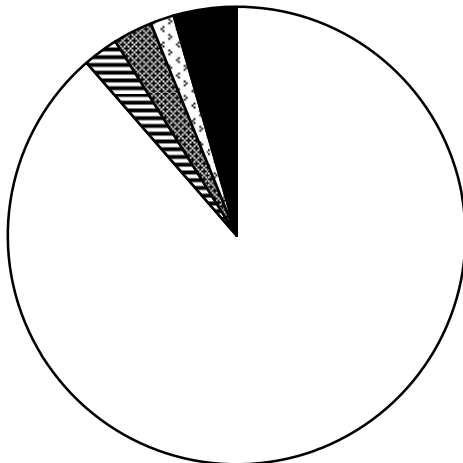


AIRPORT

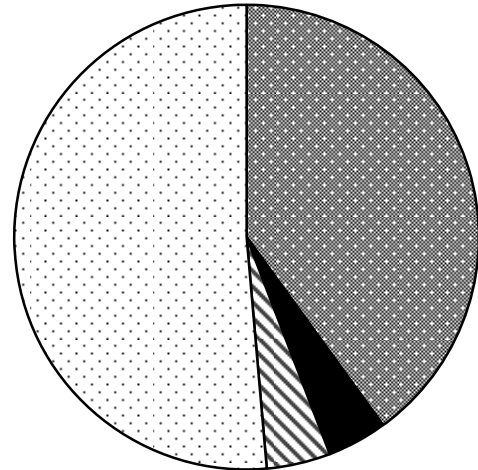
2010-2014 Capital Improvement Program

**2009-2010 Adopted
Source of Funds**



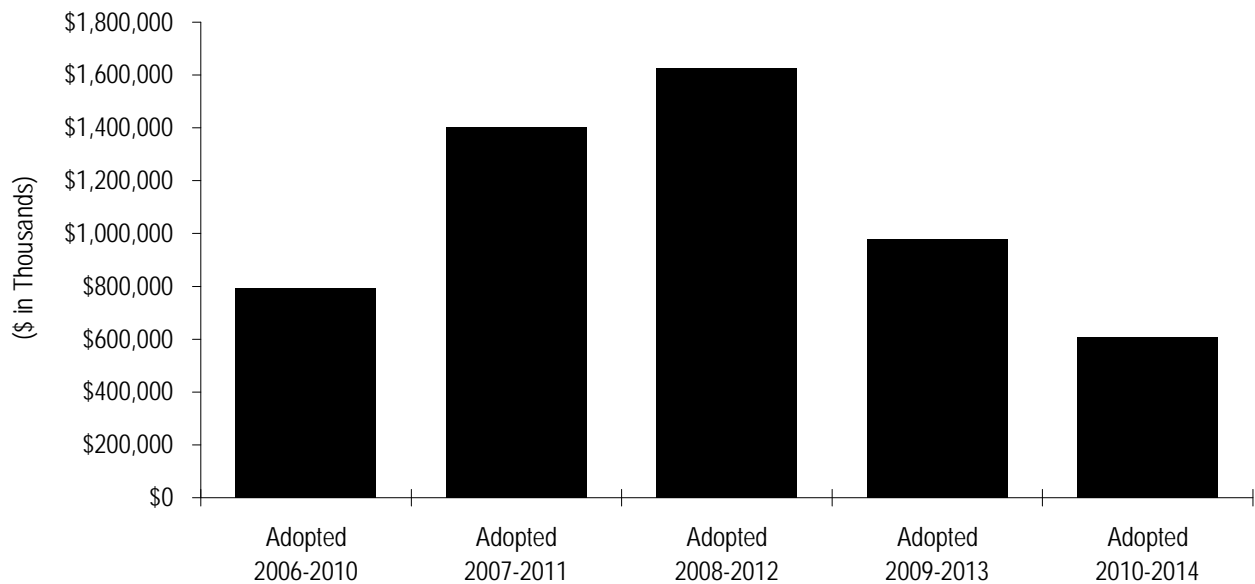
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Loans & Transfers
- ▧ Interest Income/Misc.
- Fees and Charges

**2009-2010 Adopted
Use of Funds**



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

CIP History

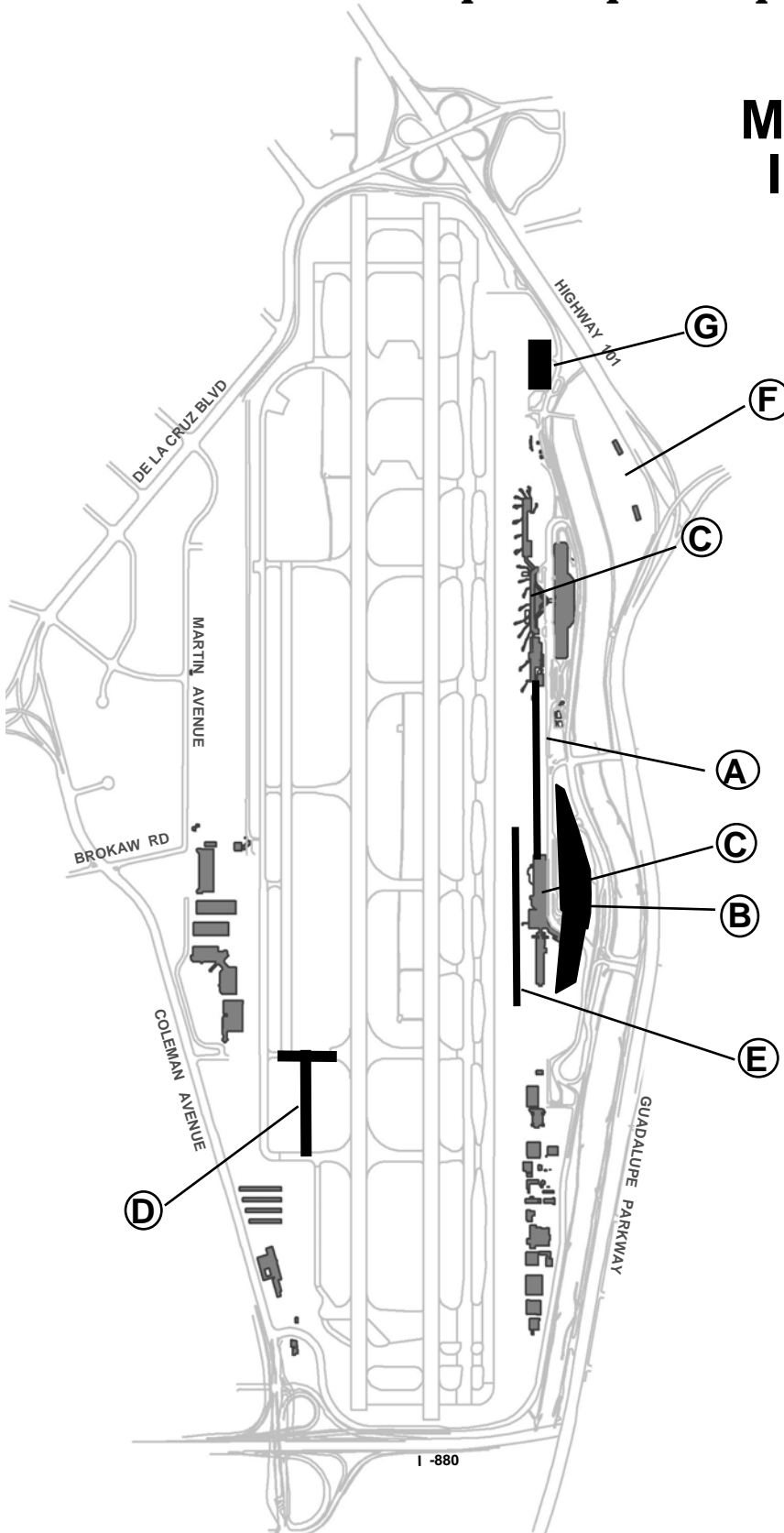


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Airport

2010-2014 Adopted Capital Improvement Program*

MINETA SAN JOSE INTERNATIONAL AIRPORT



MAJOR PROJECTS

- A** North Concourse Building
- B** Consolidated Rental Car Facility
- C** Terminal Area Development, Phase I (various projects in the Terminal Area Zone)
- D** Taxiway W Improvements
- E** South Apron Replacement
- F** Public Parking Improvements
- G** Northeast Redevelopment

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

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Airport

2010-2014 Adopted Capital Improvement Program

Overview

Introduction

The Norman Y. Mineta San José International Airport's (SJC) 2010-2014 Adopted Capital Improvement Program (CIP) totals \$609.1 million and consists of over 41 capital projects.

