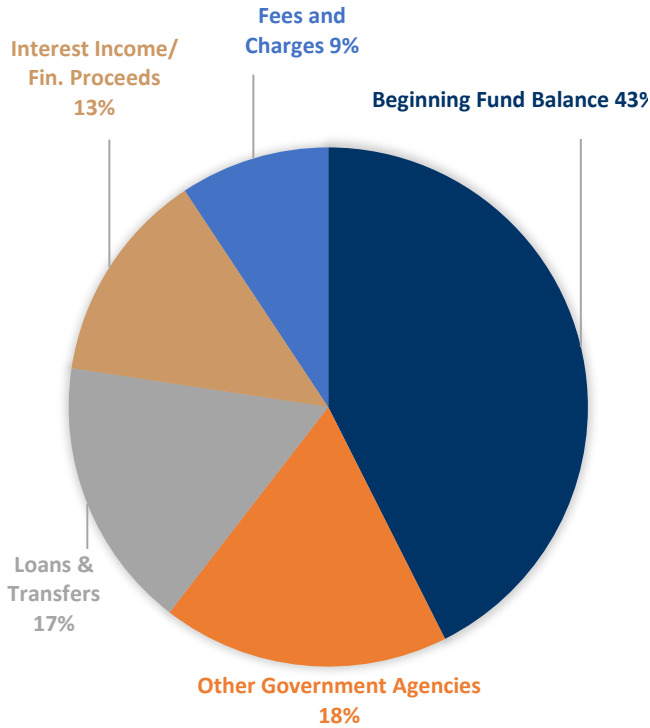


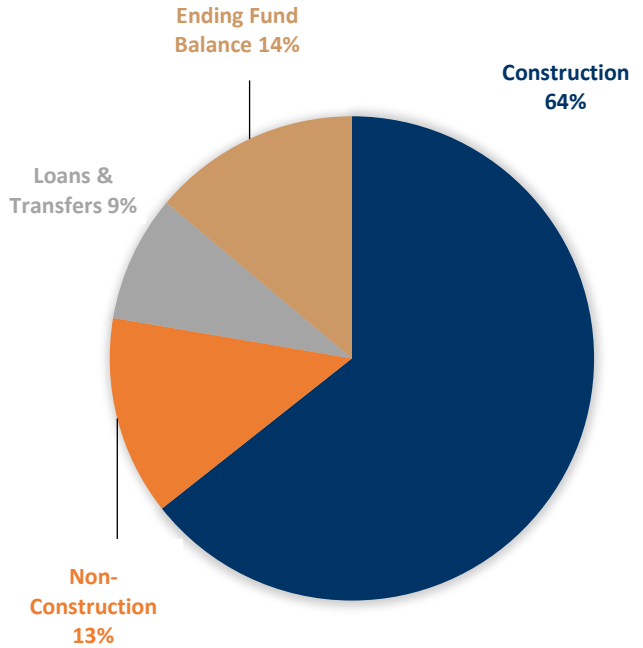
AIRPORT

2025-2029 Capital Improvement Program

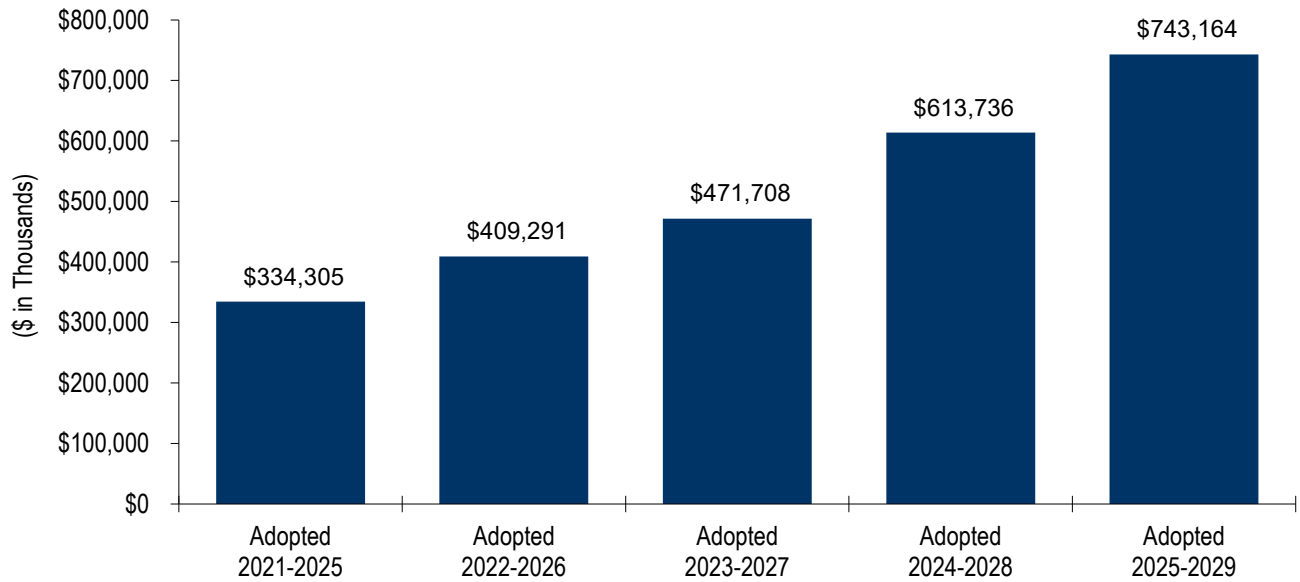
**2024-2025 ADOPTED
SOURCE OF FUNDS**



**2024-2025 ADOPTED
USE OF FUNDS**

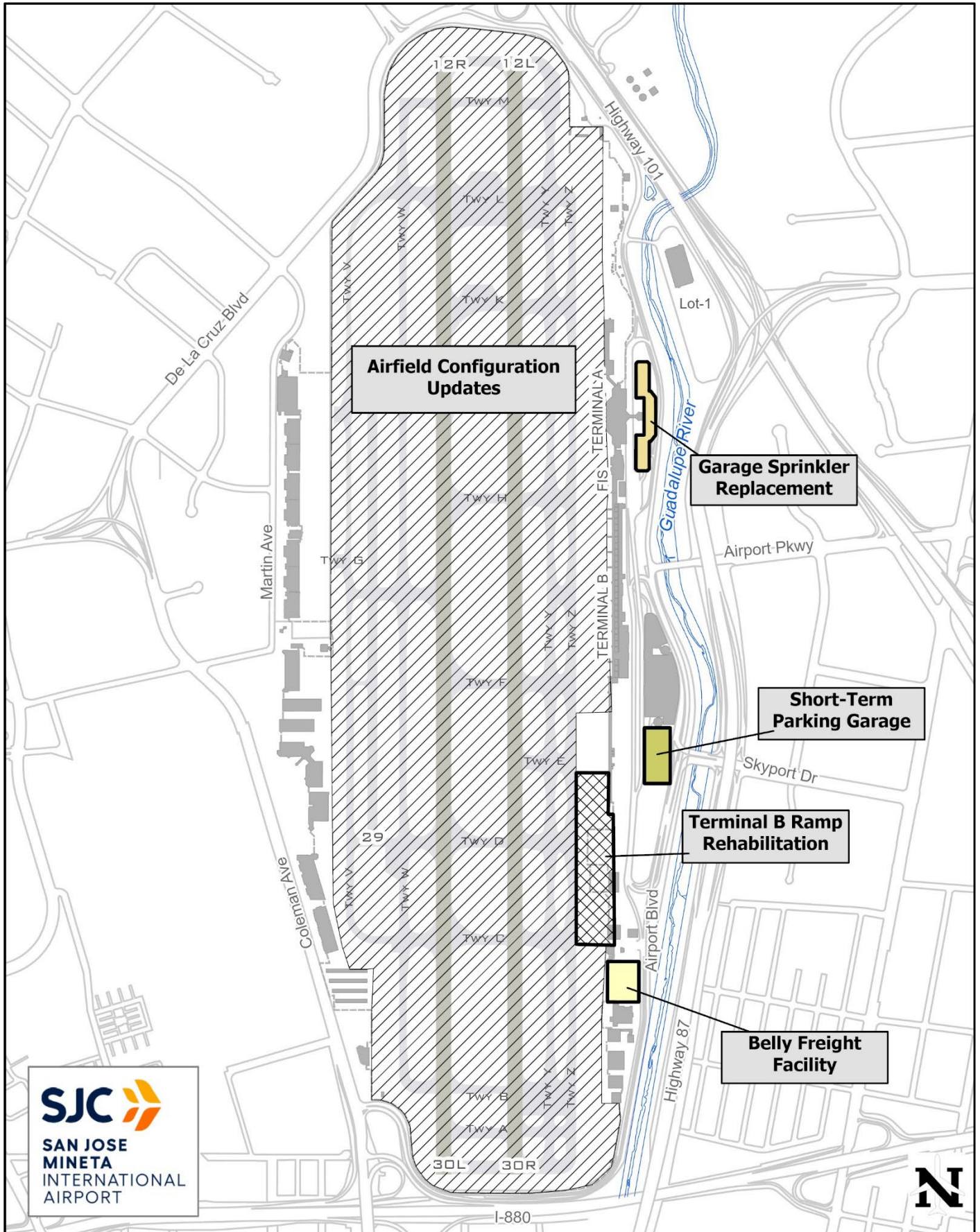


CIP History



Airport

2025-2029 Adopted Capital Improvement Program*



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

Airport

2025-2029 Adopted Capital Improvement Program

OVERVIEW

INTRODUCTION

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

SAN JOSÉ MINETA INTERNATIONAL AIRPORT INFRASTRUCTURE	
SIZE (acres)	1,124
TERMINALS	2
RUNWAYS	2
PUBLIC PARKING SPACES	5,424
PASSENGERS IN 2023-2024 (millions)	11.9

The 2025-2029 Adopted Capital Improvement Program (CIP) provides funding of \$743.2 million, of which \$269.4 million is allocated in 2024-2025. This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

PROGRAM PRIORITIES AND OBJECTIVES

The 2025-2029 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 2024-2025:

- Drive Growth
- Innovate
- Fund the Future
- Invest in the Organization

The Airport CIP is guided chiefly by the Airport Master Plan. The Airport Master Plan was adopted by the City Council in June 1997 and, as amended, provided the framework for a phased program to adequately serve aviation demand projected out to the year 2027. The Airport Master Plan was later updated with projections out to the year 2037 and the updated plan was approved by City Council on April 28, 2020.

