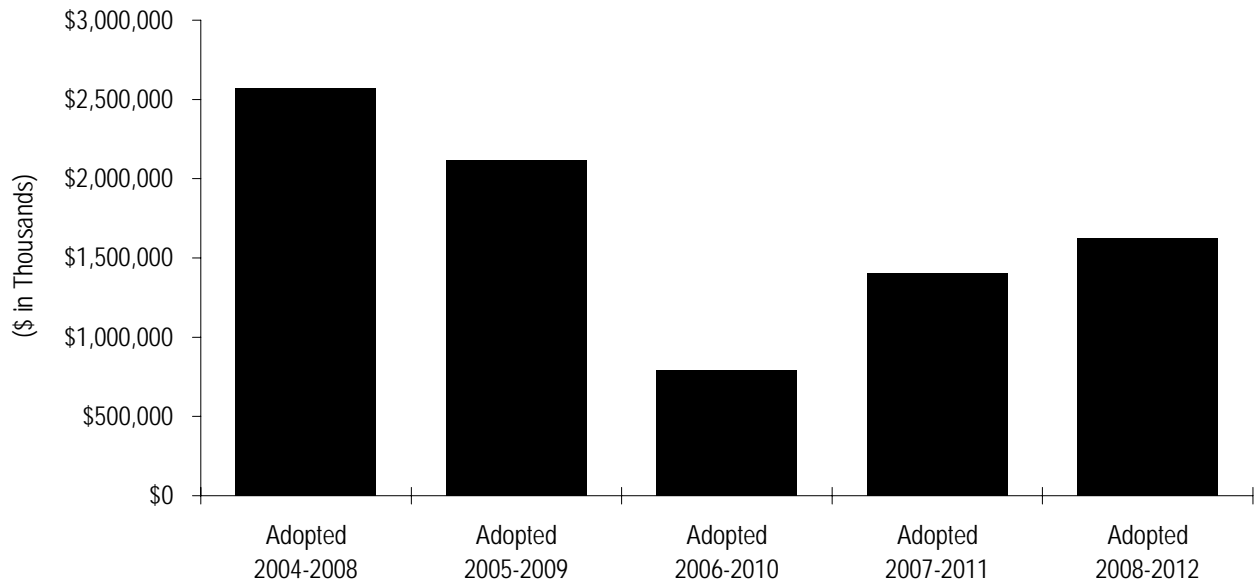
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Loans & Transfers
- ▧ Interest Income/Misc.
- Fees and Charges

2007-2008 Adopted
Use of Funds



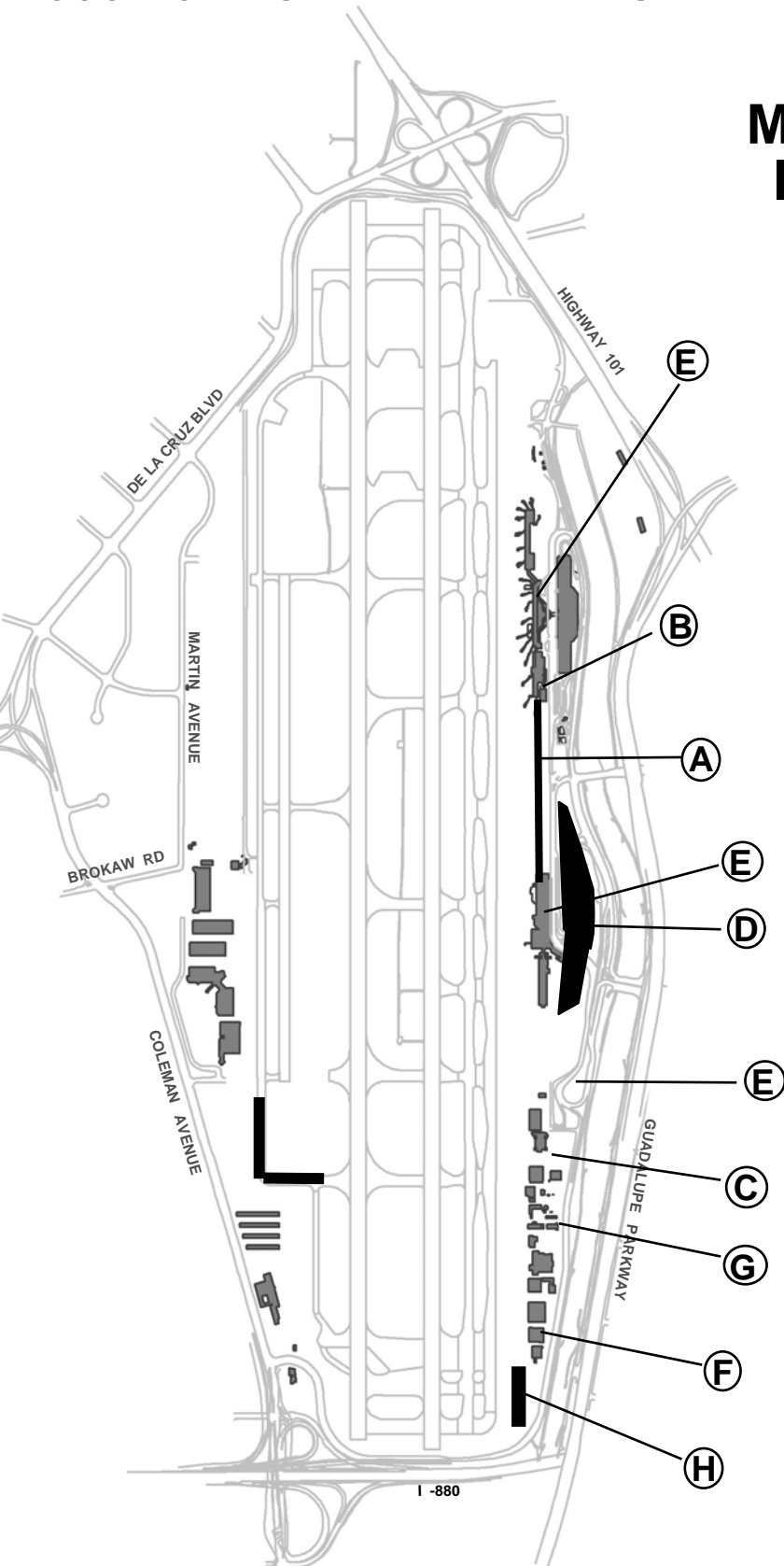
- ▩ Construction
- Non-Construction
- ▨ Loans & Transfers
- ▧ Ending Fund Balance

CIP History



2008-2012 CAPITAL IMPROVEMENT PROGRAM*

MINETA SAN JOSE INTERNATIONAL AIRPORT



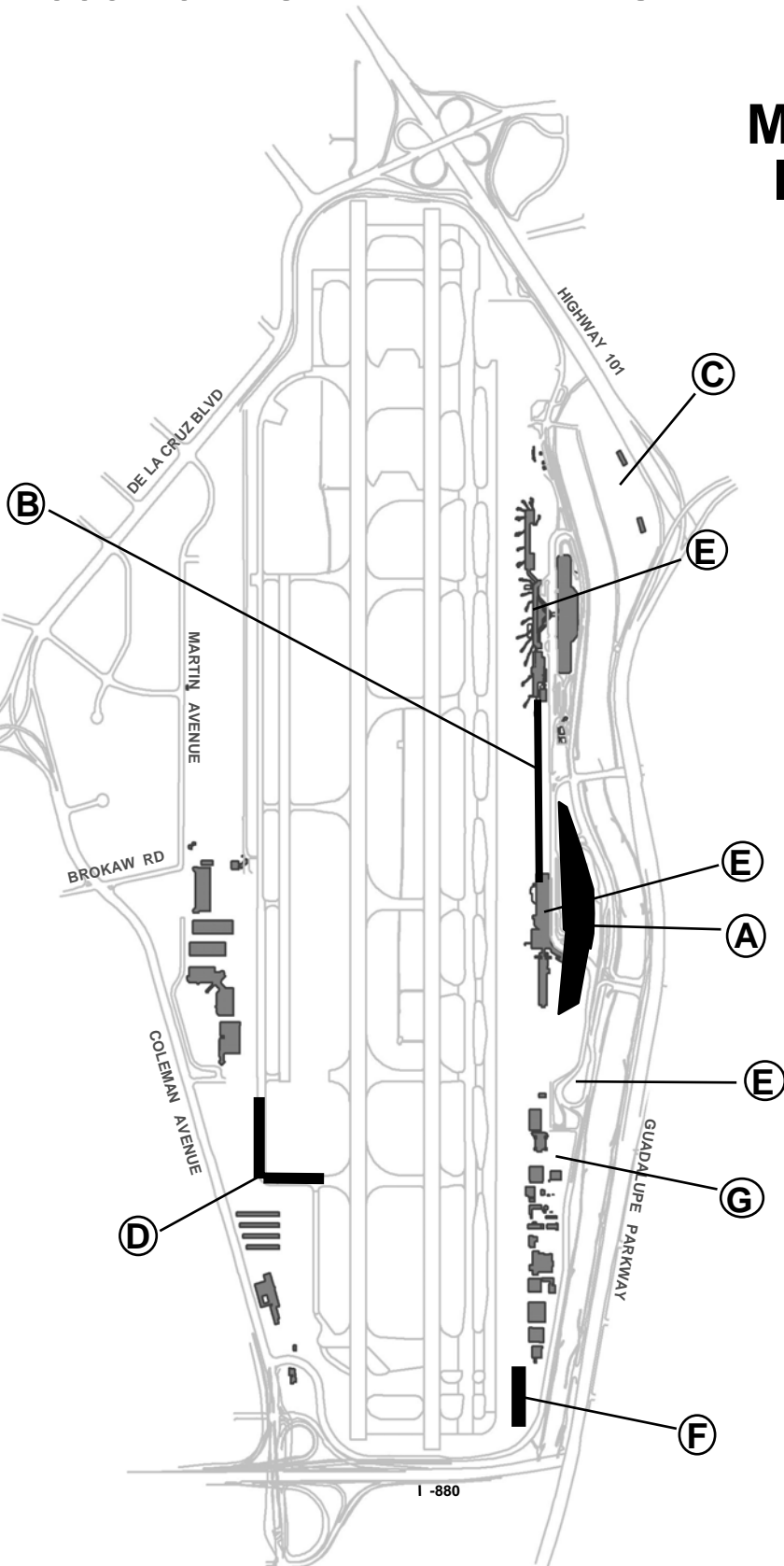
2007-2008 PROJECTS

- A** North Concourse Building
- B** Central Plant Expansion
- C** ACM Demolition
- D** Consolidated Rental Car Facility
- E** Terminal Area Development
(various projects in the Terminal Area Zone)
- F** Warehouse Building Maintenance
- G** Aircraft Rescue and Fire Fighting Facility Upgrade
- H** Belly-Freight Facility

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

2008-2012 CAPITAL IMPROVEMENT PROGRAM*

MINETA SAN JOSE INTERNATIONAL AIRPORT



2008-2012 PROJECTS

- A** Consolidated Rental Car Facility
- B** South Apron Replacement
- C** Public Parking Improvements
- D** West Side Airfield Reconstruction
- E** Terminal Area Development (various projects in the Terminal Area Zone)
- F** Belly-Freight Facility
- G** ACM Demolition

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

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Overview

Introduction

The Norman Y. Mineta San José International Airport's (SJC) 2008-2012 Adopted Capital Improvement Program (CIP) totals \$1.6 billion and consists of over 51 capital projects. On June 13, 2006, the City Council amended the Airport Master Plan. This budget is reflective of those revisions as well as the Airport's vision statement, which sets forth goals to provide the best service to its customers, community, and business partners.