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 2010-2014 Adopted CIP reflects the Airport's commitment to the modernization projects in the rescoped Airport Master Plan amended by City Council on June 13, 2006. Three of the major projects in this CIP are the Terminal Area Improvement Program, Phase I (TAIP), Taxiway W Improvements (formerly Taxiway W, Phase I-II) and the South Apron Replacement project. The TAIP, Phase I program consists of several projects including Terminal A improvements, Terminal B - Phase I, the demolition of Terminal C, and various roadway projects. The design-build contract for the TAIP, Phase I was awarded in October 2006 and work on this project is well underway. The Taxiway W Improvements project addresses concerns identified by the Federal Aviation Administration's (FAA) Runway Safety Action Team (RSAT), and will add capacity on the Airport's west side to support future general aviation demand. The South Apron Replacement project funds reconstruction of the south apron area that supports five gate

positions adjacent to the new North Concourse and Terminal B.

Airport expansion projects, including TAIP, Phase II, as well as the latter phases of the South Apron Replacement project, are contingent upon reaching established growth triggers and the availability of future funding resources. In response to sustained decreases in passenger levels, the TAIP, Phase II construction projects and South Apron Replacement (Phase III) project have been excluded from the current CIP. Timing and completion of the Taxiway W Improvements project budgeted within this CIP is contingent upon receiving grant funding requested from the FAA. In addition, certain components of this project will require an amendment to the Airport Master Plan.

The Adopted CIP includes other projects in addition to those already mentioned, such as the Consolidated Rental Car Facility, Clean-up of the Existing Fuel Farm, Public Parking Improvements, Public Art, and numerous terminal and tenant improvements.

Two new projects, Northeast Redevelopment and Southeast Redevelopment, are included in the CIP, although available funding resources will determine their timing.

Program Priorities and Objectives

The 2010-2014 Adopted CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Airport has identified the following strategic priorities for 2009-2010:

- Ensure the Airport is Safe and Secure
- Meet or Exceed Regulatory Compliance

Airport

2010-2014 Adopted Capital Improvement Program

Overview

Program Priorities and Objectives (Cont'd.)

- Complete the TAIP - Airport Modernization Program
- Maintain Customer Service Delivery
- Continue Neighborhood and Business Outreach
- Maintain Reasonable Airline Rates and Charges
- Maintain and Seek New Air Service
- Seek Opportunities for Airport Revenue Enhancements
- Continue to be a Good Neighbor to the Community

Sources of Funding

In the 2010-2014 Adopted CIP, funding sources for Airport capital projects are programmed as follows:

- \$345.7 million from fund balance;
- \$92.7 million from Passenger Facility Charges (PFCs);
- \$84.7 million in federal Airport Improvement Program (AIP) Grants;
- \$29.5 million from bond proceeds (reflected as a transfer from Airport Fiscal Agent Fund);
- \$20.3 million from revenue sharing;
- \$19.0 million in transfers from Airport Operating Funds;
- \$9.2 million from interest earnings;
- \$4.5 million from Tenant Reimbursements and Miscellaneous; and
- \$3.5 million from Customer Facility Charges (CFCs).

While the outlook for passenger growth over the period of this CIP is very modest, current activity is tracking substantially below prior year levels. PFC revenue, which is driven by enplanement activity at the Airport, is anticipated to decrease 18.9% in 2009-2010 from 2008-2009 budgeted levels.

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 is in place, as well as grants that have not yet been secured. As a result, completion of projects programmed to be funded with grant revenue that is not yet secured by the City may be contingent upon the award of the grants. The Airport is currently seeking additional grants, including grants supported by the recently enacted federal economic stimulus package, titled the American Recovery and Reinvestment Act of 2009 (ARRA), and administered by the FAA and the Transportation Security Administration (TSA). Grant awards are anticipated in the July-August 2009 timeframe and would potentially offset the costs of these projects represented in this CIP.

Additional bond proceeds programmed in the CIP, and reflected as a transfer from the Fiscal Agent Fund (525), are associated with the local share of Taxiway W Improvements (Phases II – V) and the South Apron Replacement (Phase II) project, which are contingent upon grant funding. In addition, the new Northeast Redevelopment project and a portion of the Southeast Redevelopment project are also contingent upon availability of new funding.

Airport

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights

Airport Master Plan

The Airport has and will continue to provide a significant benefit to the local economy through implementation of the Airport Master Plan by spurring construction spending. The CIP programs significant current and future construction spending on projects included in the TAIP, Phase I, including Terminal A improvements, Terminal B, Phase I, roadways and off-airport traffic mitigation, as well as utility projects. Several projects are expected to be operational during 2009-2010, including five gates in the North Concourse Building.

Airfield Facilities

This Adopted CIP allocates \$109.1 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:

- \$81.7 million for the Taxiway W Improvements project. Phase I of this project addresses safety concerns identified by the FAA's Runway Safety Action Team (RSAT) and provides for the design and construction to extend Taxiway W from Taxiway C to the end of Runway 29. Construction includes approximately 21,000 square yards of pavement, grading, drainage improvements, shoulder paving and edge line lighting. Phases II and III, as well as portions of phases IV and V, are also included in the CIP; however, timing and construction of these phases is contingent upon the

receipt of grant funding and amending the Airport Master Plan for certain components; and

- \$23.8 million for the first phases of the South Apron Replacement project. Phase I funds reconstruction of the five-gate area directly in front of the new Terminal B building that is under construction. Subsequent phases of this project will provide for improvements in the gate areas associated with future construction.

Additional funding is programmed for airfield projects, which provide for design and construction of various improvements pursuant to FAA requirements.

Aviation Support – Environmental

A total of \$12.9 million is programmed in this CIP to complete fuel-related projects and to continue to fund acoustical testing and treatment of homes in proximity to the Airport. Acoustical testing includes homes in the 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour and acoustical treatment of homes in the 63.5 to 65 decibel CNEL.

- \$6.2 million for the assessment and clean up of the existing fuel farm site once the new fuel farm becomes operational; and
- \$5.1 million for the Noise Attenuation Treatment of residential dwellings in the Category IB expanded treatment area.

Additional funding is programmed to provide for fuel storage tank repairs, as needed.

Airport

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support Facilities – General

The Adopted CIP provides \$26.4 million to fund various new infrastructure improvements and to renovate, maintain, or upgrade existing facilities. The current CIP includes the following projects:

- \$13.7 million for the Northeast Redevelopment project, which funds the studies, design, and construction of replacement facilities in the former rental car leased area such as building trades' shops, the relocation of the electrical switchboard, generator and PG&E service, and new jet fuel racks and maintenance facilities. Timing and completion of this project is contingent upon availability of future funding;
- \$4.3 million for Public Art, which provides funding for public art associated with eligible Airport capital construction projects;
- \$3.7 million for Airport Technology Services, which funds the purchase of new and replacement technology equipment and software; and
- \$1.8 million for the Southeast Redevelopment project which provides for the demolition of outdated and inefficient hangars and office buildings along Airport Boulevard.

Other minor projects are programmed to fund replacement of operating equipment, HVAC repairs and monitoring, land

improvements, and Airport signage design and production.

Aviation Support Facilities – Parking

In the Adopted CIP, a total of \$35.0 million is allocated for construction of parking facilities. Specific projects include the following:

- \$18.1 million to complete construction of a multi-level Consolidated Rental Car Facility which includes a quick-turn-around (QTA) facility for washing, fueling, and minor servicing of rental cars, and the Public Parking Garage on the first floor;
- \$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 agencies; and
- \$4.6 million for FMC Site Reuse Preparation to include the design and construction of improvements necessary for the interim reuse of the FMC property.

In addition, funding is programmed for Terminal A Garage rehabilitation, which includes replacement of the joint gaskets in the garage.

Aviation Support Facilities – Transportation

In the Adopted CIP, a total of \$2.8 million is allocated for the following transportation-related maintenance project:

Airport

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support Facilities – Transportation (Cont'd.)

- \$2.8 million for Pavement Maintenance, which funds the reconstruction of asphalt and concrete pavement at various locations throughout the Airport to meet airfield and roadway safety requirements.

Passenger Terminal Facilities

In the Adopted CIP, a total of \$120.2 million is allocated for Passenger Terminal Facilities. Specific projects include the following:

- \$102.5 million for the TAIP, Phase I appropriation, which provides funding for a number of projects that will be completed under the Measure D, design-build process; and
- \$11.3 million is programmed to complete final tasks within the North Concourse Building project, including construction of the inline baggage handling system and the Airport Communications Center (ACC), and installation of signage and loose furniture.