The Adopted 2025-2029 CIP contains projects reflecting all of SJC's strategic priorities. Looking forward, the Airport will continue to implement the projects in the Master Plan as feasible and as financial affordability permits. The Airport will continue to focus on refurbishment of current facilities to maximize safety, improve efficiency and increase passenger services. Priority Master Plan projects include relocation of the cargo facility and fueling station and rehabilitation of airfield pavement apron to support additional airline gates.

Airport

2025-2029 Adopted Capital Improvement Program

OVERVIEW

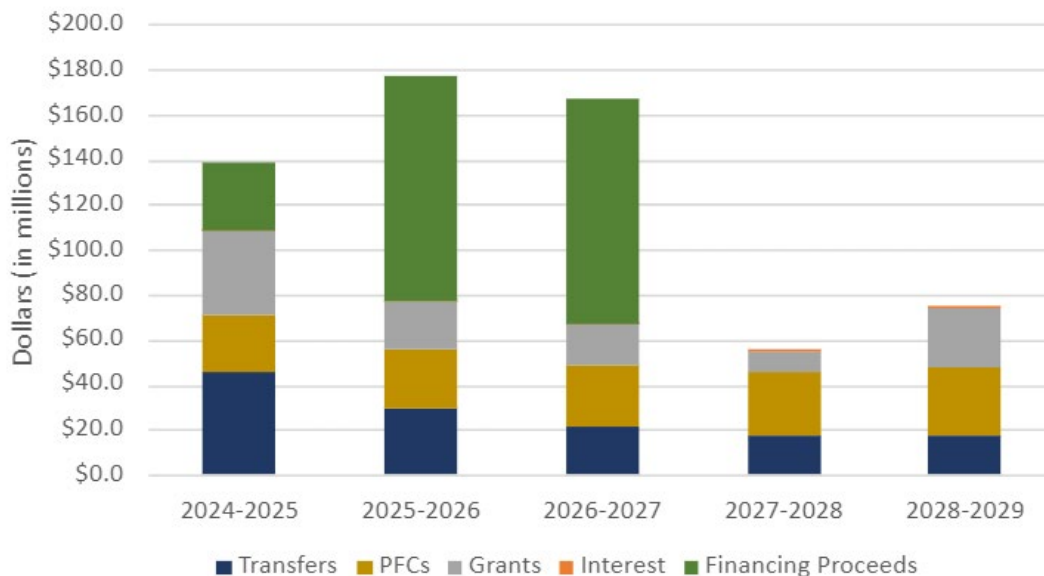
PROGRAM PRIORITIES AND OBJECTIVES

The Airport will also look to maximize grant funding opportunities when planning future year projects. Leveraging available federal, state, and local grant funds for eligible projects helps the Airport build and maintain a world-class facility which attracts additional passengers and businesses while fending off competition from other nearby airports offering similar services. It is important that SJC continue to support the airlines and success of the flights by improving safety and security, leveraging technology, maintaining infrastructure and providing a favorable environment for sustained growth.

SOURCES OF FUNDING

The primary sources of funding for the 2025-2029 Adopted Airport CIP are Financing Proceeds, Passenger Facility Charges (PFCs), transfers from Airport Operating Funds, and Airport Improvement Program (AIP) grants. The CIP assumes a passenger scenario where the Airport reaches 13 million passengers by 2026-2027 (passenger totals in 2023-2024 were 11.9 million) with continued moderate growth through fiscal year 2028-2029. Airport has a \$600 million Commercial Paper program capacity and is using approximately a third of it to fund two significant projects – Belly Freight Facility and Short-Term Parking Garage projects. PFCs are a \$4.50 charge per enplanement that the FAA allows to be used to repay debt or fund FAA-approved projects that enhance safety, security, or capacity. Airport completed refinancing of Airport debt in 2021 which reduced annual debt service payments. Excess PFC revenue may be set aside into a future debt service reserve or may be recommended to fund PFC-eligible projects. The Airport will continue to evaluate how best to allocate PFC revenue in future CIPs.