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.*

The Adopted 2008-2012 CIP represents the capital projects that result from the revised Airport Master Plan that was approved by City Council. Two of these projects include the completion of the North Concourse Building and the implementation of the new Terminal Area Improvement Program (TAIP), Phase I project. The TAIP, Phase I project actually consists of several smaller projects including: Terminal A improvements, Terminal B – phase one, the demolition of Terminal C, and various roadway projects. The design-build contract for the TAIP was awarded in October 2006 to Hensel Phelps, therefore, work on this project is underway. The timing of the second phase of the TAIP, though programmed in this CIP, will actually be determined by passenger demand in the future years. In order to hold

costs to a level determined by available resources, the start of construction of the Public Parking Garage included in the prior CIP has been deferred.

Program Priorities and Objectives

The 2008-2012 Adopted CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Transportation and Aviation Services CSA has identified the following strategic priorities for the Airport for 2007-2008:

- Ensure the Airport is Safe and Secure
- Meet or Exceed Regulatory Compliance
- Neighborhood and Business Outreach
- Implementation of the Airport's CIP
- Improve Customer Service Delivery
- Maintain Reasonable Airline Rates and Charges
- Increase Air Service
- Ensure the Airport is Considered a "Good Neighbor"
- Value Employee Resources

The Adopted CIP includes other projects in addition to those already mentioned, such as the construction of a Consolidated Rental Car Facility, Airfield improvements, Public Art, and numerous terminal and tenant improvements.

Two projects, South Apron Replacement and the Aircraft Rescue and Fire Fighting (ARFF) Facility Upgrade, are budgeted, but their completion is contingent upon receiving grant funding requested from the Federal Aviation Administration (FAA). Modifications to, or replacement of, the Belly-Freight Facility and

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Overview

Program Priorities and Objectives (Cont'd.)

the full reconstruction of the West Side Airfield is still under review to determine if the projects are necessary and whether funding needs to be identified; the funding programmed completes the feasibility studies for both projects.

Sources of Funding

In the 2008-2012 Adopted CIP, funding sources for Airport capital projects consist of the following:

- \$624.0 million from fund balance;
- \$120.9 million from Passenger Facility Charges (PFC's);
- \$20.0 million in transfers from Airport Operating Funds;
- \$20.4 million from interest earnings;
- \$30.8 million in Airport Improvement Program (AIP) Grants;
- \$795.6 million from bond proceeds (reflected as a transfer from Airport Fiscal Agent Fund); and,
- \$962,000 from Tenant/Miscellaneous Reimbursements
- \$13.0 million in Commercial Paper Proceeds

While the outlook for passenger growth over the period of this CIP still appears favorable, actual current activity is tracking slightly below prior year levels. As a result, PFC revenue, which is driven by enplanement activity at the Airport, is anticipated to increase at a very modest rate (2.5%) during the next fiscal year.

Transfers from Airport operating funds are budgeted to reflect a decrease from the 2007-2011 Adopted CIP in order to maintain reasonable airline rates and charges.

The federal Airport Improvement Program (AIP) grants administered by the FAA represent both secured funds for which a letter of intent (LOI) or grant agreement are in place, as well as grants that have been requested but not yet secured. As a result, completion of projects programmed to be funded with grant revenue that is not yet secured by the City will be contingent upon the award of the grants. The Airport continues to actively pursue additional grant opportunities as well in order to offset the costs of this CIP.

A significant portion, or approximately 55%, of the Airport's CIP relies on the issuance of long-term debt for funding. Repayment of Airport debt is typically made from PFC's, AIP grants, Customer Facility Charges (CFC's), and airline rates and charges. The long-term debt as programmed in this CIP also reflects the financial model developed by Ricondo & Associates. As progress continues with the construction of the CIP, the Airport will partner with the design-builder, Hensel Phelps, with the understanding that reprogramming of funding due to changing fiscal circumstances in the out-years of the CIP may be necessary.

Program Highlights

Airport Master Plan

The Airport has and will continue to provide a significant benefit to the local construction economy through the development of the

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Airport Master Plan (Cont'd.)

Airport Master Plan by spurring construction spending. The CIP anticipates significant future construction spending on projects included in the Terminal Area Improvement, Phase 1, the Consolidated Rental Car Garage, and continuation of construction on the North Concourse Building (revised completion date fall 2008). This is in addition to the other major Master Plan projects already completed, including the reconstruction and extension of Runways 30R and 30L, the Cargo Ramp Security and Taxiway Improvement project, the construction of the International Arrivals Facility, the North Concourse Site Preparation and Excavation (North Concourse Building, Package 1), the Terminal C Apron Lighting project, and the Renzel Airfield Improvements project, along with numerous tenant improvements throughout the terminals.

Airfield Facilities

This Adopted CIP allocates \$42.9 million towards projects that will improve airfield infrastructure to accommodate the demands for air carrier and general aviation operations and safety. Airfield improvement projects include the following:

- \$21.0 million is included for the West Side Airfield Reconstruction project, which includes an asphalt overlay of approximately 121,000 square feet on portions of Taxiways V and C; project completion will be based on a project study; and

- \$15.5 million for the first portion of the South Apron Replacement project, which will replace the south apron that supports 11 gate positions adjacent to the new Terminal B and is also contingent upon the receipt of grants.

Other airfield projects are also programmed to provide funding for a new airfield lighting control system, demolition work, and various other compliance projects.

Aviation Support - Environmental

A total of \$19.4 million is programmed in this CIP to continue to fund the acoustical treatment of homes in the 65 decibel Community Noise Equivalent Level (CNEL) noise contour as well as to complete some fuel related projects. The current CIP includes the following projects:

- \$9.1 million is included for treatment of eligible dwellings within the projected 2006 Noise Exposure Map, which was approved by the Federal Aviation Administration in September 2002, as well as the City's updated 2010 65 decibel CNEL contour projection.
- \$7.4 million is proposed for the clean-up of the existing fuel farm as an interim step to the construction of the new fuel farm to be completed by a third party; and

Other funding is programmed to provide for testing of homes to determine eligibility of treatment, fuel storage tank repairs, and environmental audits.

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support Facilities – General

The Adopted CIP provides \$40.5 million to fund various new infrastructure improvements and to renovate, maintain, or upgrade existing facilities. The current CIP includes the following projects:

- \$14.0 million is programmed for the Belly-Freight Facility project which will fund the design and construction of a modified or replacement airline belly freight facility on the east side of the Airport if it is determined to be necessary;
- \$10.4 million for the Aircraft Rescue and Fire Fighting (ARFF) Facility Upgrade project, which funds the design and construction of an upgraded ARFF facility on the east side of the Airport subject to receipt of grant funding; and
- \$4.6 million for Public Art, which provides funding for public art associated with eligible Airport capital construction projects.

Other minor projects are programmed to provide for replacement of equipment, land improvements, and Airport signage design and production.

Aviation Support Facilities – Parking

In the Adopted CIP, a total of \$148.8 million is allocated for parking upgrades and for construction of parking facilities. Specific projects include the following:

- \$116.6 million for a Consolidated Rental Car Facility, which will complete design and construction on a multi-level, consolidated rental car facility including a quick turn-around facility for washing, fueling, and minor servicing of rental cars; and
- \$11.1 million for Public Parking Improvements, which will provide funds for the design and construction of a public parking lot on the Green Island, once vacated by the rental car facilities.

Due to the continued high escalation of costs in the construction market, the design-builder (Hensel Phelps) has recommended a deferral of the construction of the Public Parking Garage until such time as the true impacts of escalation can be determined. Other parking-related projects are programmed, however, and include the replacement of the joint gasket in the Terminal A Garage, as well as the refurbishment of shuttle bus shelters and cashiering booths.

Aviation Support Facilities – Transportation

In the Adopted CIP, a total of \$1.7 million is allocated for various transportation-related maintenance and upgrade projects. Specific projects include the following:

- \$464,000 for the Pavement Maintenance appropriation, which funds the reconstruction of asphalt and concrete pavement at various locations throughout the Airport to meet airfield and roadway safety requirements; and

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support Facilities – Transportation (Cont'd.)

- \$457,000 is programmed for a bicycle/pedestrian path which will run from the Green Island traffic signal to Terminal A on the west side of Airport Blvd. and Terminal Dr.

A study on how the Automated People Mover System (APM) will interface with the Airport and the Terminal Area Improvement, Phase I has been completed. Further study on how the APM will interface with Bay Area Rapid Transit (BART) will be completed by the Department of Transportation and Valley Transportation Authority as part of the design of the BART system.

Passenger Terminal Facilities

In the Adopted CIP, a total of \$774.8 million is allocated for Passenger Terminal Facilities. Specific projects include the following:

- \$501.6 million for the portion of the Terminal Area Improvement, Phase I appropriation falling within the 5-year CIP, which provides funding for a number of projects that will be completed under the Measure D, design-build process; and
- \$230.1 million is programmed for the initial portion of the Terminal Area Improvement, Phase II appropriation, which includes a number of demand-driven projects to be completed by 2017;

Other terminal-related projects are programmed to provide for annual maintenance and upgrades as well as tenant improvements.

Major Changes from the 2007-2011 Adopted CIP

The 2008-2012 Airport CIP reflects the significant revisions which have been made to the implementation of the Airport Master Plan during the past year. In September 2005, City staff, airline representatives, and industry consultants met to discuss and develop strategies to better align development at the Airport with current economic assumptions. As a result, City Council approved in June 2006 the revised Airport Master Plan, based in part on the work of the Airport's financial consultant, Ricondo & Associates, which recognized that air passenger demand originally projected for 2010 would likely not be achieved until 2017 and in order to maintain reasonable rates and charges, the Master Plan would need to be limited to \$1.2 – \$1.5 billion.

The major changes from the 2007-2011 Adopted CIP include the following:

- A new project titled Airfield Lighting Control and Taxiway V Lighting System (\$1.3 million), which provides for the replacement of the airfield lighting control system, including regulator control boards and dedicated computers and software;
- Restroom Renovations at Terminal A – All Locations has been incorporated into the Terminal Area Improvement, Phase I projects;

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Overview

Major Changes from the 2007-2011 Adopted CIP (Cont'd.)

- The Terminal A Door Replacement project now includes replacement of doors in Terminal C as well as Terminal A and has been incorporated into the Terminal Building Modifications appropriation to better reflect the work being completed; and
- The addition of funding (\$152.7 million) to the Terminal Area Improvement, Phase I appropriation for terminal equity improvements and airline tenant office space as approved by the airlines.