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

Major Changes from the 2009-2013 Adopted CIP

The 2010-2014 Airport Adopted CIP reflects the significant revisions that have been made

to the implementation of the Airport Master Plan during the past three years. 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 rephased Airport Master Plan, 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 approximately \$1.5 billion. Because of persistent decreases in passenger levels at the Airport, resultant declines in operating revenues and availability of grant funding, projects have been both eliminated and deferred in the current CIP.

The major changes from the 2009-2013 Adopted CIP include the following:

- Elimination of the Airport Rescue and Fire Fighting Facility Upgrade and the Belly Freight Facility projects due to insufficient grant funding;
- Deferral of the demand-driven TAIP, Phase II construction beyond the scope of the current CIP;
- Deferral of the start of Phase III of the South Apron Replacement project beyond 2014;
- A new project titled Northeast Redevelopment (\$13.7 million), which provides for the studies, design and construction of replacement facilities in the former rental car lot area. This project is contingent upon availability of future funding;

Airport

2010-2014 Adopted Capital Improvement Program

Overview

Major Changes from the 2009-2013 Adopted CIP (Cont'd.)

- Addition of \$1.8 million for the Southeast Redevelopment project to fund the demolition of the old hangar and office buildings in the southeast area of the Airport along Airport Boulevard, contingent upon availability of future funding; and
- Elimination of the Airport People Mover (APM) project in 2008-2009 due to economic constraints. This project was planned as a joint effort with the Valley Transportation Agency (VTA) to fund the development of a business plan for construction and operation of the APM, to validate the technology to be used, and to begin design work. There are shifts happening in the technology that may be used for the project, and the project itself would not start until 2016, so there is the opportunity to reprogram this item when the economy improves.

Operating Budget Impact

Projects in the 2010-2014 Adopted CIP are estimated to have a significant impact on Airport operations as terminal square footage more than doubles and airfield space increases by one third. The increase in maintenance and operating expenses in 2009-2010 alone is estimated at \$8.5 million. Due to budgetary constraints, however, no increases for these estimated new operating costs in the Airport Maintenance and Operations Fund in 2009-2010 have been programmed, and funding levels in the out-years remain uncertain.

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. A total of \$129.5 million was approved for rebudget, and will enable the Airport to continue efforts on several significant projects including the Consolidated Rental Car Facility, the Terminal Area Improvement, Phase I project, Taxiway W Improvements, and the new North Concourse facility.

In addition, City Council approved the acceleration of funding for the South Apron Replacement project to maximize grant opportunities and to take advantage of a favorable bid environment. City Council also approved the elimination of funding programmed in this CIP for the Terminal Area Improvement, Phase II project since, given the current economic environment and the reduced activity levels at the Airport, this demand-driven project will need to be postponed beyond the scope of the current CIP.

Airport
2010-2014 Adopted Capital Improvement Program
Source of Funds

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<u>SOURCE OF FUNDS</u>	<u>Estimated 2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>5-Year Total</u>
<u>Airport Capital Improvement Fund</u>							
Beginning Fund Balance	32,569,738	23,468,944	3,382,944	3,566,944	3,120,944	3,189,944	23,468,944 *
Revenue from Other Agencies:							
<u>Federal Government</u>	28,972,000	9,589,000	12,790,000	14,188,000	28,308,000	19,798,000	84,673,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Transfer from Airport Passenger Facility Fund (529)		693,000					693,000
- Transfer from Airport Renewal and Replacement Fund (527)	16,000						
Interest Income	960,000	165,000	52,000	54,000	69,000	79,000	419,000
Reserve for Encumbrances	2,571,206						
Total Airport Capital Improvement Fund	65,088,944	33,915,944	16,224,944	17,808,944	31,497,944	23,066,944	109,253,944 *
<u>Airport Revenue Bond Improvement Fund</u>							
Beginning Fund Balance	327,391,600	282,399,073	152,969,073	142,554,073	142,617,073	145,416,073	282,399,073 *
Sale of Bonds							
- Bond Proceeds	4,871,000						
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Customer Facilities and Transportation Fee Fund (519)	3,511,000	3,511,000					3,511,000
- Transfer from Airport Fiscal Agent Fund (525)	21,000		12,000	4,431,000	11,642,000	13,408,000	29,493,000
- Transfer from Airport Revenue Fund (521)	3,238,000	2,627,000	6,467,000	2,111,000	3,837,000	5,244,000	20,286,000

Airport
 2010-2014 Adopted Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Airport Revenue Bond Improvement Fund</u>							
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Transfer from Airport Capital Improvement Fund (520)		1,525,000					1,525,000
- Transfer from Airport Passenger Facility Charge Fund (529)	25,163,000						
Interest Income	11,000,000	3,418,000	205,000				3,623,000
<u>Miscellaneous Revenue</u>							
- Commercial Paper Proceeds	1,397,000						
Reserve for Encumbrances	484,850,473						
Total Airport Revenue Bond Improvement Fund	861,443,073	293,480,073	159,653,073	149,096,073	158,096,073	164,068,073	340,837,073 *
<u>Airport Renewal & Replacement Fund</u>							
Beginning Fund Balance	9,326,149	6,122,019	2,224,019	1,873,019	863,019	1,463,019	6,122,019 *
Revenue from Other Agencies:							
<u>County of Santa Clara</u>							
- Reid-Hillview Noise Treatment	457,000						
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Revenue Fund (521)	6,725,000						
- Transfer from Airport Surplus Revenue Fund (524)	1,888,000	2,483,000	4,000,000	4,500,000	4,000,000	4,000,000	18,983,000
Interest Income	401,000	210,000	107,000	91,000	85,000	101,000	594,000

Airport
2010-2014 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Airport Renewal & Replacement Fund</u>							
Miscellaneous Revenue							
- Construction Laydown Rents	1,659,000	1,517,000					1,517,000
- Tenant Improvement Payments	1,470,000	275,000	125,000	125,000	125,000	125,000	775,000
Reserve for Encumbrances	2,785,870						
Total Airport Renewal & Replacement Fund	24,712,019	10,607,019	6,456,019	6,589,019	5,073,019	5,689,019	27,991,019 *
<u>Airport Passenger Facility Charge Fund</u>							
Beginning Fund Balance	63,293,960	33,692,376	42,199,376	42,553,376	40,392,376	38,032,376	33,692,376 *
Contributions, Loans and Transfers from:							
Capital Funds							
- Transfer from Airport Renewal and Replacement Fund (527)	55,000						
Interest Income	3,058,000	885,000	892,000	873,000	919,000	1,011,000	4,580,000
Miscellaneous Revenue							
- Passenger Facility Charge Proceeds	17,600,000	17,600,000	18,100,000	18,500,000	19,000,000	19,500,000	92,700,000
Reserve for Encumbrances	3,205,416						
Total Airport Passenger Facility Charge Fund	87,212,376	52,177,376	61,191,376	61,926,376	60,311,376	58,543,376	130,972,376 *
TOTAL SOURCE OF FUNDS	1,038,456,412	390,180,412	243,525,412	235,420,412	254,978,412	251,367,412	609,054,412 *

* The 2010-2011 through 2013-2014 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

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USE OF FUNDS	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Construction Projects							
Airfield Facilities							
ACM Demolition				920,000			920,000
Centerline Lights Project	96,000						
Fire Bottles for Rampside Safety	17,000						
Runway Latent Defects	19,000						
Runway Paint Removal	70,000		105,000	110,000	116,000	122,000	453,000
1. Airfield Improvements	303,000	282,000	149,000	157,000	164,000	173,000	925,000
2. Airfield Lighting Control and Taxiway V Lighting System		383,000					383,000
3. Runway Guard Light Replacement	26,000	468,000					468,000
4. South Apron Replacement	1,331,000	10,650,000		1,711,000	11,405,000		23,766,000
5. Taxiway C Pavement Repair		534,000					534,000
6. Taxiway W Improvements	1,022,000	3,880,000	12,998,000	16,515,000	23,722,000	24,567,000	81,682,000
Total Airfield Facilities	2,884,000	16,197,000	13,252,000	19,413,000	35,407,000	24,862,000	109,131,000
Aviation Support - Environmental							
Fuel Farm Improvement and Clean-Up	96,000						
Noise Attenuation Treatment - Schools	230,000						
Noise Monitoring Units	133,000						
7. Clean-Up of Existing Fuel Farm	1,175,000	5,538,000	269,000	213,000	213,000		6,233,000
8. Compressed Natural Gas Fueling Station Upgrades	627,000	75,000					75,000
9. Environmental Audit and Plans		300,000					300,000
10. Fuel Storage Tank Repairs	49,000	128,000	113,000	119,000	125,000	131,000	616,000
11. New Fuel Storage Facility	68,000	192,000					192,000