Summary of Revenues



Airport

2025-2029 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

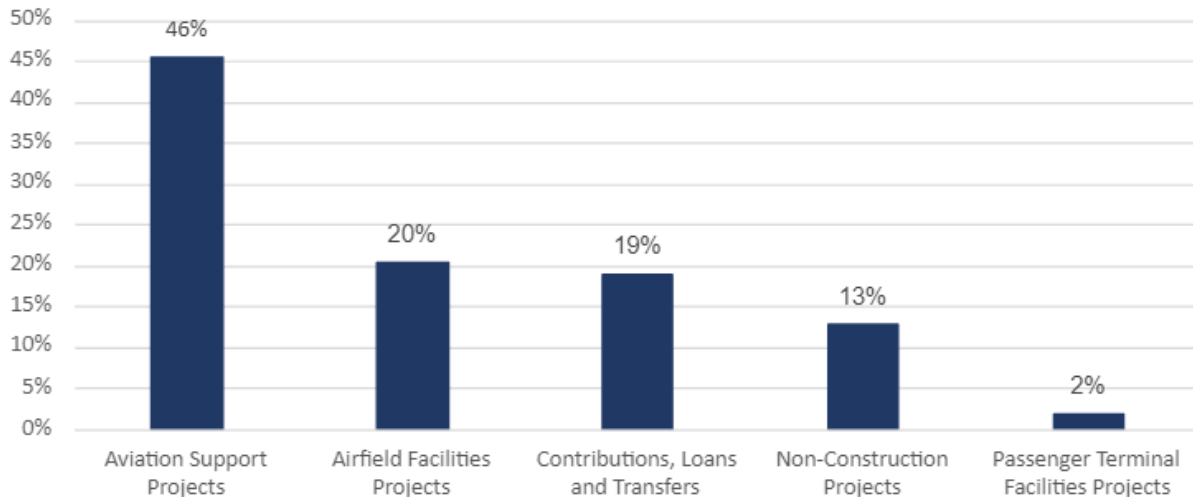
Grants programmed in this CIP are contingent upon the availability and award of federal funds. The AIP program, administered by the FAA, typically provides reimbursement for up to 80.59% of eligible project costs. Grant projects included in the CIP are eligible but have not yet been secured. For the purpose of this budget, and due to the high likelihood of award, estimated grant receipt levels have been included. As grant award amounts differ from projected levels, budget adjustments will be brought forward for City Council consideration.

The Airport Capital Program expenditures are organized to show the use of funds in several categories. As demonstrated in the chart below, the Aviation Support Projects category is the largest in the Airport Capital Program and includes the Belly Freight Facility and Short-Term Parking Garage projects. The Airfield Facilities Projects category is the second largest and is representative of the multiple years of AIP grant funded work to reconfigure the layout of the airfield. The third largest category is Contributions, Loans and Transfers and reflects PFC funds used to pay the eligible portion of bond debt service. Please refer to the Detail Pages for further information regarding the program's individual projects.



New Facilities Division Buildings

2025-2029 Capital Program Expenditures
\$586.4 million
(excludes Ending Fund Balance)



Airport

2025-2029 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Short-Term Parking Garage

The Short-Term Parking Garage project includes design and construction of a multi-story parking structure that is needed to replace the parking spaces that will be lost when the New Terminal Project begins. The garage will be designed so that it can be converted into office space if demand for parking sees a decline in the future.

Belly Freight Facility

The Belly Freight Facility project includes design and construction of a new air cargo terminal of approximately 150,000 square feet that will be used to process and store belly freight carried by commercial passenger airlines, pharmaceuticals, perishables, high-value goods, and concessionaire supplies. The facility will include refrigerated storage for temperature-sensitive cargo and TSA security screening units for faster inspection and processing of goods.

Terminal B Ramp Rehabilitation

The Terminal B Ramp Rehabilitation project anticipates future development of the New Terminal Project and extends the rehabilitated apron south to accommodate an additional terminal and gates.

Airfield Configuration Updates

The Airfield Configuration Updates project is a multi-year project that is anticipated to receive FAA grant funding. The goal of the project is to implement changes to the airfield configuration to comply with FAA regulations and new design standards identified during the Airfield Geometric Study project. The project includes reconstruction of Taxiway V which has been broken into phases along with many additional distinct airfield subprojects that maximize safety through design and configuration improvements.

Program Management

A large number of subprojects make up the entire second phase of terminal development and construction. The Airport will contract with program management consultants to plan, strategize, and prepare for the precursor projects that lead up to the next stage of the terminal area development.

Airport

2025-2029 Adopted Capital Improvement Program

OVERVIEW

MAJOR CHANGES FROM THE 2024-2028 ADOPTED CIP

The overall size of the Airport Capital Improvement Program increased by \$129.5 million from \$613.7 million to \$743.2 million primarily due to the addition of the Short-Term Parking Garage project offset by the near-completion of several large projects including the Facilities Division Relocation, Terminal Accessibility Upgrades, and Parking Accessibility Upgrades projects and the reduction to the Program Management and Airfield Configuration Updates allocations.

The following table outlines the most significant changes to project budgets, including new or augmented allocations and reduced or eliminated allocations.