Operating Budget Impact

A total of three projects in the 2008-2012 Adopted CIP are estimated to have an impact on the operating budget, which is fully supported by the Airport Maintenance and Operations Fund and consistent with the Airport's financial model completed by Ricondo & Associates. The following table shows the net impact of these projects. All projects anticipated to be operational in 2007-2008 are addressed in the 2007-2008 Adopted Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Chart A at the conclusion of this overview and in the Project Detail Pages.

Net Operating Budget Impact Summary (000's)

	2008-2009	2009-2010	2010-2011	2011-2012
Airport Capital Projects	<u>\$3,737,000</u>	<u>\$12,418,000</u>	<u>\$13,039,000</u>	<u>\$13,693,000</u>
Total	\$3,737,000	\$12,418,000	\$13,039,000	\$13,693,000

Note: The estimated operating costs have been provided by the Airport Department and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of \$192.7 million of unexpended funds for 50 projects was approved along with a rebudget of commercial paper proceeds in the amount of \$13.0 million associated with the FMC Site Reuse Preparation. In addition, the City Council approved the augmentation of

funding in the FIS 3rd Floor Lounge Build-Out project (\$56,000) to cover the cost of this project's construction contingency.

Funding was also added (\$450,000) to establish the International Garbage Sterilization project, which funds the design and construction of an international flight garbage sterilization system that was formerly managed by an outside vendor. City Council also approved the shift of funding from the Land Improvements project to the Fuel Storage Tank Repairs project (\$39,000) to better align staff work efforts.

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<u>Airport Capital Program</u>				
North Concourse Building	\$2,600,000	\$7,800,000	\$8,190,000	\$8,600,000
Public Parking Garage		\$825,000	\$866,000	\$910,000
Terminal Area Improvement, Phase I	\$1,137,000	\$3,793,000	\$3,983,000	\$4,183,000
Total Airport Capital Program	<u>\$3,737,000</u>	<u>\$12,418,000</u>	<u>\$13,039,000</u>	<u>\$13,693,000</u>

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
<u>Airport Capital Improvement Fund</u>							
Beginning Fund Balance	36,515,680	38,787,686	13,194,686	11,800,686	2,255,686	2,470,686	38,787,686 *
Revenue from Other Agencies:							
<u>Federal Government</u>	18,953,000	8,149,000	10,870,000	10,665,000		1,137,000	30,821,000
Interest Income	1,765,000	1,272,000	769,000	556,000	215,000	38,000	2,850,000
Reserve for Encumbrances	12,317,006						
Total Airport Capital Improvement Fund	69,550,686	48,208,686	24,833,686	23,021,686	2,470,686	3,645,686	72,458,686 *
<u>Airport Revenue Bond Improvement Fund</u>							
Beginning Fund Balance	265,611,865	515,105,911	389,618,911	389,618,911	389,618,911	389,618,911	515,105,911 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Fiscal Agent Fund (525)	253,782,994	494,296,000	53,112,000	83,709,000	94,880,000	69,585,000	795,582,000
Miscellaneous Revenue							
- Commercial Paper Proceeds	237,000,000	13,000,000					13,000,000
Reserve for Encumbrances	30,468,052						
Total Airport Revenue Bond Improvement Fund	786,862,911	1,022,401,911	442,730,911	473,327,911	484,498,911	459,203,911	1,323,687,911 *

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* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
<u>Airport Renewal & Replacement Fund</u>							
Beginning Fund Balance	14,938,225	7,791,174	1,660,174	1,902,174	2,169,174	2,474,174	7,791,174 *
Contributions, Loans and Transfers from:							
Special Funds							
- Transfer from Airport Surplus Revenue Fund (524)	6,690,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Interest Income	351,000	405,000	242,000	267,000	305,000	359,000	1,578,000
Miscellaneous Revenue							
- Fuel Storage Facility		85,000	198,000				283,000
- Tenant Improvement Payments	125,000	125,000	130,000	136,000	141,000	147,000	679,000
Reserve for Encumbrances	3,719,949						
Total Airport Renewal & Replacement Fund	25,824,174	12,406,174	6,230,174	6,305,174	6,615,174	6,980,174	30,331,174 *
<u>Airport Passenger Facility Charge Fund</u>							
Beginning Fund Balance	55,089,497	62,351,712	52,872,712	78,744,712	77,082,712	73,134,712	62,351,712 *
Interest Income	2,717,000	2,745,000	2,973,000	3,477,000	3,445,000	3,367,000	16,007,000
Miscellaneous Revenue							
- Passenger Facility Charge Proceeds	22,100,000	22,200,000	23,000,000	24,000,000	25,200,000	26,500,000	120,900,000
Reserve for Encumbrances	20,177,215						
Total Airport Passenger Facility Charge Fund	100,083,712	87,296,712	78,845,712	106,221,712	105,727,712	103,001,712	199,258,712 *

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* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
TOTAL SOURCE OF FUNDS	982,321,483	1,170,313,483	552,640,483	608,876,483	599,312,483	572,831,483	1,625,736,483 *

* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Use of Funds

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USE OF FUNDS	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Construction Projects							
Airfield Facilities							
ACM Site Preparation/RTR Demolition	10,000						
AOA Fence Replacement	600,000						
Airfield Sign Replacement	28,000						
Extend and Strengthen Runway 30L	805,000						
Runway 11/29 REIL	50,000						
Runway 30R Extension	35,000						
Runway Latent Defects	250,000						
South Apron Replacement			1,428,000	12,669,000		1,411,000	15,508,000
1. ACM Demolition		70,000	739,000	116,000			925,000
2. Airfield Improvements	119,000	653,000	222,000	231,000	240,000	250,000	1,596,000
3. Airfield Lighting Control and Taxiway V Lighting System		200,000	1,075,000				1,275,000
4. Runway Guard Light Replacement	2,000	538,000					538,000
5. Taxiway Y Reconstruction	23,050,000	1,947,000					1,947,000
6. Taxiway Z Alignment	1,705,000	137,000					137,000
7. West Side Airfield Reconstruction	300,000	2,150,000		18,854,000			21,004,000
Total Airfield Facilities	26,954,000	5,695,000	3,464,000	31,870,000	240,000	1,661,000	42,930,000
Aviation Support - Environmental							
Camera for Curfew Enforcement	34,000						
Noise Attenuation Treatment - Category I	11,000						
Noise Attenuation Treatment - Schools	230,000						

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
 Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Construction Projects							
Aviation Support - Environmental							
8. Clean-Up of Existing Fuel Farm		741,000	6,667,000				7,408,000
9. Environmental Audit and Plans		300,000					300,000
10. Fuel Farm Improvement and Clean-Up	120,000	72,000					72,000
11. Fuel Storage Tank Repairs		84,000	103,000	108,000	112,000	116,000	523,000
12. New Fuel Storage Facility	188,000	197,000	198,000				395,000
13. Noise Attenuation Testing - Category III	88,000	33,000	13,000	15,000			61,000
14. Noise Attenuation Treatment - Category IB	25,233,000	9,119,000					9,119,000
15. Noise Attenuation Treatment - Category II/III	103,000	588,000	101,000	100,000			789,000
16. Noise Monitoring Units	914,000	742,000					742,000
Total Aviation Support - Environmental	26,921,000	11,876,000	7,082,000	223,000	112,000	116,000	19,409,000
Aviation Support Facilities - General							
Airport Parkway Trail Undercrossing	229,000						
Airport Signage Program	91,000						
Building Furnishing and Modifications	100,000						
Building Modifications	263,000						
Building Trades Contract	51,000						
Relocate Construction Facility Trailers	42,000						
Remote Transmitter Receiver Relocation	462,000						

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
 Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Construction Projects							
Aviation Support Facilities - General							
Replace/Upgrade UPS at ACC	179,000	10,000					10,000
Security System Upgrade	90,000						
Sign Production Vendor	59,000						
Upgrade Airport Parkway Entrance			89,000	653,000			742,000
17. Airport Rescue and Fire Fighting Facility Feasibility	5,000	25,000					25,000
18. Airport Rescue and Fire Fighting Facility Upgrade		9,786,000	564,000				10,350,000
19. Airport Technology Services		392,000	697,000	576,000	2,247,000	398,000	4,310,000
20. Belly-Freight Facility		1,404,000	7,019,000	5,615,000			14,038,000
21. Equipment, Operating	436,000	537,000					537,000
22. Facilities Maintenance Equipment	290,000	360,000					360,000
23. Fire Truck		1,241,000					1,241,000
24. HVAC Repairs and Monitoring	27,000	40,000					40,000
25. International Garbage Sterilization		450,000					450,000
26. Land Improvements	178,000	285,000	104,000	325,000	113,000	351,000	1,178,000
27. Public Art	793,000	1,682,000	1,073,000	1,007,000	490,000	377,000	4,629,000
28. Sign Shop Safety and Ventilation		50,000					50,000
29. Signage Design and Production	255,000	300,000	271,000	282,000	293,000	305,000	1,451,000
30. Warehouse Building Maintenance	33,000	1,086,000					1,086,000
Total Aviation Support Facilities - General	3,583,000	17,648,000	9,817,000	8,458,000	3,143,000	1,431,000	40,497,000

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Airport Capital Program
2008-2012 Adopted Capital Improvement Program
 Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Construction Projects							
Aviation Support Facilities - Parking							
Garage Upper Deck Restoration	531,000						
Parking Revenue Control Replacement	609,000						
Public Parking Improvements				1,114,000	5,568,000	4,454,000	11,136,000
Terminal A Garage Joint Gasket Replacement			104,000				104,000
Westside Parking Lot	45,000						
31. Consolidated Rental Car Facility	11,902,000	113,582,000	2,000,000	1,000,000			116,582,000
32. FMC Site Reuse Preparation	1,352,000	13,000,000					13,000,000
33. Public Parking Garage	3,177,000	7,525,000					7,525,000
34. Refurbish/Replacement of Parking Cashier Booths	155,000	149,000	114,000				263,000
35. Refurbish/Replacement of Shuttle Bus Shelters		162,000	76,000				238,000
Total Aviation Support Facilities - Parking	17,771,000	134,418,000	2,294,000	2,114,000	5,568,000	4,454,000	148,848,000
Aviation Support Facilities - Security							
General Airport Support Security Grant Project	56,000						
36. Gate A1-C Relocation	12,000	18,000					18,000
Total Aviation Support Facilities - Security	68,000	18,000					18,000
Aviation Support Facilities - Transportation							
Airport Boulevard/Airport Parkway ASTRA Compliance	95,000						