Airport
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Construction Projects							
Aviation Support - Environmental							
12. Noise Attenuation Testing - Category III	32,000	28,000					28,000
13. Noise Attenuation Treatment - Category IB	7,997,000	5,120,000					5,120,000
14. Noise Attenuation Treatment - Category II/III	524,000	252,000					252,000
15. Reid Hillview Noise Treatment Program	407,000	50,000					50,000
Total Aviation Support - Environmental	11,338,000	11,683,000	382,000	332,000	338,000	131,000	12,866,000
Aviation Support Facilities - General							
Airport Signage Program	9,000						
Building Modifications	16,000						
Central Plant Chiller Maintenance	36,000						
Fire Truck	3,000						
Northeast Redevelopment				893,000	4,823,000	7,949,000	13,665,000
Sign Production Vendor	8,000						
Sign Shop Safety and Ventilation	44,000						
Southeast Redevelopment			101,000	768,000	97,000	799,000	1,765,000
Warehouse Building Maintenance	20,000						
16. Airport Technology Services	58,000	335,000	797,000	1,187,000	654,000	687,000	3,660,000
17. Boiler Replacement		347,000					347,000
18. Equipment, Operating	760,000	375,000	141,000	110,000	116,000	122,000	864,000
19. Facilities Maintenance Equipment	272,000	15,000					15,000
20. HVAC Repairs and Monitoring	14,000	8,000	42,000				50,000
21. Land Improvements	364,000	135,000	131,000	138,000	145,000	152,000	701,000

Airport
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Construction Projects							
Aviation Support Facilities - General							
22. Public Art	2,946,000	1,001,000	750,000	339,000	747,000	1,446,000	4,283,000
23. Signage Design and Production	341,000	137,000	207,000	217,000	228,000	240,000	1,029,000
Total Aviation Support Facilities - General	4,891,000	2,353,000	2,169,000	3,652,000	6,810,000	11,395,000	26,379,000
Aviation Support Facilities - Parking							
Garage Upper Deck Restoration	12,000						
24. Consolidated Rental Car Facility	202,685,000	18,131,000					18,131,000
25. FMC Site Reuse Preparation	252,000	4,615,000					4,615,000
26. Public Parking Garage	11,477,000	936,000					936,000
27. Public Parking Improvements	50,000	290,000	10,796,000				11,086,000
28. Terminal A Garage Rehabilitation		100,000	84,000				184,000
Total Aviation Support Facilities - Parking	214,476,000	24,072,000	10,880,000				34,952,000
Aviation Support Facilities - Transportation							
AVI System Replacement	788,000						
Airport People Mover (APM)	533,000						
29. Pavement Maintenance	976,000	500,000	525,000	551,000	579,000	608,000	2,763,000
Total Aviation Support Facilities - Transportation	2,297,000	500,000	525,000	551,000	579,000	608,000	2,763,000
Passenger Terminal Facilities							
Baggage Handling Maintenance	152,000						

Airport
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Construction Projects							
Passenger Terminal Facilities							
Federal Inspection Services Facility	76,000						
Terminal A Baggage Claim Escalators			749,000	786,000			1,535,000
Terminal Area Improvement, Phase II	2,334,000						
Terminal Seating	9,000						
30. Baggage Carousel Support Arms	130,000	130,000					130,000
31. Central Plant Expansion	607,000	252,000					252,000
32. Electrical Distribution System	152,000	88,000					88,000
33. North Concourse Building	53,547,000	11,308,000					11,308,000
34. Tenant Plan Review	425,000	723,000	125,000	125,000	125,000	125,000	1,223,000
35. Terminal A Control Systems	600,000	800,000					800,000
36. Terminal Area Improvement, Phase I	352,669,000	87,293,000	2,506,000	110,000		12,613,000	102,522,000
37. Terminal Building Modifications	1,295,000	400,000	420,000	441,000	463,000	486,000	2,210,000
38. Terminal Elevator Repair	420,000	15,000					15,000
39. Utility Infrastructure	775,000	161,000					161,000
Total Passenger Terminal Facilities	413,191,000	101,170,000	3,800,000	1,462,000	588,000	13,224,000	120,244,000
Total Construction Projects	649,077,000	155,975,000	31,008,000	25,410,000	43,722,000	50,220,000	306,335,000
Non-Construction							
General Non-Construction							
AOPA Expo 2008	109,000						

Airport
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Non-Construction							
General Non-Construction							
Automated Access Control System Update (AACS)	51,000						
Green Building Policy Committee	13,000						
Principal and Interest Payments	6,150,000	14,815,000	354,000	648,000		104,000	15,921,000
40. Advanced Planning	1,294,000	865,000	795,000	835,000	876,000	920,000	4,291,000
41. Computerized Maintenance Management System	275,000	388,000					388,000
Total General Non-Construction	7,892,000	16,068,000	1,149,000	1,483,000	876,000	1,024,000	20,600,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to Airport Capital Improvement Fund (520)	16,000	693,000					693,000
Transfer to Airport Passenger Facility Charge Fund (529)	55,000						
Transfer to Airport Revenue Bond Improvement Fund (526)	25,163,000	1,525,000					1,525,000
Total Contributions, Loans and Transfers to Capital Funds	25,234,000	2,218,000					2,218,000
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent Fund (525)		4,588,000	18,638,000	21,534,000	22,279,000	23,087,000	90,126,000
Transfer to Airport Revenue Fund (521)	10,571,000	10,556,000	2,183,000				12,739,000
Total Contributions, Loans and Transfers to Special Funds	10,571,000	15,144,000	20,821,000	21,534,000	22,279,000	23,087,000	102,865,000
Total Non-Construction	43,697,000	33,430,000	21,970,000	23,017,000	23,155,000	24,111,000	125,683,000
Ending Fund Balance	345,682,412	200,775,412	190,547,412	186,993,412	188,101,412	177,036,412	177,036,412*

Airport
2010-2014 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
TOTAL USE OF FUNDS	<u>1,038,456,412</u>	<u>390,180,412</u>	<u>243,525,412</u>	<u>235,420,412</u>	<u>254,978,412</u>	<u>251,367,412</u>	<u>609,054,412*</u>

* The 2009-2010 through 2012-2013 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport
 2010-2014 Adopted Capital Improvement Program
 2009-2010 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	33,915,944	293,480,073	10,607,019	52,177,376	390,180,412
<u>Construction Projects</u>					
Airfield Facilities					
1. Airfield Improvements			282,000		282,000
2. Airfield Lighting Control and Taxiway V Lighting System		200,000	183,000		383,000
3. Runway Guard Light Replacement	398,000		70,000		468,000
4. South Apron Replacement	8,625,000	2,025,000			10,650,000
5. Taxiway C Pavement Repair			534,000		534,000
6. Taxiway W Improvements	61,000	3,815,000	4,000		3,880,000
Total Airfield Facilities	9,084,000	6,040,000	1,073,000		16,197,000
Aviation Support - Environmental					
7. Clean-Up of Existing Fuel Farm		5,538,000			5,538,000
8. Compressed Natural Gas Fueling Station Upgrades	75,000				75,000
9. Environmental Audit and Plans			300,000		300,000
10. Fuel Storage Tank Repairs			128,000		128,000
11. New Fuel Storage Facility			192,000		192,000
12. Noise Attenuation Testing - Category III			28,000		28,000
13. Noise Attenuation Treatment - Category IB	675,000			4,445,000	5,120,000
14. Noise Attenuation Treatment - Category II/III				252,000	252,000
15. Reid Hillview Noise Treatment Program			50,000		50,000
Total Aviation Support - Environmental	750,000	5,538,000	698,000	4,697,000	11,683,000

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Airport
 2010-2014 Adopted Capital Improvement Program
 2009-2010 Use of Funds by Funding Source

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	(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					
16. Airport Technology Services			335,000		335,000
17. Boiler Replacement			347,000		347,000
18. Equipment, Operating			375,000		375,000
19. Facilities Maintenance Equipment			15,000		15,000
20. HVAC Repairs and Monitoring			8,000		8,000
21. Land Improvements			135,000		135,000
22. Public Art		600,000	401,000		1,001,000
23. Signage Design and Production			137,000		137,000
Total Aviation Support Facilities -		600,000	1,753,000		2,353,000
Aviation Support Facilities - Parking					
24. Consolidated Rental Car Facility		18,092,000	39,000		18,131,000
25. FMC Site Reuse Preparation		4,615,000			4,615,000
26. Public Parking Garage		936,000			936,000
27. Public Parking Improvements		290,000			290,000
28. Terminal A Garage Rehabilitation			100,000		100,000
Total Aviation Support Facilities - Parking		23,933,000	139,000		24,072,000
Aviation Support Facilities -					
29. Pavement Maintenance			500,000		500,000
Total Aviation Support Facilities -			500,000		500,000
Passenger Terminal Facilities					
30. Baggage Carousel Support Arms			130,000		130,000