Project	Increase/(Decrease)
Short-Term Parking Garage	\$200.2 million
Belly Freight Facility	\$8.1 million
Terminal B CTX Replacement	\$7.5 million
Transfer to Airport Fiscal Agent Fund 525	\$4.4 million
Terminal Roofing	\$3.2 million
Terminal A Baggage Claim Carousels	\$2.6 million
Camera Infrastructure Upgrade	\$2.4 million
Program Management	(\$31.4 million)
Airfield Configuration Updates	(\$20.4 million)

OPERATING BUDGET IMPACTS

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the CIP. Efforts have been made to include energy and maintenance efficiencies in the Capital projects to help offset the impacts of inflation.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2024-2025 and adopted by the City Council on June 18, 2024. This included rebudgeting of unexpended funding for projects and other budget adjustments totaling \$95.9 million in [Manager's Budget Addendum #29](#), the largest of which includes the rebudget of funds for the Parking Accessibility Upgrades (\$19.2 million), Terminal Accessibility Upgrades (\$13.4 million), and Belly Freight Facility (\$10.8 million) projects. Also included were one-time funding adjustments such as the Airfield Configuration Updates (\$1.3 million) project in the Airport Renewal and Replacement Fund.

For more information, please refer to the [Mayor's June Budget Message for Fiscal Year 2024-2025](#), located in the Appendices of this document, and [Manager's Budget Addendum #33](#) which incorporates adjustments per the Mayor's June Budget Message.

Airport

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Airport Renewal and Replacement Fund (527)							
Beginning Balance	57,744,919	85,031,043	5,016,043	5,190,043	5,364,043	5,538,043	85,031,043
Reserve for Encumbrance	15,338,486						
Transfers and Reimbursements							
Transfer from Airport Surplus Revenue Fund (524)	52,105,000	45,576,000	29,657,000	21,769,000	17,348,000	17,560,000	131,910,000
TOTAL Transfers and Reimbursements	52,105,000	45,576,000	29,657,000	21,769,000	17,348,000	17,560,000	131,910,000
Revenue from the Use of Money/Property							
Interest Income	726,000	174,000	174,000	174,000	174,000	174,000	870,000
TOTAL Revenue from the Use of Money/Property	726,000	174,000	174,000	174,000	174,000	174,000	870,000
Total Airport Renewal and Replacement Fund (527)	125,914,405	130,781,043	34,847,043	27,133,043	22,886,043	23,272,043	217,811,043
Airport Passenger Facility Charge Fund (529)							
Beginning Balance	25,818,097	29,630,097	32,137,097	37,399,097	43,998,097	52,262,097	29,630,097
Revenue from the Use of Money/Property							
Interest Income	184,000	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL Revenue from the Use of Money/Property	184,000	150,000	150,000	150,000	150,000	150,000	750,000

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Fees, Rates and Charges							
Passenger Facility Charge Proceeds	26,700,000	25,100,000	25,800,000	27,100,000	28,500,000	29,900,000	136,400,000
TOTAL Fees, Rates and Charges	26,700,000	25,100,000	25,800,000	27,100,000	28,500,000	29,900,000	136,400,000
Total Airport Passenger Facility Charge Fund (529)	52,702,097	54,880,097	58,087,097	64,649,097	72,648,097	82,312,097	166,780,097
Airport Capital Improvement Fund (520)							
Beginning Balance	(6,129,307)	50,487	259,140	268,140	277,140	286,140	50,487
Reserve for Encumbrance	12,082,287						
Revenue from the Use of Money/Property							
Interest Income	66,000	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL Revenue from the Use of Money/Property	66,000	9,000	9,000	9,000	9,000	9,000	45,000
Revenue from the Federal Government							
Aircraft Rescue and Fire Fighting (ARFF)		1,612,000					1,612,000
Airfield Configuration Updates		17,918,000	21,303,000			1,723,000	40,944,000
Airside Lighting Replacement		1,109,000					1,109,000
Perimeter Fence Upgrades		1,612,000					1,612,000
Terminal B CTX Replacement		6,061,000					6,061,000
Terminal Roofing		3,627,000					3,627,000
TSA/FAA Grants	18,562,347	16,280,653		17,735,000	8,883,000	25,114,000	68,012,653

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
TOTAL Revenue from the Federal Government	18,562,347	48,219,653	21,303,000	17,735,000	8,883,000	26,837,000	122,977,653
Total Airport Capital Improvement Fund (520)	24,581,327	48,279,140	21,571,140	18,012,140	9,169,140	27,132,140	123,073,140
Airport Revenue Bond Improvement Fund (526)							
Beginning Balance	(229,375)	0	0	0	0	0	0
Reserve for Encumbrance	6,836,682						
Financing Proceeds							
Financing Proceeds-	23,700,000	35,500,000	100,000,000	100,000,000			235,500,000
TOTAL Financing Proceeds	23,700,000	35,500,000	100,000,000	100,000,000			235,500,000
Total Airport Revenue Bond Improvement Fund (526)	30,307,307	35,500,000	100,000,000	100,000,000	0	0	235,500,000
TOTAL SOURCES	233,505,136	269,440,280	214,505,280	209,794,280	104,703,280	132,716,280	743,164,280