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
 Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Construction Projects							
Aviation Support Facilities - Transportation							
Automated People Mover	303,000						
Terminal Zone Refinement Bike/Ped Path - North			419,000	38,000			457,000
37. AVI System Replacement		788,000					788,000
38. Pavement Maintenance	755,000	464,000					464,000
Total Aviation Support Facilities - Transportation	1,153,000	1,252,000	419,000	38,000			1,709,000
Passenger Terminal Facilities							
Ceiling Tile Replacement in Terminal A	100,000						
Customer Service Enhancements	330,000						
Federal Inspection Services Facility	95,000						
Heating, Ventilation and Air Conditioning Replacement	43,000						
In-Line Baggage Screening	1,244,000						
Terminal C Carpet Replacement	160,000						
Terminal Seating Frames	21,000						
Upgrade Passenger Boarding Bridges	124,000						
39. Central Plant Expansion	3,538,000	1,860,000					1,860,000
40. Electrical Distribution System	1,270,000	66,000					66,000
41. FIS 3rd Floor Lounge Build- Out	10,000	586,000					586,000
42. Master Plan Miscellaneous Precursor Projects	930,000	4,494,000					4,494,000
43. North Concourse Building	185,582,000	33,694,000					33,694,000

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
 Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Construction Projects							
Passenger Terminal Facilities							
44. Tenant Plan Review	125,000	125,000	130,000	136,000	141,000	147,000	679,000
45. Terminal Area Improvement, Phase I	64,274,000	463,342,000	32,719,000	2,647,000	2,890,000		501,598,000
46. Terminal Area Improvement, Phase II	3,462,000	23,643,000	3,464,000	52,020,000	86,252,000	64,689,000	230,068,000
47. Terminal Building Modifications	824,000	458,000					458,000
48. Terminal Elevator Repair	512,000	93,000					93,000
49. Utility Infrastructure	6,113,000	1,166,000					1,166,000
Total Passenger Terminal Facilities	268,757,000	529,527,000	36,313,000	54,803,000	89,283,000	64,836,000	774,762,000
Total Construction Projects	345,207,000	700,434,000	59,389,000	97,506,000	98,346,000	72,498,000	1,028,173,000
Non-Construction							
General Non-Construction							
Elements of the Master Plan Studies	21,000						
Federal Inspection Services	3,000						
Facility Lease							
Green Building Policy Committee	16,000						
Principal and Interest Payments	1,327,000	500,000					500,000
Terminal Zone Development Strategy Study	3,000						
50. Advanced Planning	1,006,000	638,000	624,000	649,000	675,000	702,000	3,288,000
51. Computerized Maintenance Management System		839,000					839,000
Total General Non-Construction	2,376,000	1,977,000	624,000	649,000	675,000	702,000	4,627,000

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
Non-Construction							
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent Fund (525)				29,039,000	32,593,000	33,596,000	95,228,000
Transfer to Airport Revenue Fund (521)	10,702,000	10,556,000	10,561,000	10,556,000			31,673,000
Total Contributions, Loans and Transfers to Special Funds	10,702,000	10,556,000	10,561,000	39,595,000	32,593,000	33,596,000	126,901,000
Total Non-Construction	13,078,000	12,533,000	11,185,000	40,244,000	33,268,000	34,298,000	131,528,000
Ending Fund Balance	624,036,483	457,346,483	482,066,483	471,126,483	467,698,483	466,035,483	466,035,483*
TOTAL USE OF FUNDS	982,321,483	1,170,313,483	552,640,483	608,876,483	599,312,483	572,831,483	1,625,736,483*

* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
2007-2008 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	48,208,686	1,022,401,911	12,406,174	87,296,712	1,170,313,483
<u>Construction Projects</u>					
Airfield Facilities					
1. ACM Demolition			70,000		70,000
2. Airfield Improvements			653,000		653,000
3. Airfield Lighting Control and Taxiway V Lighting System			200,000		200,000
4. Runway Guard Light Replacement	435,000		103,000		538,000
5. Taxiway Y Reconstruction	147,000			1,800,000	1,947,000
6. Taxiway Z Alignment	101,000		36,000		137,000
7. West Side Airfield Reconstruction		2,100,000	50,000		2,150,000
Total Airfield Facilities	683,000	2,100,000	1,112,000	1,800,000	5,695,000
Aviation Support - Environmental					
8. Clean-Up of Existing Fuel Farm		741,000			741,000
9. Environmental Audit and Plans			300,000		300,000
10. Fuel Farm Improvement and Clean-Up			72,000		72,000
11. Fuel Storage Tank Repairs			84,000		84,000
12. New Fuel Storage Facility			197,000		197,000
13. Noise Attenuation Testing - Category III			33,000		33,000
14. Noise Attenuation Treatment - Category IB	1,500,000			7,619,000	9,119,000
15. Noise Attenuation Treatment - Category II/III				588,000	588,000
16. Noise Monitoring Units	717,000		25,000		742,000
Total Aviation Support - Environmental	2,217,000	741,000	711,000	8,207,000	11,876,000
Aviation Support Facilities - General					
Replace/Upgrade UPS at ACC			10,000		10,000

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
2007-2008 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 - General					
17. Airport Rescue and Fire Fighting Facility Feasibility			25,000		25,000
18. Airport Rescue and Fire Fighting Facility Upgrade	7,886,000	1,900,000			9,786,000
19. Airport Technology Services			392,000		392,000
20. Belly-Freight Facility		1,404,000			1,404,000
21. Equipment, Operating			537,000		537,000
22. Facilities Maintenance Equipment			360,000		360,000
23. Fire Truck	1,000,000		241,000		1,241,000
24. HVAC Repairs and Monitoring			40,000		40,000
25. International Garbage Sterilization			450,000		450,000
26. Land Improvements			285,000		285,000
27. Public Art		832,000	850,000		1,682,000
28. Sign Shop Safety and Ventilation			50,000		50,000
29. Signage Design and Production			300,000		300,000
30. Warehouse Building Maintenance		1,086,000			1,086,000
Total Aviation Support Facilities - General	8,886,000	5,222,000	3,540,000		17,648,000
Aviation Support Facilities - Parking					
31. Consolidated Rental Car Facility		113,582,000			113,582,000
32. FMC Site Reuse Preparation		13,000,000			13,000,000
33. Public Parking Garage		7,525,000			7,525,000
34. Refurbish/Replacement of Parking Cashier Booths			149,000		149,000
35. Refurbish/Replacement of Shuttle Bus Shelters			162,000		162,000

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
2007-2008 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 - Parking					
Total Aviation Support Facilities - Parking		134,107,000	311,000		134,418,000
Aviation Support Facilities - Security					
36. Gate A1-C Relocation		18,000			18,000
Total Aviation Support Facilities - Security		18,000			18,000
Aviation Support Facilities -					
37. AVI System Replacement			788,000		788,000
38. Pavement Maintenance			464,000		464,000
Total Aviation Support Facilities -			1,252,000		1,252,000
Passenger Terminal Facilities					
39. Central Plant Expansion		1,860,000			1,860,000
40. Electrical Distribution System		66,000			66,000
41. FIS 3rd Floor Lounge Build-Out			586,000		586,000
42. Master Plan Miscellaneous Precursor Projects		4,122,000	372,000		4,494,000
43. North Concourse Building	12,672,000	21,022,000			33,694,000
44. Tenant Plan Review			125,000		125,000
45. Terminal Area Improvement, Phase I		438,216,000	709,000	24,417,000	463,342,000
46. Terminal Area Improvement, Phase II		23,643,000			23,643,000
47. Terminal Building Modifications			458,000		458,000
48. Terminal Elevator Repair			93,000		93,000
49. Utility Infrastructure		1,166,000			1,166,000
Total Passenger Terminal Facilities	12,672,000	490,095,000	2,343,000	24,417,000	529,527,000
Total Construction Projects	24,458,000	632,283,000	9,269,000	34,424,000	700,434,000

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Airport Capital Program
2008-2012 Adopted Capital Improvement Program
2007-2008 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>					
Principal and Interest Payments		500,000			500,000
50. Advanced Planning			638,000		638,000
51. Computerized Maintenance Management System			839,000		839,000
		500,000	1,477,000		1,977,000
Contributions, Loans and Transfers to					
Transfer to Airport Revenue Fund (521)	10,556,000				10,556,000
Total Contributions, Loans and Transfers	10,556,000				10,556,000
Total Non-Construction	10,556,000	500,000	1,477,000		12,533,000
Ending Fund Balance	13,194,686	389,618,911	1,660,174	52,872,712	457,346,483
TOTAL USE OF FUNDS	48,208,686	1,022,401,911	12,406,174	87,296,712	1,170,313,483

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

1. ACM Demolition

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
Community Livability **Initial Completion Date:** 4th Qtr. 2009
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design, demolition, and site restoration of the ACM Aviation leasehold for future Airport development. Clearance of the site is part of the approved Airport Master Plan. If the ACM Aviation site is needed for reuse, an amendment to the Master Plan will be brought forward for Council approval at the time of the construction award.

Justification: The ACM Aviation leasehold currently conflicts with future roadway alignments. In order to allow for construction of the roadway, the ACM property must be reconfigured.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development				28					28		28
Design				42	38				80		80
Bid & Award					4				4		4
Construction					658	97			755		755
Program Management					39	19			58		58
TOTAL				70	739	116			925		925

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				70	739	116			925		925
TOTAL				70	739	116			925		925

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$925,000	SNI Area:	N/A
Appn. #:	6002	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

2. 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 design 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).

Justification: This allocation is needed to complete modifications to Airport facilities pursuant to FAA requirements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		25	25								
Design		80	80								
Bid & Award		1	1								
Construction		415		614	208	217	226	236	1,501		
Program Management		38	13	39	14	14	14	14	95		
TOTAL		559	119	653	222	231	240	250	1,596		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	559	119	653	222	231	240	250	1,596
TOTAL	559	119	653	222	231	240	250	1,596

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

3. Airfield Lighting Control and Taxiway V Lighting System

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2009
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the replacement of the airfield lighting control system, which includes regulator control boards, dedicated computers and software, and an industrial grade programmable logic controller. It also includes the reconstruction of taxiway shoulders, replacement of failed conduit, conductors, and lighting fixtures for Taxiway Victor.

Justification: The equipment is obsolete, not compatible with current technology, and replacement parts are becoming unattainable.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				11	100				111		111
Bid & Award				3	5				8		8
Construction				186	970				1,156		1,156
TOTAL				200	1,075				1,275		1,275

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund											
				866					866		866
Airport Renewal & Replacement Fund				200	209				409		409
TOTAL				200	1,075				1,275		1,275

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$1,275,000	SNI Area:	N/A
Appn. #:	6003	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

4. Runway Guard Light Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 4th Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and replacement of the in-pavement runway guard lights.

Justification: This project improves operational safety and efficiency. The existing runway guard lights are difficult to maintain, spare parts are difficult to obtain, and this project will replace the lamp-out monitoring feature, which does not work.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		60	2	58					58		60
Bid & Award				7					7		7
Construction				439					439		439
Program Management				34					34		34
TOTAL		60	2	538					538		540

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund				435					435		435
Airport Renewal & Replacement Fund		60	2	103					103		105
TOTAL		60	2	538					538		540

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$540,000	SNI Area:	N/A
Appn. #:	5758	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

5. Taxiway Y Reconstruction

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** 4th Qtr. 2007
Location: Norman Y. Mineta San José International Airport

Description: This project funds the reconstruction of Taxiway Y, between Taxiways B and L, to design group IV standards (Airport Master Plan Project A-29). It includes the reconstruction of the existing taxiway and the strengthening of intersections at cross taxiways, including the widening of Taxiway L. This project is envisioned to be a multi-phase project to accommodate the operational needs of the Airport.