Airport
 2010-2014 Adopted Capital Improvement Program
 2009-2010 Use of Funds by Funding Source

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	(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>					
Passenger Terminal Facilities					
31. Central Plant Expansion		252,000			252,000
32. Electrical Distribution System		88,000			88,000
33. North Concourse Building	2,618,000	8,500,000	190,000		11,308,000
34. Tenant Plan Review			723,000		723,000
35. Terminal A Control Systems			800,000		800,000
36. Terminal Area Improvement, Phase I	6,000,000	80,584,000	709,000		87,293,000
37. Terminal Building Modifications			400,000		400,000
38. Terminal Elevator Repair			15,000		15,000
39. Utility Infrastructure		161,000			161,000
Total Passenger Terminal Facilities	8,618,000	89,585,000	2,967,000		101,170,000
Total Construction Projects	18,452,000	125,696,000	7,130,000	4,697,000	155,975,000
<u>Non-Construction</u>					
General Non-Construction					
Principal and Interest Payments		14,815,000			14,815,000
40. Advanced Planning			865,000		865,000
41. Computerized Maintenance Management System			388,000		388,000
Total General Non-Construction		14,815,000	1,253,000		16,068,000
Contributions, Loans and Transfers to					
Transfer to Airport Capital Improvement Fund (520)				693,000	693,000

Airport
 2010-2014 Adopted Capital Improvement Program
 2009-2010 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Non-Construction</u>					
Contributions, Loans and Transfers to					
Transfer to Airport Revenue Bond Improvement Fund (526)	1,525,000				1,525,000
Total Contributions, Loans and Transfers	1,525,000			693,000	2,218,000
Contributions, Loans and Transfers to					
Transfer to Airport Fiscal Agent Fund (525)				4,588,000	4,588,000
Transfer to Airport Revenue Fund (521)	10,556,000				10,556,000
Total Contributions, Loans and Transfers	10,556,000			4,588,000	15,144,000
Total Non-Construction	12,081,000	14,815,000	1,253,000	5,281,000	33,430,000
Ending Fund Balance	3,382,944	152,969,073	2,224,019	42,199,376	200,775,412
TOTAL USE OF FUNDS	33,915,944	293,480,073	10,607,019	52,177,376	390,180,412

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Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

1. Airfield Improvements

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

Description: This allocation funds the 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development				5	5	6	6	5	27		
Design				6	6	6	7	7	32		
Bid & Award				1	1	1	1	1	5		
Construction		428	303	270	137	144	150	160	861		
Program Management		15									
TOTAL		443	303	282	149	157	164	173	925		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	443	303	282	149	157	164	173	925
TOTAL	443	303	282	149	157	164	173	925

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 an ongoing allocation 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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

2. 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. 2010
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, an industrial grade programmable logic controller, 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		3									3
Design		3									3
Construction		10	383	383					383		393
TOTAL		16	383	383					383		399

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		200		200					200		200
Airport Renewal & Replacement Fund		16	183	183					183		199
TOTAL		16	383	383					383		399

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - Decrease of \$875,000 since this project has been rescoped and no longer funds the reconstruction of taxiway shoulders or replacement of conduit conductors.

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

3. 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:	4th Qtr. 2009
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	6										6
Construction	227	493	25	467					467		719
Program Management	5	1	1	1					1		7
TOTAL	238	494	26	468					468		732

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	184	405	7	398					398		589
Airport Renewal & Replacement Fund	54	89	19	70					70		143
TOTAL	238	494	26	468					468		732

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$191,000 due to the receipt of grant funding, which helped to cover the escalating costs of materials for this project.

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

4. South Apron Replacement

CSA:	Transportation & Aviation Services	Initial Start Date:	1st Qtr. 2008
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	3rd Qtr. 2014
Council District:	3	Revised Completion Date:	1st Qtr. 2013
Location:	Norman Y. Mineta San José International Airport		

Description: Phase I of the South Apron Replacement project funds the reconstruction of a five-gate area adjacent to the new Terminal B building that is now under construction. The project includes demolition of the existing asphalt and concrete pavement, construction of new, thicker pavement, stabilized base, storm sewers and applicable striping and pavement marking. Phases II and III of the South Apron project will support gates associated with future construction contingent upon reaching established growth triggers.

Justification: In order to support aircraft operations at Terminal B and the North Concourse, the adjacent apron needs to be reconstructed to support the heavier aircraft projected to use these gates.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	8					413			413		421
Design	3	572	572			1,151			1,151		1,726
Bid & Award		31	31	16		46	15		77		108
Construction		688	688	9,749			10,493		20,242		20,930
Post Construction				221			219		440		440
Program Management	1	40	40	664		101	678		1,443		1,484
TOTAL	12	1,331	1,331	10,650		1,711	11,405		23,766		25,109

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		1,040	1,040	8,625		1,379	9,191		19,195		20,235
Airport Revenue Bond Improvement Fund	12	291	291	2,025		332	2,214		4,571		4,874
TOTAL	12	1,331	1,331	10,650		1,711	11,405		23,766		25,109

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Decrease of \$16.5 million due to a reduction in costs for phases I and II (\$2.9 million) and the deferral of phase III (\$13.6 million) to beyond the current CIP.

Notes:

Phases II and III of this project are demand-driven and are therefore contingent upon reaching established activity levels as well as the receipt of federal grant funding.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$41,651,000	SNI Area:	N/A
Appn. #:	6254	USGBC LEED:	N/A

Airport

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

5. Taxiway C Pavement Repair

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2010
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the design and construction of an interim repair of the asphalt pavement on Taxiway Charlie.

Justification: The structural section of the Taxiway Charlie pavement is insufficient to support the weight of aircraft operating on that taxiway. This taxiway is one of the primary taxiways serving the general aviation aircraft on the westside of the airfield and the pavement condition has continued to deteriorate from its use. Future pavement failures are anticipated and this project will fund the interim repair until the entire taxiway can be taken out of service and reconstructed.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development				50					50		50
Design				34					34		34
Bid & Award				2					2		2
Construction				415					415		415
Program Management				33					33		33
TOTAL				534					534		534

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				534					534		534
TOTAL				534					534		534

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$534,000	SNI Area:	N/A
Appn. #:	7091	USGBC LEED:	N/A

Airport

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

6. Taxiway W Improvements

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:** 3rd Qtr. 2015
Location: Norman Y. Mineta San José International Airport

Description: Phase I of this project will fund the design and construction of the extension of the Taxiway W from Taxiway C to the end of Runway 29. This project addresses a Federal Aviation Administration recommendation on the Airport's Runway Safety Action Plan (RSAT) and provides increased operational flexibility in the ground handling of general aviation aircraft on the westside of the airfield. Phases II - V of the project further extend the Taxiway W from Taxiway D to Taxiway L and provide cross taxiway connections.

Justification: This project supports the safe and efficient aircraft operations for general aviation operators, and it is the first step in providing the needed infrastructure to support future development on the westside of the Airport. An amendment to the Airport Master Plan is required for some of these project components.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	16					748	797	622	2,167		2,183
Design	13	141	141			2,083	2,220	1,733	6,036		6,190
Bid & Award				72	59	103	117	122	473		473
Construction	217	4,684	880	3,804	11,919	12,610	18,913	20,162	67,408	15,805	84,310
Post Construction					255		279	483	1,017	927	1,944
Program Management	55	1	1	4	765	971	1,396	1,445	4,581	1,046	5,683
TOTAL	301	4,826	1,022	3,880	12,998	16,515	23,722	24,567	81,682	17,778	100,783

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund				61	10,475	13,309	19,117	19,798	62,760		62,760
Airport Revenue Bond Improvement Fund	271	4,764	964	3,815	2,523	3,206	4,605	4,769	18,918	17,778	37,931
Airport Renewal & Replacement Fund	30	62	58	4					4		92
TOTAL	301	4,826	1,022	3,880	12,998	16,515	23,722	24,567	81,682	17,778	100,783

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$79.5 million due to a change in project scope. The original plan was to reconstruct Taxiways C and V. This additional funding enables the Airport to reconstruct Taxiway W instead, with thicker, wider concrete pavement designed to support larger aircraft.

Notes:

This project has been retitled from Taxiway W, Phase I/II to reflect rephasing. Originally, this project was titled West Side Airfield Reconstruction.

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

7. Clean-Up of Existing Fuel Farm

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	3rd Qtr. 2008
Department:	Airport	Initial Completion Date:	2nd Qtr. 2009
Council District:	3	Revised Completion Date:	2nd Qtr. 2013
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides funding for the design and construction of improvements to the existing fuel farm area once the new fuel farm becomes operational and use of the current site ceases. The current fuel farm has contamination at the site that will require assessment and some level of remedial activities after consultation and approval by the regulators.