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Airport							
Airfield Electrical Circuit Rehabilitation	241,050	6,000					6,000
Airfield Configuration Updates	22,416,208	34,613,000	26,434,000			2,138,000	63,185,000
Airfield Improvements	130,000	125,000	125,000	125,000	125,000	125,000	625,000
Bioretention Cell Project	775,000	6,685,000					6,685,000
GA West Hangars Electrical Rehabilitation		311,000					311,000
Perimeter Security Projects	3,657,448						
Terminal B Ramp Rehabilitation				20,006,000	10,622,000	22,322,000	52,950,000
Terminal A Ramp Rehabilitation						8,841,000	8,841,000
Airfield Facilities	27,219,706	41,740,000	26,559,000	20,131,000	10,747,000	33,426,000	132,603,000
Bio Retention Cells	105,759						
Guadalupe Gardens Fencing	504,583	277,000					277,000
Aviation Support - Environmental	610,343	277,000					277,000
Aircraft Waste Disposal and Fuel Service Relocation	256,593	2,417,000					2,417,000
Belly Freight Facility	217,000	64,846,625					64,846,625
Facilities Division Relocation	30,307,307	11,405,375					11,405,375
Office Space Rehabilitation		3,500,000					3,500,000
Pavement Maintenance - Airport	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
SJPD Magazine Room Relocation	1,325,866	169,000					169,000
Aviation Support Facilities - General	32,506,766	82,738,000	400,000	400,000	400,000	400,000	84,338,000
Camera Infrastructure Upgrade		250,000	2,150,000				2,400,000
Perimeter Fence Line Upgrades	404,000	1,806,000					1,806,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Aviation Support Facilities - Security	404,000	2,056,000	2,150,000				4,206,000
Blue Dot Lighting Replacement	380,000						
Terminal Accessibility Upgrades	12,902,909	13,448,000					13,448,000
Terminal A Baggage Claim Escalators	33,406						
Terminal A Exit Lanes		2,000,000					2,000,000
Terminal A Piping Replacement			800,000				800,000
Terminal Building Modifications	1,515,362	1,881,000	1,661,000	1,305,000	950,000	525,000	6,322,000
Terminal Roofing		5,701,000					5,701,000
Passenger Terminal Facilities	14,831,677	23,030,000	2,461,000	1,305,000	950,000	525,000	28,271,000
Short-Term Parking Garage		150,000	100,000,000	100,000,000			200,150,000
Admin Lot Improvements	1,427,138	149,000					149,000
Economy Lot 1 Parking Garage	4,617						
Garage Sprinkler Replacement		2,200,000	6,600,000				8,800,000
Parking Accessibility Upgrades	867,262	18,997,000					18,997,000
Terminal A Parking Garage Resurfacing		1,280,000					1,280,000
Aviation Support Facilities - Parking	2,299,017	22,776,000	106,600,000	100,000,000			229,376,000
Airport Monument Signs	200,052						
Roadway Signage Rehabilitation		779,000					779,000
Aviation Support Facilities - Transportation	200,052	779,000					779,000
Airport - Construction	78,071,561	173,396,000	138,170,000	121,836,000	12,097,000	34,351,000	479,850,000
Advanced Planning	2,365,858	1,480,000	1,500,000	1,500,000	1,500,000	1,500,000	7,480,000
Airfield Mowers		450,000	420,000				870,000
Airfield Paint and Rubber Removal Truck		975,000					975,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Airfield Paint Machinery			85,000				85,000
Airfield Preventive Pavement Maintenance		401,000			401,000		802,000
Airport Noise and Operations Monitoring System Replacement				2,001,000			2,001,000
Airport Design Standards				675,000			675,000
Airport Phone Systems	206,000	229,000					229,000
Airport Technology Services	730,626	782,000	117,000	111,000	111,000	111,000	1,232,000
Airside Lighting Replacement		1,376,000					1,376,000
AOC Equipment Replacement	1,321						
Aircraft Rescue and Fire Fighting Apparatus Replacement		2,001,000					2,001,000
Biometric Access Control			250,000	250,000	250,000	100,000	850,000
Baggage System Upgrade	415,000						
Boom Lift		300,000					300,000
Central Plant Refurbishment	778,426	280,000	100,000	100,000	100,000	100,000	680,000
COVID Mitigation Measures	300,000						
Customs and Border Protection Process Improvements	220,000						
Cyber Security Appliances	80,000						
Electric Vehicle Chargers	750,000	1,015,000					1,015,000
Escalator Replacement	1,521,000	464,000					464,000
Equipment, Operating	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Fiber Connectivity Upgrade		304,000					304,000
Groundwater Wells and Sampling	113,000		1,500,000	1,500,000	1,500,000		4,500,000
Hangar 8 IT Replacement		125,000					125,000
Jet Bridge Refurbishment	1,460,185	1,055,000	1,455,000	1,488,000	1,374,000	565,000	5,937,000
Land Improvements	128,771	195,000	125,000	125,000	125,000	125,000	695,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Landscaping Equipment Trailer		13,000					13,000
Maintenance Access Security	350,000						
Mobile Light Towers		80,000					80,000
Network Hardware Replacement		1,449,000					1,449,000
OCIP Program	1,000	4,000					4,000
Operations System Replacement	1,022,711	679,000	400,000	400,000	400,000	400,000	2,279,000
Parking Revenue Control System Upgrade	1,799,357						
Passenger Processing Equipment			100,000	100,000	100,000	100,000	400,000
Preconditioned Air Units	279,000	300,000	305,000	310,000	315,000		1,230,000
Program Management	423,000	1,577,000		6,000,000	6,000,000	6,000,000	19,577,000
Project Management Application	129,826	399,000					399,000
Project Management Support	81,800	600,000	400,000	400,000	400,000	400,000	2,200,000
Ramp Scrubber Machine	250,000						
Recycled Water System Upgrades			250,000				250,000
Safety Management Systems Program	70,000	430,000					430,000
Seismic Shutoff Valves	59,574						
Signage Design and Production	186,853	244,000	200,000	200,000	200,000	200,000	1,044,000
Skylight Refurbishment		150,000	150,000	150,000			450,000
Street Sweeper Replacement	225,000						
Tag Reader Replacements		650,000					650,000
Terminal A Baggage Claim Carousels	373,162	913,000	913,000	913,000	913,000		3,652,000
Terminal A Garage Infrastructure	1,125,000						
Terminal B CTX Replacement		7,521,000					7,521,000
Terminal B Substation Controllers		300,000					300,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Terminal Fire Safety	350,000		2,900,000				2,900,000
Terminal Lift Equipment			175,000				175,000
Terminal Paging System	1,550,253	1,450,000					1,450,000
Vehicle Replacement Program	107,000	575,000	405,000	405,000	405,000	405,000	2,195,000
Zero Emissions Buses		4,735,000					4,735,000
Airport - General Non Construction	17,493,723	33,541,000	11,790,000	16,668,000	14,134,000	10,046,000	86,179,000
Airport - Non-Construction	17,493,723	33,541,000	11,790,000	16,668,000	14,134,000	10,046,000	86,179,000
Public Art Funding	156,226	2,348,000	1,000,000	1,000,000			4,348,000
Public Art Projects	156,226	2,348,000	1,000,000	1,000,000			4,348,000
Transfer to Airport Fiscal Agent Fund (525)	23,072,000	22,743,000	20,688,000	20,651,000	20,386,000	27,459,000	111,927,000
Transfers to Special Funds	23,072,000	22,743,000	20,688,000	20,651,000	20,386,000	27,459,000	111,927,000
Transfers Expense	23,072,000	22,743,000	20,688,000	20,651,000	20,386,000	27,459,000	111,927,000
Total Expenditures	118,793,509	232,028,000	171,648,000	160,155,000	46,617,000	71,856,000	682,304,000
Ending Fund Balance	114,711,627	37,412,280	42,857,280	49,639,280	58,086,280	60,860,280	60,860,280
TOTAL	233,505,136	269,440,280	214,505,280	209,794,280	104,703,280	132,716,280	743,164,280