Justification: Taxiway Y is the primary north-south taxiway used by all air carriers to go from the terminal to the runways. It was designed and built approximately 40 years ago and is at the end of its useful life. The new taxiway will be built to current FAA standards and will provide very durable pavement sufficient to support aircraft operations referenced in the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		91									91
Design		1,946									1,946
Bid & Award		99									99
Construction		10,735	23,627	21,917	1,947				1,947		34,599
Program Management		1,252	1,133	1,133							2,385
TOTAL		14,123	24,760	23,050	1,947				1,947		39,120

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	10,385	2,471	1,406	147					147		11,938
Airport Renewal & Replacement Fund		143									143
Airport Passenger Facility Charge Fund	3,595	22,289	21,644	1,800					1,800		27,039
TOTAL	14,123	24,760	23,050	1,947					1,947		39,120

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Increase of \$6.1 million since the project budget established in the first year represented an estimate only and was made prior to the completion of the feasibility study.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$31,500,000	SNI Area:	N/A
Appn. #:	4635	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

6. Taxiway Z Alignment

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:** 4th Qtr. 2004
 Community Livability **Initial Completion Date:** 2nd Qtr. 2006
Department: Airport **Revised Completion Date:** 4th Qtr. 2007
Council District: 3
Location: Norman Y Mineta San José International Airport

Description: This project funds the design and construction of the realignment of a portion of Taxiway Z, ten feet to the west from Taxiway G to L. This project was completed in concert with the Taxiway Y Reconstruction project (these two projects combined to make the Renzel Airfield Improvements project).

Justification: Taxiway Z needs to be widened to allow larger aircraft parked at Terminal A to use this taxiway, thereby improving operational flexibility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		11									11
Design		287									287
Bid & Award		30									30
Construction		731	1,768	1,631	137				137		2,499
Program Management		133	74	74							207
TOTAL		1,192	1,842	1,705	137				137		3,034

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	1,082	1,281	1,180	101					101		2,363
Airport Renewal & Replacement Fund	110	561	525	36					36		671
TOTAL	1,192	1,842	1,705	137					137		3,034

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Decrease of \$2.7 million to reflect the actual amount of the grant received, which was less than the amount programmed in the 5-year CIP.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$5,850,000	SNI Area:	N/A
Appn. #:	5496	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

7. West Side Airfield Reconstruction

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2010
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and construction of an asphalt overlay of approximately 121,000 square feet on portions of Taxiways V and C. Funding in 2009-2010 represents reconstruction of the west side airfield to construct portions of the future Taxiway W extension. Timing of this work is dependent on the implementation of cargo facilities on the west side of the Airport.

Justification: In order to support safe and efficient aircraft operations for fix based operators, reconstructive work is required on several west side taxiways.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	5	87	87								92
Design		198	48	150		543			693		741
Bid & Award		11	11			100			100		111
Construction		2,000		2,000		17,033			19,033		19,033
Program Management		154	154			1,178			1,178		1,332
TOTAL	5	2,450	300	2,150		18,854			21,004		21,309

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		2,363	263	2,100		18,854			20,954		21,217
Airport Renewal & Replacement Fund	5	87	37	50					50		92
TOTAL	5	2,450	300	2,150		18,854			21,004		21,309

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$21,312,000	SNI Area:	N/A
Appn. #:	5254	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

8. Clean-Up of Existing Fuel Farm

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
Community Livability **Initial Completion Date:** 2nd Qtr. 2009
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the clean up of the existing fuel farm as an interim step to the construction of the new Fuel Farm to be completed by a third party.

Justification: This project is a necessary step prior to the construction of the new fuel storage facility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development			233						233		233
Design			508	373					881		881
Bid & Award				35					35		35
Construction				6,259					6,259		6,259
TOTAL			741	6,667					7,408		7,408

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund			741	6,667					7,408		7,408
TOTAL			741	6,667					7,408		7,408

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The full amount of funding will be encumbered in 2008-2009, however the actual construction may not get completed by the third party until the first half of 2009-2010.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$7,408,000	SNI Area:	N/A
Appn. #:	6014	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

9. Environmental Audit and Plans

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
 Community Livability **Initial Completion Date:** 2nd Qtr. 2008
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the required updates of several environmental plans to ensure compliance with state environmental regulations. Several plans will be updated, including: the Hazardous Materials Management Plan (HMMP), the Spill Prevention Control and Countermeasure (SPCC) Plan, and the Storm Water Pollution Prevention (SWPP) Plan.

Justification: All of these plans are required by statutes and regulations and implement mitigation measures identified in the Environmental Impact Report (EIR) for the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development				300					300		300
TOTAL				300					300		300
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				300					300		300
TOTAL				300					300		300
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project was formerly titled Environmental Plans.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	6005	USGBC LEED:	N/A

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

10. Fuel Farm Improvement and Clean-Up

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
Community Livability
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides for the monitoring of soil and ground water at the Airport's existing fuel farm in order to meet local agency requirements.

Justification: This project is necessary to comply with requirements of the Regional Water Quality Control Board and Santa Clara Valley Water District and to meet current fueling needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		192	120	72					72		
TOTAL		192	120	72					72		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		192	120	72					72		
TOTAL		192	120	72					72		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This expenditure has been ongoing and an allocation has been programmed each year until a new fuel farm can be constructed. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4033 **USGBC LEED:** N/A

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

11. Fuel Storage Tank Repairs

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
Community Livability **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This allocation provides funding for on-call services to repair fuel storage tanks as needed.

Justification: The Airport owns and operates approximately 20 above-ground and four underground fuel storage tanks. These tanks must be inspected and tested pursuant to various environmental laws and regulations to demonstrate that they do not leak.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				84	103	108	112	116	523		
TOTAL				84	103	108	112	116	523		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	84	103	108	112	116	523
TOTAL	84	103	108	112	116	523

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 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6006 **USGBC LEED:** N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

12. New Fuel Storage Facility

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 1999
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:** 3rd Qtr. 2004
 Community Livability **Initial Completion Date:** 2nd Qtr. 2007
Department: Airport **Revised Completion Date:** 4th Qtr. 2009
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding to manage the implementation of a new fuel storage/distribution facility. This project will be constructed by a third party design-build effort.

Justification: This project is required to provide sufficient fuel storage to support projected airline operations.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	284	17	17								301
Construction		171	171	197	198				395		566
Program Management	14										14
TOTAL	298	188	188	197	198				395		881

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund	298	188	188	197	198				395		881
TOTAL	298	188	188	197	198				395		881

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP, 2003-2007 CIP, 2004-2008 CIP and 2005-2009 CIP - Decreases of \$968,000 and \$365,000, increase of \$3.3 million and decrease of \$1.4 million respectively. All changes represent project scope changes driven by the airline consortium that have caused total project budgets to fluctuate since project inception.

2006-2010 CIP - Decrease of \$987,000 since the project's budget no longer includes funding provided by the consortium of airlines.

Notes:

This project was previously titled "Fuel Farm Review", and then "New Fuel Farm Review" (retitled in the 2005-2009 CIP). The initial start date corresponds to the original plan to have a consortium of airlines implement the project. The revised start date reflects Airport's negotiations to coordinate the construction of this project by a third party.

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,500,000	SNI Area:	N/A
Appn. #:	4139	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

13. Noise Attenuation Testing - Category III

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This allocation provides funding to perform requested acoustical tests of dwellings in the projected 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour area. If the interior noise level of a residence within this area exceeds the 45 CNEL level identified by the California Noise Standard, the Airport is required to provide acoustical treatment. Residences that are eligible for treatment have been identified as the "Category III Treatment Area."

Justification: The City Municipal Code requires the Airport to offer acoustical testing for residences outside the Category I and II treatment areas, but within the projected 60 to 63.5 decibel CNEL noise contour.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		109	88	33	13	15			61		
TOTAL		109	88	33	13	15			61		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	109	88	33	13	15			61
TOTAL	109	88	33	13	15			61

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Noise Attenuation Testing - Category II/III." The Airport's ongoing need to test homes within the 60 to 63.5 decibel CNEL noise contour area is nearing completion, therefore this project's funding is programmed only through 2009-2010. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Spartan/Keyes Thirteenth Street University Washington
Appn. #:	4136	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

14. Noise Attenuation Treatment - Category IB

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This allocation constructs noise attenuation improvements at various residential dwellings located within the updated 65 decibel Community Noise Equivalent Level (CNEL) projected noise contour as presented to Council on June 19, 2001. The 65 decibel CNEL is the accepted level of aircraft noise for persons living within the vicinity of airports, identified by the California Noise Standard. Residences that fall within this 65 CNEL boundary have been identified as the "Category IB Expanded Treatment Area."

Justification: The Noise Attenuation Treatment Program is a mitigation measure required by the Airport Master Plan Environmental Impact Report (EIR) and City Municipal Code.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		6,639	6,639								
Bid & Award		150	150								
Construction		24,871	18,241	8,754					8,754		
Post Construction		203	203	365					365		
TOTAL		31,863	25,233	9,119					9,119		

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	17,298	9,798	1,500					1,500
Airport Passenger Facility Charge Fund	14,565	15,435	7,619					7,619
TOTAL	31,863	25,233	9,119					9,119

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

The Airport's ongoing need to treat homes that fall within the 65 CNEL projected noise contour area is nearing completion, therefore this project's funding is programmed only through 2007-2008. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Market/Almaden Washington
Appn. #:	4070	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

15. Noise Attenuation Treatment - Category II/III

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This allocation provides for the construction of noise attenuation improvements at various residential dwellings and schools within the projected 60 to 65 decibel Community Noise Equivalent Level (CNEL) area. Pursuant to the Airport Master Plan Supplemental Environmental Impact Report (EIR), residences within the projected 63.5 to 65 CNEL are generally eligible for acoustical treatment (Cat. II), and residences within the projected 60 to 63.5 CNEL can request testing (Cat. III). The California State Noise Standard requires that the Airport reduce non-compatible land use if the interior noise level exceeds the 45 CNEL.

Justification: The Noise Attenuation Category II program is a required Airport Master Plan EIR mitigation measure. The Category III program is required by the City Municipal Code.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		104	103	4	1	1			6		
Bid & Award		4		8	2	2			12		
Construction		420		539	80	77			696		
Post Construction		14		37	18	20			75		
TOTAL		542	103	588	101	100			789		

FUNDING SOURCE SCHEDULE (000'S)

Airport Passenger Facility Charge Fund	542	103	588	101	100			789
TOTAL	542	103	588	101	100			789

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

The Airport's ongoing need to treat homes that fall within the 60 to 65 decibel CNEL area is nearing completion, therefore this project's funding is programmed only through 2009-2010. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Spartan/Keyes Thirteenth Street University Washington
Appn. #:	6859	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

16. Noise Monitoring Units

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
 Community Livability **Initial Completion Date:** 2nd Qtr. 2007
Department: Airport **Revised Completion Date:** 4th Qtr. 2007
Council District: City-wide
Location: Various

Description: Remote monitoring site upgrades are required for the 15 sites with remote noise monitoring devices as well as the four spare devices currently in use.