Justification: Once the new jet fuel farm is completed and operational, tanks and all associated pipelines and equipment that remain on the City-owned portion of the current facility will need to be removed and contamination at the current site must be remediated.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		353	353								353
Design		822	822								822
Bid & Award				35					35		35
Construction				5,503	269	213	213		6,198		6,198
TOTAL		1,175	1,175	5,538	269	213	213		6,233		7,408

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		1,175	1,175	5,538	269	213	213		6,233		7,408
TOTAL		1,175	1,175	5,538	269	213	213		6,233		7,408

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

8. Compressed Natural Gas Fueling Station Upgrades

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2008
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: 2nd Qtr. 2010
Location:	Norman Y. Mineta San José International Airport	

Description: This project funds expansion of the Airport's Compressed Natural Gas (CNG) fueling station to increase fuel capacity and provide better operational flexibility to maintain an adequate fueling schedule for the CNG buses and capacity for the taxi fleet and private sector use of the station.

Justification: This allocation provides the additional fueling capacity required to fuel all of the Airport's CNG buses during the contractual fueling schedule, while providing a more efficient facility by increasing the station's utilization and revenue potential.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	26										26
Construction		702	627	75					75		702
TOTAL	26	702	627	75					75		728

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Airport Capital Improvement Fund	25	502	427	75					75		527
Airport Renewal & Replacement Fund	1	200	200								201
TOTAL	26	702	627	75					75		728

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:	\$727,000	SNI Area:	N/A
Appn. #:	6244	USGBC LEED:	N/A

Airport

2010-2014 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:** 3rd Qtr. 2010
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		300		300					300		300
TOTAL		300		300					300		300

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		300		300					300		300
TOTAL		300		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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

10. Fuel Storage Tank Repairs

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 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		127	49	128	113	119	125	131	616		
TOTAL		127	49	128	113	119	125	131	616		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		127	49	128	113	119	125	131	616		
TOTAL		127	49	128	113	119	125	131	616		

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

11. New Fuel Storage Facility

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 1999
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	3rd Qtr. 2004
Department:	Airport	Initial Completion Date:	2nd Qtr. 2007
Council District:	3	Revised Completion Date:	4th Qtr. 2009
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	363										363
Design	46										46
Program Management	14										14
Engineering & Inspection		260	68	192					192		260
TOTAL	423	260	68	192					192		683

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	423	260	68	192					192		683
TOTAL	423	260	68	192					192		683

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.

2009-2013 CIP - Decrease of \$397,000 to cover inspection costs only. This project will be funded and built by the airline consortium.

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

12. 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		45	32	28					28		
TOTAL		45	32	28					28		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		45	32	28					28		
TOTAL		45	32	28					28		

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

Airport

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

13. 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		314	314								
Bid & Award											
Construction		11,518	7,683	5,120					5,120		
Post Construction											
TOTAL		11,832	7,997	5,120					5,120		

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		5,402	4,874	675					675
Airport Passenger Facility Charge Fund		6,430	3,123	4,445					4,445
TOTAL		11,832	7,997	5,120					5,120

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 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:	Market/Almaden Washington
Appn. #:	4070	USGBC LEED:	N/A

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

14. 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		1	1	1					1		
Bid & Award		2	2	2					2		
Construction		655	503	229					229		
Post Construction		18	18	20					20		
TOTAL		676	524	252					252		

FUNDING SOURCE SCHEDULE (000'S)

Airport Passenger Facility Charge Fund	676	524	252					252		
TOTAL	676	524	252					252		

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

15. Reid Hillview Noise Treatment Program

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2007
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	4th Qtr. 2009
Council District:	7	Revised Completion Date:	
Location:	Reid-Hillview Airport		

Description: This project funds a partnership with the County of Santa Clara to provide design, construction management and acoustical treatment of eligible properties located within the Noise Impact Area at Reid-Hillview Airport. The Acoustical Treatment Program (ACT) will administer the County acoustical treatment program for properties near the Reid-Hillview Airport. Total project costs will be reimbursed by the County of Santa Clara.

Justification: The City's provision of acoustical treatment services to the County will benefit both the community and the County by utilizing the best services of both agencies.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction	43	457	407	50					50		500
TOTAL	43	457	407	50					50		500

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund	43	457	407	50					50		500
TOTAL	43	457	407	50					50		500

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$500,000	SNI Area:	East Valley/680
Appn. #:	6202	USGBC LEED:	N/A

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

16. 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 servers and server infrastructure, desktop and radio replacement, and automated systems management tools.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Equipment		183	58	335	797	1,187	654	687	3,660		
TOTAL		183	58	335	797	1,187	654	687	3,660		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		183	58	335	797	1,187	654	687	3,660		
TOTAL		183	58	335	797	1,187	654	687	3,660		

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

17. Boiler Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2009
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2010
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the replacement of two old and worn boilers in the Central Plant and replaces them with two high efficiency boilers.

Justification: The two boilers being replaced have numerous leaks and are non-functional due to the age of the equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		347		347					347		347
TOTAL		347		347					347		347

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		347		347					347		347
TOTAL		347		347					347		347

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$347,000 **SNI Area:** N/A
Appn. #: 7029 **USGBC LEED:** N/A

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

18. 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 on an as-needed basis. The purchase of a lift for use in the North Concourse Building is included in the 2009-2010 proposed allocation.		
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Equipment		985	760	375	141	110	116	122	864		
TOTAL		985	760	375	141	110	116	122	864		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	985	760	375	141	110	116	122	864
TOTAL	985	760	375	141	110	116	122	864

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Beginning in 2009-2010, this project will include funding for the Facilities Maintenance Equipment project, as needed. 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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

19. Facilities Maintenance Equipment

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 project funds the purchase of capital equipment, including a runway sweeper, a ramp scrubber, custodial cleaning equipment, battery-operated vehicles, and recycling equipment for the Airport Department 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Equipment	379	287	272	15					15		666
TOTAL	379	287	272	15					15		666

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	379	287	272	15					15		666
TOTAL	379	287	272	15					15		666

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Beginning in 2009-2010, this ongoing project will be combined with the Equipment, Operating project and funding will be programmed based on projected need each year. The small allocation in 2009-2010 represents funds that were rebudgeted from 2008-2009 intended to purchase maintenance equipment that includes a plumbing camera. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

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

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

20. HVAC Repairs and Monitoring

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. 2011
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction	17	22	14	8	42				50		81
TOTAL	17	22	14	8	42				50		81

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	17	22	14	8	42				50		81
TOTAL	17	22	14	8	42				50		81

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP and 2010-2014 CIP - Net increase of \$14,000 since the current condition of the HVAC units in the terminals are nearing the end of their useful life and future upgrades will be required to keep the units functioning.

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

21. Land Improvements

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

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		424	364	135	131	138	145	152	701		
TOTAL		424	364	135	131	138	145	152	701		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	424	364	135	131	138	145	152	701
TOTAL	424	364	135	131	138	145	152	701

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

22. Public Art

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

Description: This allocation funds the construction and administration of public art in the Airport Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Public Art	1,466	3,047	2,946	1,001	750	339	747	1,446	4,283		8,695
TOTAL	1,466	3,047	2,946	1,001	750	339	747	1,446	4,283		8,695

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		2,150	2,150	600	550	309	728	1,446	3,633		5,783
Airport Renewal & Replacement Fund	1,466	897	796	401	200	30	19		650		2,912
TOTAL	1,466	3,047	2,946	1,001	750	339	747	1,446	4,283		8,695

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

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.

2009-2013 CIP - Increase of \$2.4 million which results from various changes to project budgets and funding, which impacts the public art allocation.

Notes:

* A plan to address maintenance costs associated with the artwork installations is still under discussion.

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

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

23. 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		50	50	24	37	38	40	43	182		
Construction		291	291	113	170	179	188	197	847		
TOTAL		341	341	137	207	217	228	240	1,029		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		341	341	137	207	217	228	240	1,029		
TOTAL		341	341	137	207	217	228	240	1,029		

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

24. Consolidated Rental Car Facility

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 1998
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	3rd Qtr. 2011
Council District:	3	Revised Completion Date:	2nd Qtr. 2010
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. The facility includes a customer service center, ready/return parking and a quick turn-around facility for washing, fueling, and minor servicing of rental cars. The ground floor will provide for 350 close-in public parking spaces.