Justification: The replacement of remote monitoring units with new Environmental Monitoring Units (EMU) takes advantage of upgraded transmission technology, advanced noise metrics, and seamlessly interfaces with the new PC-version noise monitoring system.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment	81	1,656	914	742					742		1,737
TOTAL	81	1,656	914	742					742		1,737

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		1,400	683	717					717		1,400
Airport Renewal & Replacement Fund	81	256	231	25					25		337
TOTAL	81	1,656	914	742					742		1,737

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Decrease of \$270,000 since, when the project was initially programmed, project cost estimates were derived based primarily on grant funding and local share match assumptions. Project costs were revised once grant funding eligibility had been determined.

2007-2011 CIP - Increase of \$1.6 million to reflect the successful attainment of grant funding for this project.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	Yes
Initial Project Budget:	\$400,000	SNI Area:	Burbank/Del Monte Delmas Park Greater Gardner Market/Almaden University Washington
Appn. #:	5675	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

17. Airport Rescue and Fire Fighting Facility Feasibility

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 4th Qtr. 2007
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: In order to receive grant funding from the Federal Aviation Administration (FAA) for design and construction of the Airport Rescue and Fire Fighting Facility, this project funds feasibility efforts.

Justification: The feasibility effort must be completed and a clear scope and cost estimate provided to the FAA so that the Airport may be eligible to receive funding to complete the design and construction of this project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		30	5	25					25		30
TOTAL		30	5	25					25		30

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	30	5	25						25		30
TOTAL	30	5	25						25		30

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$30,000	SNI Area:	N/A
Appn. #:	5871	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

18. Airport Rescue and Fire Fighting Facility Upgrade

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **Initial Completion Date:** 2nd Qtr. 2009
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and construction of an upgraded Aircraft Rescue and Fire Fighting (ARFF) facility on the east side of the Airport. The configuration/size of the upgraded facility will be determined in the feasibility phase of this project.

Justification: This project is required to provide additional space for emergency response equipment, materials, and personnel needed to support Airport operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		262		262					262		262
Design		773		1,037					1,037		1,037
Bid & Award				49					49		49
Construction				8,115	241				8,356		8,356
Program Management				323	323				646		646
TOTAL		1,035		9,786	564				10,350		10,350

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	834	7,886	455						8,341		8,341
Airport Revenue Bond Improvement Fund		201	1,900	109					2,009		2,009
TOTAL		1,035	9,786	564					10,350		10,350

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$10,350,000	SNI Area:	N/A
Appn. #:	5371	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

19. 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 provides funding for the acquisition of technology equipment, including server replacement, desktop replacement, radio replacement, and a finger printing system.

Justification: Acquisition of new and replacement of broken equipment is necessary for the effective day-to-day operation of the Airport. In the past, Airport Technology equipment was combined with Airport general operating equipment. By creating a new appropriation, the Airport Technology Services equipment will be separated from the Airport general equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment				392	697	576	2,247	398	4,310		
TOTAL				392	697	576	2,247	398	4,310		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				392	697	576	2,247	398	4,310		
TOTAL				392	697	576	2,247	398	4,310		

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	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6004	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

20. Belly-Freight Facility

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
Community Livability **Initial Completion Date:** 2nd Qtr. 2010
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and construction of a new airline belly freight facility on the east side of the Airport. The exact location will be determined as part of the feasibility effort. An amendment to the Airport Master Plan, if needed for the selected location, will be brought forward for Council approval at the time of construction award.

Justification: The existing belly freight facility impacts both the construction of Terminal B and the ultimate roadway configuration. A replacement facility is required to be located away from the Terminal area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development				442					442		442
Design				787	445				1,232		1,232
Bid & Award					66				66		66
Construction					6,157	5,264			11,421		11,421
Program Management				175	351	351			877		877
TOTAL				1,404	7,019	5,615			14,038		14,038

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				1,404	7,019	5,615			14,038		14,038
TOTAL				1,404	7,019	5,615			14,038		14,038

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$14,038,000	SNI Area:	N/A
Appn. #:	6011	USGBC LEED:	N/A

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

21. 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 provides funding for the acquisition of Airport operating 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	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		873	436	537					537		
TOTAL		873	436	537					537		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		873	436	537					537		
TOTAL		873	436	537					537		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Funding in the out years for this ongoing allocation has not yet been identified. There are, however, no current unmet operating equipment needs, and funding will be programmed based on projected need. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

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

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

22. Facilities Maintenance Equipment

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the purchase of capital equipment, including a paint and rubber evacuation vehicle, for the Airport Facilities division.

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	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		290	290	360					360		650
TOTAL		290	290	360					360		650

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		290	290	360					360		650
TOTAL		290	290	360					360		650

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
 2008-2012 CIP - Increase of \$321,000 for the purchase of a paint removal truck.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$329,000	SNI Area:	N/A
Appn. #:	5399	USGBC LEED:	N/A

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

23. Fire Truck

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** 4th Qtr. 2007
Location: Norman Y. Mineta San José International Airport

Description: This project provides for the acquisition of one Aircraft Rescue and Fire Fighting (ARFF) vehicle which will replace one that has reached the end of its useful life.

Justification: The Federal Aviation Administration (FAA) has documented that one of the Airport's ARFF vehicles was procured in 1988 and is older than the vehicle's useful life of 15 years. The FAA strongly encouraged the Airport to consider replacement of that vehicle.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,241		1,241					1,241		1,241
TOTAL		1,241		1,241					1,241		1,241

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	1,000		1,000						1,000		1,000
Airport Renewal & Replacement Fund		241		241					241		241
TOTAL	1,241		1,241						1,241		1,241

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$1,241,000	SNI Area:	N/A
Appn. #:	4703	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

24. HVAC Repairs and Monitoring

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **Initial Completion Date:** 2nd Qtr. 2007
Department: Airport **Revised Completion Date:** 2nd Qtr. 2008
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds repairs to the heating, ventilation, and air conditioning (HVAC) system along with software to monitor the usage of the terminal chillers.

Justification: The HVAC system for the terminals is in need of repairs. The software purchase will allow staff to isolate consumption on the chillers and potentially reduce consumption, saving money while considering the comfort of the passengers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		67	27	40					40		67
TOTAL		67	27	40					40		67

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		67	27	40					40		67
TOTAL		67	27	40					40		67

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$67,000	SNI Area:	N/A
Appn. #:	5438	USGBC LEED:	N/A

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

25. International Garbage Sterilization

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the purchase and installation of a garbage sterilization system.

Justification: Airlines are required to sterilize the garbage from all international flights. This process, formerly managed by an outside vendor, will enable the Airport to directly sterilize garbage from international flights on site.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				450					450		450
TOTAL				450					450		450

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				450					450		450
TOTAL				450					450		450

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$450,000	SNI Area:	N/A
Appn. #:	6007	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

26. 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 utility extension, curbs, gutters, driveways, and site improvement projects.

Justification: Ongoing land improvements of this kind are necessary to maintain both the integrity and operational capability of Airport property.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development											
Design											
Bid & Award				5	5	11	6	12	39		
Construction		218	178	280	99	314	107	339	1,139		
Program Management											
TOTAL		218	178	285	104	325	113	351	1,178		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	218	178	285	104	325	113	351	1,178
TOTAL	218	178	285	104	325	113	351	1,178

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	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4004	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

27. Public Art

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

Description: This allocation provides funding for public art associated with Airport capital construction projects.

Justification: This allocation is required by the City's Public Art ordinance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art	496	1,643	793	1,682	1,073	1,007	490	377	4,629		5,918
TOTAL	496	1,643	793	1,682	1,073	1,007	490	377	4,629		5,918

FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund				832	857		170	168	2,027		2,027
Airport Renewal & Replacement Fund	496	1,643	793	850	216	1,007	320	209	2,602		3,891
TOTAL	496	1,643	793	1,682	1,073	1,007	490	377	4,629		5,918

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP and 2005-2009 CIP - Increase of \$14.2 million and decrease of \$10.9 million respectively. Both changes represent only an estimate of those potential projects implementing public art at Airport facilities based on the size of the eligible construction budget. Costs have now been more closely aligned with the forthcoming projects.

2007-2011 CIP - Increase of \$2.2 million to reflect the addition of the Terminal Area Improvement, Phase I project.

Notes:

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$443,000	SNI Area:	N/A
Appn. #:	5953	USGBC LEED:	N/A

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

28. Sign Shop Safety and Ventilation

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides ventilation to the signage production room where signs are made using hazardous solvents, paints, and thinners.

Justification: A properly ventilated room is needed in the sign shop for health and safety reasons.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				12					12		12
Bid & Award				1					1		1
Construction				37					37		37
TOTAL				50					50		50

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				50					50		50
TOTAL				50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$50,000 **SNI Area:** N/A
Appn. #: 6008 **USGBC LEED:** N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

29. 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 provides funding for the fabrication and installation of terminal and roadway signs - typically replacement, modifications, and new sign installation.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		255	255	300	271	282	293	305	1,451		
TOTAL		255	255	300	271	282	293	305	1,451		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		255	255	300	271	282	293	305	1,451		
TOTAL		255	255	300	271	282	293	305	1,451		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

30. Warehouse Building Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **Initial Completion Date:** 2nd Qtr. 2008
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the identification, design, and construction of improvements to the maintenance buildings on the southeast corner of the Airport at 1253, 1277, and 1311 Airport Boulevard. These buildings house maintenance equipment and supplies.

Justification: This project corrects any code-related deficiency or deferred maintenance item and constructs minor aesthetic improvements depending on available funding.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		2	50	10	40				40		52
Design			60		96				96		96
Bid & Award					5				5		5
Construction					898				898		898
Program Management			23	23	47				47		70
TOTAL		2	133	33	1,086				1,086		1,121

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		110	10	1,086					1,086		1,096
Airport Renewal & Replacement Fund	2	23	23								25
TOTAL	2	133	33	1,086					1,086		1,121

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project contains the SE Hangar Maintenance project that was established in the 2005-2006 Mid-Year Budget Review.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,121,000	SNI Area:	N/A
Appn. #:	5279	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

31. Consolidated Rental Car Facility

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 1998
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
Experience
Department: Airport **Initial Completion Date:** 3rd Qtr. 2011
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and construction of a multi-level consolidated rental car facility, including ready/return parking and a quick turn-around facility for washing, fueling, and minor servicing of rental cars.