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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	6,048	57	57								6,105
Design	13,196	7,026	7,026								20,222
Construction	22,648	212,379	192,656	15,477					15,477		230,781
Reserve			2,592	2,592					2,592		5,184
Program Management	1,557	354	354	62					62		1,973
TOTAL	43,449	219,816	202,685	18,131					18,131		264,265

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond	43,449	219,369	202,277	18,092					18,092		263,818
Improvement Fund											
Airport Renewal & Replacement Fund		447	408	39					39		447
TOTAL	43,449	219,816	202,685	18,131					18,131		264,265

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Decrease of \$23.9 million since this project was rescoped 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.
 2009-2013 CIP - Increase of \$109.2 million reflects Council approval in October 2007 to build a larger Rental Car Facility featuring enough space for the on-Airport rental car companies to meet forecast demand through 2017.

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. 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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

25. FMC Site Reuse Preparation

CSA:	Transportation & Aviation Services	Initial Start Date:	1st Qtr. 2005
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	4th Qtr. 2007
Council District:	3	Revised Completion Date:	4th Qtr. 2009
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides funding to prepare the FMC site for interim and possible long-term reuse, including the demolition of existing structures on the 52-acre Airport leasehold, design and construction of interim improvements for Airport construction staging, and for the studies that may be necessary to determine the future development of the west side of the Airport pending the final disposition of the property.

Justification: This project is necessary to facilitate potential reuse of the west side of the Airport property, support the City's purchase of the site, and provide interim support for construction of various Master Plan projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	558	51	51								609
Design	276	346	201	207					207		684
Bid & Award	10	36		36					36		46
Construction	2,457	2,773		2,711					2,711		5,168
Post Construction		116		116					116		116
Program Management	828										828
Airport Program Reserve		1,545		1,545					1,545		1,545
TOTAL	4,129	4,867	252	4,615					4,615		8,996

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	4,129	4,867	252	4,615					4,615		8,996
TOTAL	4,129	4,867	252	4,615					4,615		8,996

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Decrease of \$8.0 million to reflect the rescoped Airport Master Plan and elimination of the temporary relocation of rental car and employee parking facilities originally planned for the site.

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

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

26. 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 and construction of a 350 space public parking area on the ground floor of the Consolidated Rental Car Garage (ConRAC).

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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	1,400	1,765	1,765								3,165
Design	655	403	403								1,058
Construction	1,310	10,237	9,301	936					936		11,547
Program Management	521	8	8								529
TOTAL	3,886	12,413	11,477	936					936		16,299

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	3,553	12,397	11,461	936					936		15,950
Airport Renewal & Replacement Fund	333	16	16								349
TOTAL	3,886	12,413	11,477	936					936		16,299

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

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 Consolidated Rental Car Garage (ConRAC) be built for use of public parking.

2009-2013 CIP - Increase of \$5.7 million to fund 15% design of the deferred public parking structure and costs associated with 350 new public parking spaces on the ground floor of the ConRAC.

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

27. Public Parking Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2009
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:** 1st Qtr. 2009
Department: Airport **Initial Completion Date:** 2nd Qtr. 2012
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the design and construction of a public parking lot on the Green Island once the lot has been vacated by the rental cars. This project includes the restoration of the quick turn-around area for bus storage and a ground transportation staging center.

Justification: This project is required to provide additional capacity and improved customer service for passengers parking at the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development				269					269		269
Design		50	50		800				800		850
Bid & Award					47				47		47
Construction					9,338				9,338		9,338
Program Management				21	611				632		632
TOTAL		50	50	290	10,796				11,086		11,136

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	50	50	290	10,796					11,086		11,136
TOTAL	50	50	290	10,796					11,086		11,136

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$11,136,000	SNI Area:	N/A
Appn. #:	7025	USGBC LEED:	N/A

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

28. Terminal A Garage Rehabilitation

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2009
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2011
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for various minor repairs in the Terminal A Garage including the replacement of the original joint seal gasket.

Justification: This allocation provides the necessary improvements needed to protect an aging facility due to deferred maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction				100	84				184		184
TOTAL				100	84				184		184

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				100	84				184		184
TOTAL				100	84				184		184

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project incorporates the former Terminal A Garage Joint Gasket Replacement project within its budget and scope.

FY Initiated: 2009-2010 **Redevelopment Area:** N/A
Initial Project Budget: \$184,000 **SNI Area:** N/A
Appn. #: 7092 **USGBC LEED:** N/A

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

29. 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Equipment		976	976	500	525	551	579	608	2,763		
TOTAL		976	976	500	525	551	579	608	2,763		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		976	976	500	525	551	579	608	2,763
TOTAL		976	976	500	525	551	579	608	2,763

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. #:	4006	USGBC LEED:	N/A

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

30. Baggage Carousel Support Arms

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2009
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **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 provides funding for the replacement of the baggage carousel support arms and steel pans.

Justification: This project is critical for the baggage carousels due to the age and increased number of failures of the equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		260	130	130					130		260
TOTAL		260	130	130					130		260

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		260	130	130					130		260
TOTAL		260	130	130					130		260

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$260,000	SNI Area:	N/A
Appn. #:	7024	USGBC LEED:	N/A

Airport

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

31. Central Plant Expansion

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2003
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	3rd Qtr. 2003
Department:	Airport	Initial Completion Date:	2nd Qtr. 2005
Council District:	3	Revised Completion Date:	4th Qtr. 2009
Location:	Norman Y. Mineta San José International Airport		
Description:	This project provides funding for design and construction of a new chiller and boiler including the purchase of new equipment to support the increased load demand for the North Concourse Building.		
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	113										113
Design	573	8	8								581
Bid & Award	43										43
Construction	3,628	833	598	235					235		4,461
Post Construction		16		16					16		16
Program Management	280	2	1	1					1		282
TOTAL	4,637	859	607	252					252		5,496

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	4,627	859	607	252					252		5,486
Airport Renewal & Replacement Fund		10									10
TOTAL	4,637	859	607	252					252		5,496

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - Decrease of \$615,000 in funding that was reallocated to the North Concourse Building project to ensure sufficient funding levels for the completion of that project. There were project savings available in the Central Plant Expansion project.

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

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

32. 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:** 4th Qtr. 2009
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		5									5
Design		153									153
Bid & Award		17									17
Construction		1,272	238	150	88				88		1,510
Program Management		79	2	2							81
TOTAL		1,526	240	152	88				88		1,766

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	1,392	240	152	88				88		1,632
Airport Renewal & Replacement Fund		134								134
TOTAL	1,526	240	152	88				88		1,766

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

33. 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: 4th Qtr. 2009
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	3,716										3,716
Design	34,470	452	452								34,922
Bid & Award	2,439	2	2								2,441
Construction	197,580	63,969	52,811	11,308					11,308		261,699
Post Construction		31	31								31
Program Management	13,289	251	251								13,540
TOTAL	251,494	64,705	53,547	11,308					11,308		316,349

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Airport Capital Improvement Fund	8,307	15,129	12,511	2,618					2,618		23,436
Airport Revenue Bond Improvement Fund	241,968	49,533	41,033	8,500					8,500		291,501
Airport Renewal & Replacement Fund	1,219	43	3	190					190		1,412
TOTAL	251,494	64,705	53,547	11,308					11,308		316,349

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

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.
 2010-2014 CIP - Increase of \$17.7 million to reflect enhancements to the in-line baggage screening system.

Notes:

Project cost includes furniture, fixtures, and equipment. The revised completion date refers to completion of construction of the building. The facility is anticipated to be open for public access by mid-2009.

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

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

34. Tenant Plan Review

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 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		425	425	723	125	125	125	125	1,223		
TOTAL		425	425	723	125	125	125	125	1,223		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		425	425	723	125	125	125	125	1,223
TOTAL		425	425	723	125	125	125	125	1,223

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

35. Terminal A Control Systems

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
Experience
Department: Airport **Initial Completion Date:** 2nd Qtr. 2010
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the replacement of the Terminal A Building Management System controls.

Justification: The existing system is over 20 years old and experiences continuous failures. The system is also no longer supported by the manufacturer. Along with the other planned Terminal A equity upgrade projects, the Terminal A control systems will get replaced so that they will be compatible with the other Airport-wide upgrades and will provide a comfortable space for Airport customers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Equipment		600	600	800					800		1,400
TOTAL		600	600	800					800		1,400

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		600	600	800					800		1,400
TOTAL		600	600	800					800		1,400

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$1,432,000	SNI Area:	N/A
Appn. #:	6513	USGBC LEED:	N/A

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

36. Terminal Area Improvement, Phase I

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2015
Council District: 3 **Revised Completion Date:**
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	7,883	1,067	1,067					18	18		8,968
Design	37,879	5,850	5,850	1,545				688	2,233		45,962
Bid & Award					13			61	74		74
Construction	70,762	424,741	343,843	76,133	2,123	94		9,982	88,332		502,937
Program Management	4,734	1,909	1,909	245	142	6		717	1,110		7,753
Airport Program Reserve		2,083		9,370	228	10		1,147	10,755		10,755
TOTAL	121,258	435,650	352,669	87,293	2,506	110		12,613	102,522		576,449

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		18,135	12,135	6,000					6,000		18,135
Airport Revenue Bond Improvement Fund	115,738	385,635	309,363	80,584	2,506	110		12,613	95,813		520,914
Airport Renewal & Replacement Fund	5,520	7,463	6,754	709					709		12,983
Airport Passenger Facility Charge Fund		24,417	24,417								24,417
TOTAL	121,258	435,650	352,669	87,293	2,506	110		12,613	102,522		576,449

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

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. The addition of resources for maintenance and operating expenses are undetermined at this time.