Justification: This project is required to provide additional capacity and improved customer service for the large percentage of passengers who rent cars at the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	3,416	5,066	5,066	706					706		9,188
Design		7,233	4,433	7,157					7,157		11,590
Bid & Award				548					548		548
Construction				98,610	2,000	1,000			101,610		101,610
Program Management	18	1,458	1,458	6,561					6,561		8,037
Airport Program Reserve		945	945								945
TOTAL	3,434	14,702	11,902	113,582	2,000	1,000			116,582		131,918

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	3,434	14,702	11,902	113,582	2,000	1,000			116,582		131,918
TOTAL	3,434	14,702	11,902	113,582	2,000	1,000			116,582		131,918

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Decrease of \$23.9 million since this project was rescope to coincide with the rephased Airport Master Plan approved by Council in November 2005. As a result, the total project costs were decreased to \$131.9 million.

Notes:

This project's design efforts were formerly programmed as a project titled Rental Car Garage and this project's construction was a combination of several projects titled Public Parking Garage and Central Garage Phases 1 through 3. Since this project's scope has changed and now combines several projects into one due to the rephased Airport Master Plan, the total cost of the project is also quite different. All identified funding for this project has been front-loaded. Unused funding will get rebudgeted until the project's completion. The Airport will use best practices, given the use and program constraints of the structure, when applying Green Building principles during the construction of this facility.

FY Initiated:	1998-1999	Redevelopment Area:	N/A
Initial Project Budget:	\$155,795,000	SNI Area:	N/A
Appn. #:	4164	USGBC LEED:	Other

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

32. FMC Site Reuse Preparation

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2005
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
Community Livability **Initial Completion Date:** 4th Qtr. 2007
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding to demolish the existing structures on the 52-acre Airport leasehold and design and construct grading, paving, and utility service improvements for interim relocation of rental car and employee parking facilities and Airport construction staging.

Justification: This project is necessary to facilitate the relocation of planned uses to this site, including the rental car lot and the employee parking lot. Interim reuse of the site will provide expanded Airport facilities, support the City's purchase of the property, and facilitate construction of various Master Plan projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	474	961		961					961		1,435
Design	259	1,019		1,019					1,019		1,278
Bid & Award	7	105		105					105		112
Construction	1,235	10,194		10,194					10,194		11,429
Post Construction		341		341					341		341
Program Management	710	187		187					187		897
Airport Program Reserve		1,545	1,352	193					193		1,545
TOTAL	2,685	14,352	1,352	13,000					13,000		17,037

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	2,685	14,352	1,352	13,000					13,000		17,037
TOTAL	2,685	14,352	1,352	13,000					13,000		17,037

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$17,000,000	SNI Area:	N/A
Appn. #:	6953	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

33. Public Parking Garage

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:** 4th Qtr. 2010
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: Current funding for this project provides for the design of a 1,500 space public parking garage, integral to the completion of the rental car garage. Construction needs for this project are still being evaluated.

Justification: This project (Master Plan project #T4) is required to provide additional public parking capacity and improved customer service for passengers at the airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	133	3,557	1,662	1,895					1,895		3,690
Design		5,630		5,630					5,630		5,630
Program Management	16	1,483	1,483								1,499
Airport Program Reserve		32	32								32
TOTAL	149	10,702	3,177	7,525					7,525		10,851

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		10,501	2,976	7,525					7,525		10,501
Airport Renewal & Replacement Fund	149	201	201								350
TOTAL	149	10,702	3,177	7,525					7,525		10,851

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				825	866	910					
TOTAL				825	866	910					

Major Changes in Project Cost:

2008-2012 CIP - Decrease of \$74.1 million. Due to the continued high escalation cost in the construction market, the design-builder has recommended that the construction of the Public Parking Garage be deferred until such time that the true impacts of escalation can be determined. Therefore the out-year funding for this project has been reduced. It has been agreed upon by the rental car agencies that the first floor of the Rental Car Garage be built for use of public parking.

Notes:

The Airport will use best practices, given the use and program constraints of the structure, when applying green building principles during the construction of this facility.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$84,932,000	SNI Area:	N/A
Appn. #:	5246	USGBC LEED:	Other

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

34. Refurbish/Replacement of Parking Cashier Booths

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
Experience
Department: Airport **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the refurbishment, where possible, of existing parking cashier booths located in the Airport's parking facilities and provides for booth replacements where refurbishment is determined not to be feasible.

Justification: Repairs on existing booths are becoming more frequent. There are numerous problems with booths leaking, windows not opening, and air conditioning/heating not working.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		200	155	149	114				263		418
TOTAL		200	155	149	114				263		418

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		200	155	149	114				263		418
TOTAL		200	155	149	114				263		418

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$413,000	SNI Area:	N/A
Appn. #:	5453	USGBC LEED:	N/A

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

35. Refurbish/Replacement of Shuttle Bus Shelters

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the refurbishment, where possible, of existing shuttle bus shelters located in the Airport's parking facilities and provides for shelter replacements where refurbishment is determined not to be feasible.

Justification: The current bus shelters are in need of repair. Roofs leak, the plexiglass has become aged and hazy, and the shelters do not portray an appealing image. Once shelters have been repaired, Airport customers will be better protected from the weather elements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		79		162	76				238		238
TOTAL		79		162	76				238		238

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		79		162	76				238		238
TOTAL		79		162	76				238		238

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$235,000	SNI Area:	N/A
Appn. #:	5454	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

36. Gate A1-C Relocation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2003
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	1st Qtr. 2004
Council District:	3	Revised Completion Date:	2nd Qtr. 2008
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides funding to relocate Gate A1-C at the Interim Federal Inspection Service Facility to provide for the construction of the North Concourse Building.

Justification: This project is required for the implementation of the Federal Security Response Program (FSRP).

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		30									30
Design		195									195
Bid & Award		29									29
Construction		1,043									1,043
Post Construction		13	30	12	18				18		43
Program Management		95									95
TOTAL		1,405	30	12	18				18		1,435

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	1,405	30	12	18					18		1,435
TOTAL	1,405	30	12	18					18		1,435

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Decrease of \$501,000 since a portion of funding, as the result of project savings, was redistributed to the North Concourse Site Facility Relocation appropriation.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$2,147,000	SNI Area:	N/A
Appn. #:	4655	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

37. AVI System Replacement

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2007
Council District:	3	Revised Completion Date:	2nd Qtr. 2008
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the purchase or lease of new hardware and software that will be used for the purpose of tracking, auditing, and invoicing revenue generated from ground transportation activities at the Airport including taxi cab, door-to-door shuttle, off-airport rental car shuttle, and Airport shuttle buses.

Justification: The current Automated Vehicle Identification (AVI) system purchased in 1994 is difficult and arduous to maintain and reporting systems are no longer reliable. The AVI program provides data on parking, ground transportation, road use and access, and, as a result, is a critical revenue collection system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		788		788					788		788
TOTAL		788		788					788		788

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		788		788					788		788
TOTAL		788		788					788		788

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$788,000	SNI Area:	N/A
Appn. #:	5386	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

38. 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 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	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Equipment		870	755	464					464		
TOTAL		870	755	464					464		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		870	755	464					464	
TOTAL		870	755	464					464	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Funding in the out years for this ongoing project has not yet been identified. There are, however, no current safety issues that have not been addressed, and funding will be programmed based on projected need. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

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

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

39. Central Plant Expansion

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:** 3rd Qtr. 2003
Community Livability **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:** 4th Qtr. 2008
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of a new chiller and boiler to support the increased load demand for the North Concourse Building, including the purchase of new equipment.

Justification: This project is a necessary element of the terminal development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	113										113
Design	565										565
Bid & Award	29	45	45								74
Construction	102	4,904	3,044	1,860					1,860		5,006
Program Management	252	64	64								316
Airport Program Reserve		385	385								385
TOTAL	1,061	5,398	3,538	1,860					1,860		6,459

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	1,061	5,398	3,538	1,860					1,860		6,459
TOTAL	1,061	5,398	3,538	1,860					1,860		6,459

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Once the construction contract is encumbered, funding will continue to be rebudgeted until the project's completion.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$6,111,000	SNI Area:	N/A
Appn. #:	4643	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

40. Electrical Distribution System

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
Community Livability **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:** 2nd Qtr. 2008
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the portion of the new electrical distribution system at the Airport required in the North Concourse zone. This project supports increased electrical demand and includes a 12 kilovolt substation and conduit cabling.

Justification: This project is a necessary element of the terminal area development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		5									5
Design	143										143
Bid & Award	15	18	18								33
Construction	56	1,298	1,232	66					66		1,354
Program Management	63	20	20								83
TOTAL	282	1,336	1,270	66					66		1,618

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	258	1,225	1,159	66					66		1,483
Airport Renewal & Replacement Fund	24	111	111								135
TOTAL	282	1,336	1,270	66					66		1,618

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$22,602,000 since the portion of this project not related to the construction of the North Concourse has been eliminated from this project.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$24,219,000	SNI Area:	N/A
Appn. #:	4717	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

41. FIS 3rd Floor Lounge Build-Out

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
Experience **Initial Completion Date:** 4th Qtr. 2007
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the construction of an international flight lounge for passengers on the third floor of the existing Federal Inspection Services (FIS) Building.

Justification: Adding this lounge will enable the Airport to attract additional international service, support local business, and improve customer service.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		10	10								10
Construction		530		586					586		586
TOTAL		540	10	586					586		596

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		540	10	586					586		596
TOTAL		540	10	586					586		596

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$540,000	SNI Area:	N/A
Appn. #:	5825	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

42. Master Plan Miscellaneous Precursor Projects

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2004

CSA Outcome: Provide a Transportation System that Enhances Community Livability **Revised Start Date:**

Department: Airport **Initial Completion Date:** 2nd Qtr. 2007

Council District: 3 **Revised Completion Date:** 2nd Qtr. 2008

Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of various precursor projects related to the security portion of the Airport Master Plan.

Justification: This project is a necessary element of the terminal area development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	44										44
Design	175										175
Bid & Award	6										6
Construction	979	4,933	439	4,017					4,017		5,435
Post Construction	21										21
Program Management	403	14	14								417
Airport Program Reserve		477	477	477					477		954
TOTAL	1,628	5,424	930	4,494					4,494		7,052

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	1,492	4,972	850	4,122					4,122		6,464
Airport Renewal & Replacement Fund	136	452	80	372					372		588
TOTAL	1,628	5,424	930	4,494					4,494		7,052

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was formerly titled "Miscellaneous Preemptive Projects."

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$7,000,000	SNI Area:	N/A
Appn. #:	4869	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

43. North Concourse Building

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 3rd Qtr. 2005
Council District: 3 **Revised Completion Date:** 3rd Qtr. 2008
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building will include nine new gates with holdrooms and jet bridges, restrooms, utility and service rooms, concessions and other public space, an in-line baggage screening system, and baggage make-up facilities.

Justification: This project is a necessary element of the terminal development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	3,266										3,266
Design	31,331	14,889	14,889								46,220
Bid & Award	1,685										1,685
Construction	25,770	198,207	164,513	31,427					31,427		221,710
Program Management	10,764	3,727	3,727								14,491
Airport Program Reserve		2,453	2,453	2,267					2,267		4,720
TOTAL	72,816	219,276	185,582	33,694					33,694		292,092

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Airport Capital Improvement Fund	5,175	18,234	5,562	12,672					12,672		23,409
Airport Revenue Bond Improvement Fund	66,795	201,042	180,020	21,022					21,022		267,837
Airport Renewal & Replacement Fund	846										846
TOTAL	72,816	219,276	185,582	33,694					33,694		292,092

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance				2,600	7,800	8,190	8,600				
TOTAL				2,600	7,800	8,190	8,600				

Major Changes in Project Cost:

2005-2009 CIP and 2006-2010 CIP - Increases of \$14.5 million and \$3.1 million respectively. Both changes reflect increases in project costs as the result of revisions to the project's completion dates.