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

Airport

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

37. Terminal Building Modifications

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		
Description:	This allocation 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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		1,295	1,295	400	420	441	463	486	2,210		
TOTAL		1,295	1,295	400	420	441	463	486	2,210		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,295	1,295	400	420	441	463	486	2,210
TOTAL	1,295	1,295	400	420	441	463	486	2,210

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. #:	4035	USGBC LEED:	N/A

Airport

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

38. 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:	3rd Qtr. 2009
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Bid & Award	2										2
Construction	39	435	420	15					15		474
TOTAL	41	435	420	15					15		476

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	41	435	420	15					15		476
TOTAL	41	435	420	15					15		476

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.

2009-2013 CIP - Decrease of \$129,000 since, once the project's scope was fully developed, construction cost estimates were less than anticipated.

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

39. 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:** 4th Qtr. 2009
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	125										125
Design	1,547										1,547
Bid & Award	20										20
Construction	8,352	925	756	153					153		9,261
Post Construction	5										5
Reserve			8	8					8		16
Program Management	467	11	11								478
TOTAL	10,516	936	775	161					161		11,452

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	8,996	936	775	161					161		9,932
Airport Renewal & Replacement Fund	1,520										1,520
TOTAL	10,516	936	775	161					161		11,452

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$38.5 million since the portion of funding 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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

40. 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 and surveys as needed.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		1,250	1,250	811	745	783	821	862	4,022		
Advanced Planning		44	44	54	50	52	55	58	269		
TOTAL		1,294	1,294	865	795	835	876	920	4,291		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,294	1,294	865	795	835	876	920	4,291
TOTAL	1,294	1,294	865	795	835	876	920	4,291

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

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

41. 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:** 4th Qtr. 2010
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	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Equipment	175	663	275	388					388		838
TOTAL	175	663	275	388					388		838

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund	175	663	275	388					388		838
TOTAL	175	663	275	388					388		838

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

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Airport

2010-2014 Adopted Capital Improvement Program

Summary of Projects that Start after 2009-2010

Project Name: ACM Demolition
5-Year CIP Budget: \$920,000
Total Budget: \$925,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: 1st Qtr. 2008
Estimated End Date: 2nd Qtr. 2012

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.

Project Name: Northeast Redevelopment
5-Year CIP Budget: \$13,665,000
Total Budget: \$13,665,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: 3rd Qtr. 2012
Estimated End Date: 2nd Qtr. 2014

Description: This project funds the studies, design and construction of replacement facilities in the former rental car quick turn-around area, and include the mechanical shop, electrical shop and paint shop, as well as new jet fuel farm racks for fuel truck parking and a building for vehicle maintenance and office space. This project also funds the relocation of the electrical switchboard, generator and PG&E service from its current location in the ramp area.

Project Name: Runway Paint Removal
5-Year CIP Budget: \$453,000
Total Budget:
USGBC LEED N/A

Council District: 3
Estimated Start Date: Ongoing
Estimated End Date: Ongoing

Description: This allocation funds paint removal of the centerline, edgeline and lead-in lines on Airport runways. Paint should be removed every other year, and establishing this ongoing program enables the Airport to do so.

Project Name: Southeast Redevelopment
5-Year CIP Budget: \$1,765,000
Total Budget: \$1,765,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: 3rd Qtr. 2010
Estimated End Date: 1st Qtr. 2015

Description: This project funds the demolition of the old hangar and office buildings in the southeast area of the Airport along Airport Boulevard.

Airport

2010-2014 Adopted Capital Improvement Program

Summary of Projects that Start after 2009-2010

Project Name: Terminal A Baggage Claim
Escalators

5-Year CIP Budget: \$1,535,000

Total Budget: \$1,535,000

USGBC LEED N/A

Council District: 3

Estimated Start Date: 3rd Qtr. 2010

Estimated End Date: 2nd Qtr. 2012

Description: This project provides funding for the refurbishment/replacement of two escalators located in the Terminal A Baggage Claim area.

Airport

2010-2014 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 Airport’s 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 Airport’s 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

2010-2014 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.

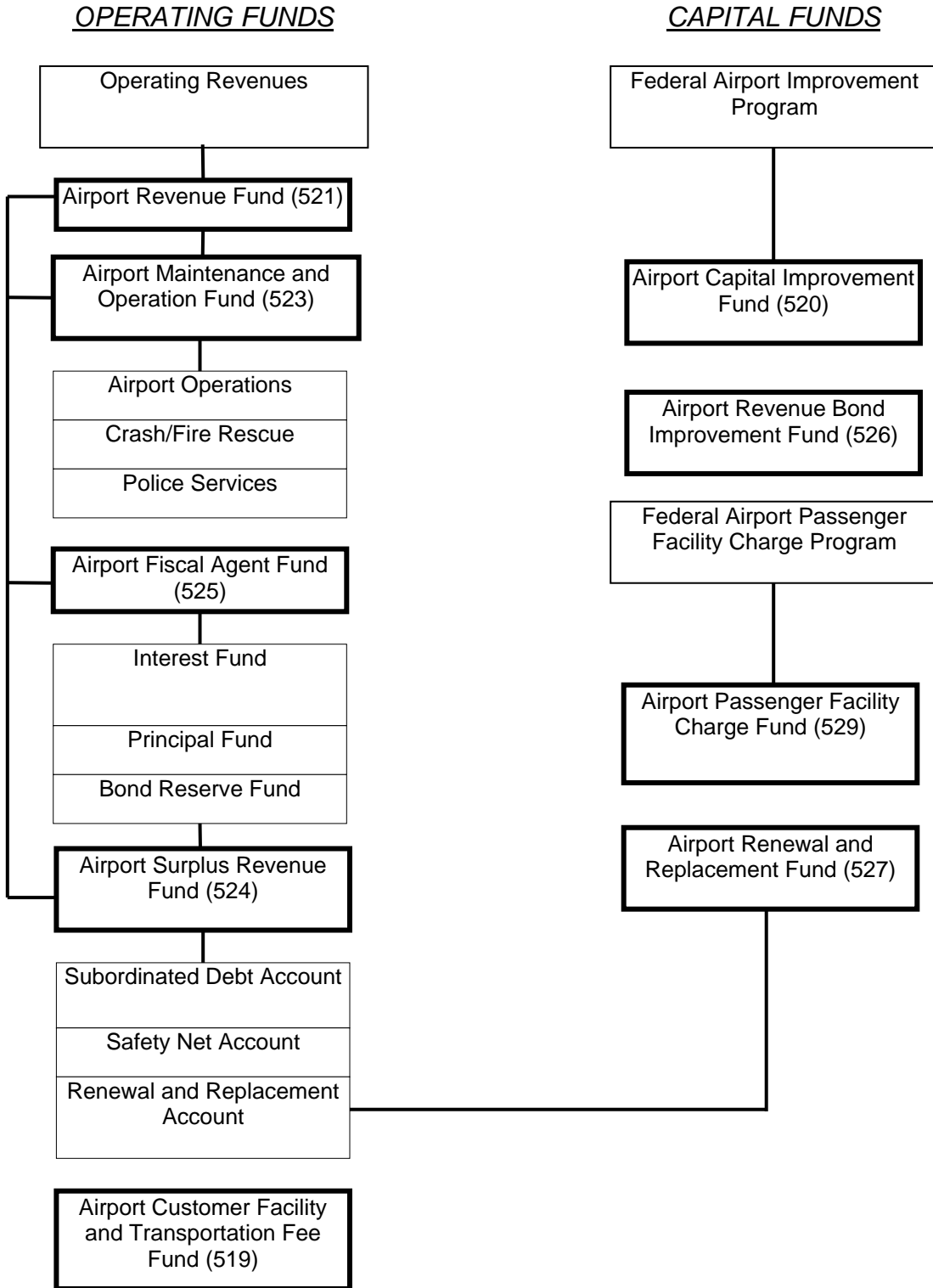
Airport Passenger Facility Charge Fund

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



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