Notes:

Project cost includes furniture, fixtures, and equipment. Also, once the construction contract is encumbered, funding will be rebudgeted until the project's completion.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$274,462,000	SNI Area:	N/A
Appn. #:	4657	USGBC LEED:	Certified

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

44. Tenant Plan Review

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 provides for code review and inspection of tenant-constructed projects on Airport property.		
Justification:	City review is required for all tenant improvements. Tenants are billed for all City/Airport costs.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development Design Engineering & Inspection		125	125	125	130	136	141	147	679		
TOTAL		125	125	125	130	136	141	147	679		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		125	125	125	130	136	141	147	679
TOTAL		125	125	125	130	136	141	147	679

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	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4951	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

45. Terminal Area Improvement, Phase I

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
Experience **Initial Completion Date:** 2nd Qtr. 2015
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This appropriation includes funding for a number of projects in the terminal area zone, including: the construction of Terminal B - Phase 1, roadway improvements, landscaping, signage, improvements to the existing Terminal A, and the phased tear down of Terminal C.

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	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	4	39,781	39,781	2,238					2,238		42,023
Design	427	21,458	13,604	24,886					24,886	344	39,261
Bid & Award		441		3,103					3,103	19	3,122
Construction		72,470		383,009	19,662		2,463		405,134	2,819	407,953
Program Management	32	5,031		15,787	10,083	2,406	164		28,440	642	29,114
Airport Program Reserve		10,889	10,889	34,319	2,974	241	263		37,797	382	49,068
TOTAL	463	150,070	64,274	463,342	32,719	2,647	2,890		501,598	4,206	570,541

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	119,754	59,084	438,216	32,719	2,647	2,890			476,472	4,206	539,762
Airport Renewal & Replacement Fund	463	5,899	5,190	709					709		6,362
Airport Passenger Facility Charge Fund		24,417		24,417					24,417		24,417
TOTAL	463	150,070	64,274	463,342	32,719	2,647	2,890		501,598	4,206	570,541

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				1,137	3,793	3,983	4,183				
TOTAL				1,137	3,793	3,983	4,183				

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$152.7 million due to the additional projects approved to add by the airlines - terminal equity improvements and airline tenant office space.

Notes:

This appropriation includes the previously titled North Concourse Roadway Mitigation, Off Airport Traffic Mitigation, and Restroom Renovations at Terminal A - All Locations projects. The USGBC LEED Certified level reflects the green building target for Terminal B-Phase I. Improvements on Terminal A are targeted to incorporate best green building practices.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$417,814,000	SNI Area:	N/A
Appn. #:	5253	USGBC LEED:	Certified

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

46. Terminal Area Improvement, Phase II

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience **Initial Completion Date:** 2nd Qtr. 2017
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This appropriation includes funding for a number of demand-driven projects to be completed by 2017. Projects include Terminal B Phase II, which will bring the Airport to a total of 40 gates, and associated utility improvements.

Justification: The rephased Airport Master Plan, approved by City Council in June 2006, resulted in the creation of this project with the condition that the Airport meet specific activity levels.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		23,444	107	23,511		62			23,573		23,680
Design					1,687	5,890	4,997		12,574	2,707	15,281
Bid & Award						226	919		1,145	364	1,509
Construction						38,541	68,390	54,703	161,634	99,927	261,561
Program Management		919	919	104	1,462	2,572	4,106	4,106	12,350	6,866	20,135
Airport Program Reserve		2,436	2,436	28	315	4,729	7,840	5,880	18,792	10,986	32,214
TOTAL		26,799	3,462	23,643	3,464	52,020	86,252	64,689	230,068	120,850	354,380

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	26,799	3,462	23,643	3,464	52,020	86,252	64,689	230,068	120,850	354,380
TOTAL	26,799	3,462	23,643	3,464	52,020	86,252	64,689	230,068	120,850	354,380

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$354,380,000	SNI Area:	N/A
Appn. #:	5780	USGBC LEED:	Certified

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

47. Terminal Building Modifications

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 provides funding for modifications and other minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects, at all Airport buildings and terminals.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction		967	824	458					458		
TOTAL		967	824	458					458		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	967	824	458						458		
TOTAL		967	824	458					458		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Terminal Modifications A and C." This appropriation includes the previously titled Terminal A Door Replacement project. Funding in the out years for this ongoing project has not yet been identified. There are, however, no current issues that have not been addressed, and funding will be programmed based on projected need. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

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

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

48. Terminal Elevator Repair

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2008
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the replacement of single bottom jacks on Terminal C passenger and freight elevators and pre-maintenance repairs on Terminal A elevators and escalators.

Justification: Replacement of the single bottom jacks in the elevators helps contribute to safe conditions at the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		605	512	93					93		605
TOTAL		605	512	93					93		605

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	605	512	93						93		605
TOTAL	605	512	93						93		605

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$185,000 to fund the repair of escalators and additional elevators not originally included in the project scope.

2008-2012 CIP - Increase of \$330,000 to complete the Airport's elevator modernization work effort.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$90,000	SNI Area:	N/A
Appn. #:	5728	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

49. Utility Infrastructure

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Provide a Transportation System that Enhances **Revised Start Date:**
Community Livability **Initial Completion Date:** 2nd Qtr. 2007
Department: Airport **Revised Completion Date:** 3rd Qtr. 2008
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the utility infrastructure needs for the new North Concourse Building. Utilities include: potable water, life safety apparatus, sanitary sewer installation and hook-up, storm drainage, reclaimed water, natural gas, communications, information technology systems, and a utilidor.

Justification: This project is a necessary component of the Airport Master Plan terminal development plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	125										125
Design	1,506	1,000	1,000								2,506
Bid & Award	12	30	30								42
Construction	2,322	6,059	4,893	976					976		8,191
Program Management	360	182	182	182					182		724
Airport Program Reserve		8	8	8					8		16
TOTAL	4,325	7,279	6,113	1,166					1,166		11,604

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	3,955	6,128	4,962	1,166					1,166		10,083
Airport Renewal & Replacement Fund	370	1,151	1,151								1,521
TOTAL	4,325	7,279	6,113	1,166					1,166		11,604

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$38.5 million since a portion of this project not related to the construction of the North Concourse Building has been eliminated from this project.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$49,512,000	SNI Area:	N/A
Appn. #:	4712	USGBC LEED:	N/A

Airport Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

50. Advanced Planning

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 preliminary planning, programming, and special studies associated with the implementation of the Airport Master Plan program, as well as other studies/surveys as needed.

Justification: Ongoing general planning and environmental impact analysis requires this annual expenditure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		1,002	939	605	591	616	642	669	3,123		
Program Management		67	67	33	33	33	33	33	165		
TOTAL		1,069	1,006	638	624	649	675	702	3,288		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,069	1,006	638	624	649	675	702	3,288
TOTAL	1,069	1,006	638	624	649	675	702	3,288

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 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4007 **USGBC LEED:** N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Detail of Capital Projects

51. Computerized Maintenance Management System

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 2nd Qtr. 2007
Department: Airport **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2008
Location: Norman Y Mineta San José International Airport

Description: This project provides funding for the purchase of a new Computerized Maintenance Management System.

Justification: The new system will replace a current system that is outdated and presents risks of failure and error. The current system requires significant IT support and has size limitations that will only worsen as the Airport grows. The new system will also enable the maintenance division to leverage technologies and improve efficiency.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		589		839					839		839
TOTAL		589		839					839		839

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		589		839					839		839
TOTAL		589		839					839		839

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$220,000 due to the reallocation of resources from the Shared Use Ticket Counter and Gate Use Pilot Program appropriation as the result of project savings. These two projects are being combined to more accurately reflect staff work efforts.

2008-2012 CIP - Increase of \$250,000 to fund the purchase of desktop services, which is an additional component of the Computerized Maintenance Management System.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$310,000	SNI Area:	N/A
Appn. #:	5624	USGBC LEED:	N/A

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Summary of Projects that Start after 2007-2008

Project Name: Bike/Ped Path - North
5-Year CIP Budget: \$457,000
Total Budget: \$457,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 1st Qtr. 2010

Description: This project implements a portion of the Airport Bicycle/Pedestrian Master Plan, North Concourse phase. It provides a 10 foot-wide, two-way bicycle/pedestrian pathway from the Green Island traffic signal to Terminal A on the west side of Airport Boulevard and Terminal Drive.

Project Name: Public Parking Improvements
5-Year CIP Budget: \$11,136,000
Total Budget: \$11,136,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: 4th Qtr. 2009
Estimated End Date: 3rd Qtr. 2012

Description: This project funds the design and construction of a public parking lot on the Green Island, once the lot has been vacated by the rental cars.

Project Name: South Apron Replacement
5-Year CIP Budget: \$15,508,000
Total Budget: \$41,651,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 3rd Qtr. 2014

Description: This project provides funding to replace the south apron which supports the 11 gate positions that are part of Terminal B.

Project Name: Terminal A Garage Joint Gasket Replacement
5-Year CIP Budget: \$104,000
Total Budget: \$104,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2009

Description: This project funds the replacement of the joint gaskets at the Terminal A Garage.

Project Name: Upgrade Airport Parkway Entrance
5-Year CIP Budget: \$742,000
Total Budget: \$742,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 3rd Qtr. 2009

Description: This project funds improvements on Airport Parkway immediately east of the Guadalupe River by adding curb, gutter, sidewalk, drainage, and a landscape median island around Highway 87 overcrossing columns.

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2007-2008

Project Name: Replace/Upgrade UPS at ACC	Initial Start Date: 3rd Qtr. 2006
5-Year CIP Budget: \$10,000	Revised Start Date:
Total Budget: \$189,000	Initial End Date: 4th Qtr. 2007
Council District: 3	Revised End Date:
USGBC LEED: N/A	

Description: This project funds the replacement of the uninterrupted power source (UPS) needed for the Airport Communications Center (ACC) operation at Terminal A.

Airport Capital Program

2008-2012 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 Renewal and Replacement Fund (527), and Airport Passenger Facility Charge Fund (529) - 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 Operations Fund Amounts are deposited on a monthly basis for maintenance and operation costs.

Interest Fund This fund is held by the Trustee in support of revenue bond issues. 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 Trustee. Principal and sinking fund installments on outstanding bonds are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payments.

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 25% excess debt service and 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 under its Airport Improvement Program (AIP). For construction AIP grants, the grant must be awarded before the project begins, and the

Airport Capital Program

2008-2012 Adopted Capital Improvement Program

Explanation of Funds

Airport Capital Improvement Fund (Cont'd)

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 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 that are 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 JOSE INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS