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Aircraft Rescue and Fire Fighting Apparatus Replacement

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	3rd Qtr. 2023
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2024
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$900,000
Appropriation	A431V	FY Initiated	2022-2023

Description This project funds replacement of Aircraft Rescue and Fire Fighting (ARFF) vehicles at the Airport. This project is contingent upon the timing and availability of FAA grant funding.

Justification The Federal Aviation Administration recommends replacement of ARFF vehicles after 15 years. The current apparatus is old and should be replaced.

Notes

Major Cost Changes 2025-2029 CIP - Increase of \$1.1M to fund the purchase of a new engine at Station 20.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			2,001					2,001		2,001
Total			2,001					2,001		2,001

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			389					389		389
Airport Capital Improvement Fund (520)			1,612					1,612		1,612
Total			2,001					2,001		2,001

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Aircraft Waste Disposal and Fuel Service Relocation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$2,761,000
Appropriation	A428P	FY Initiated	2022-2023

Description This project funds the relocation of the aircraft lavatory and waste disposal system to the north side of the terminal complex. This includes relocation of ground vehicle service, fuel tanks, and propane to clear space for the relocated Belly Freight Facility.

Justification The existing fuel and waste disposal facilities need to be updated and relocated to allow for the construction of the Belly Freight Facility.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	87	64								151
Equipment, Materials and Supplies		193	2,417					2,417		2,610
Total	87	257	2,417					2,417		2,761

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	87	257	2,417					2,417		2,761
Total	87	257	2,417					2,417		2,761

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Airfield Configuration Updates

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2020
Dept Owner	Airport	Revised End Date	2nd Qtr. 2035
Council Districts	6	Initial Project Budget	\$50,000,000
Appropriation	A401F	FY Initiated	2018-2019

Description This project funds the design and construction of airfield runway and taxiway improvements that were identified in the recently completed Runway Incursion Mitigation/Design Standards Analysis Study (RIM Study) and incorporated into the Airport Master Plan. The project includes reconstruction of Taxiway V and many additional distinct airfield safety improvement subprojects. The project funding allocations are phased in multi-year stages that are contingent upon grant availability, which determines the timing and progression of each phase.

Justification Reconstruction of runways and taxiways identified in the RIM Study will comply with current FAA design standards to improve airfield safety and facilitate the safe movement of aircraft during operational periods.

Notes This project was previously titled "Airfield Geometric Implementation".

Major Cost Changes 2019-2023 CIP - Increase of \$7.1M to reflect updated information resulting from the Airfield Geometric Study project, which includes a number of solutions or upgrades that may improve operations at the Airport.
2020-2024 CIP - Increase of \$29.9M to reflect updated project information resulting from the completed Airfield Geometric Study and increased construction costs.
2022-2026 CIP - Decrease of \$3.8M to reflect the time frame of anticipated availability of grant funding.
2023-2027 CIP - Increase of \$22.6M to reflect the anticipated availability of grant funding (\$17.9 million) and to cover the Environmental Impact Report mitigation work (\$1.4 million) for multiple phases of the Taxiway V project and other future projects.
2024-2028 CIP - Increase of \$12.3M to reflect the addition of several projects that were previously programmed further than five years out.
2025-2029 CIP - Decrease of \$20.4M as the project is being evaluated for possible grant funding.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		1								1
Design	4,624	330								4,954
Bid & Award	359									359
Construction	7,147	22,085	34,613	26,434			2,138	63,185		92,417
Total	12,130	22,416	34,613	26,434			2,138	63,185		97,731

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	8,266	6,979	11,670	5,131			415	17,216		32,462
Airport Capital Improvement Fund (520)	3,864	15,437	22,943	21,303			1,723	45,969		65,269
Total	12,130	22,416	34,613	26,434			2,138	63,185		97,731

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Airfield Mowers

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2026
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$870,000
Appropriation	A438P	FY Initiated	2024-2025

Description This project funds the replacement of two mowers that will be used for airfield maintenance.

Justification The current mowers are starting to fail and adding mowers will help ensure airfield mowing can be completed.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			450	420				870		870
Total			450	420				870		870

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			450	420				870		870
Total			450	420				870		870

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Airfield Paint and Rubber Removal Truck

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$975,000
Appropriation	A436P	FY Initiated	2024-2025

Description This project funds the purchase of a new truck to remove rubber and paint from airfield surfaces.

Justification The current truck is unreliable and needs to be replaced.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		975						975		975
Total		975						975		975

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		975						975		975
Total		975						975		975

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Airport Phone Systems

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$435,000
Appropriation	A433V	FY Initiated	2023-2024

Description This project funds the upgrade of Airport's communications system to a unified platform. This upgrade includes: firmware and software updates, devices, support, ports, switches and other supplies and services relating to office phones and systems.

Justification The existing systems are outdated and need to be replaced.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		206	229					229		435
Total		206	229					229		435

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		206	229					229		435
Total		206	229					229		435

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Airside Lighting Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	3rd Qtr. 2025
Council Districts	6	Initial Project Budget	\$50,000
Appropriation	A418S	FY Initiated	2020-2021

Description This project replaces existing airside lighting with LEDs.

Justification Upgrading to LED lighting will provide more consistent lighting levels, cut airport labor and waste disposal costs and provide improved lighting conditions to enable safe operations on the ramps.

Notes

Major Cost Changes 2025-2029 CIP - Increase of \$1.4M to fund the replacement of high mast lighting at each terminal.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	25		1,376					1,376		1,401
Total	25		1,376					1,376		1,401

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	25		267					267		292
Airport Capital Improvement Fund (520)			1,109					1,109		1,109
Total	25		1,376					1,376		1,401

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Belly Freight Facility

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2026
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$57,000,000
Appropriation	A434W	FY Initiated	2023-2024

Description This project funds the construction of a new air cargo terminal of approximately 150,000 square feet that will be used to process and store belly freight carried by commercial passenger airlines, pharmaceuticals, perishables, high value goods and concessionaire supplies. The facility will include refrigerated storage for temperature-sensitive cargo and TSA security screening units for faster inspection and processing of goods.

Justification This project has been identified as a priority project in the Airport Master Plan (most recent update approved by City Council in April 2020) to support anticipated passenger growth and additional airline gates.

Notes

Major Cost Changes 2025-2029 CIP - Increase of \$8.1M to cover additional cost estimates including the demolition of existing buildings and environmental remediation of the site.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		217	115					115		332
Construction			64,732					64,732		64,732
Total		217	64,847					64,847		65,064

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		217	34,846					34,846		35,063
Airport Revenue Bond Improvement Fund (526)			30,001					30,001		30,001
Total		217	64,847					64,847		65,064

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Bioretention Cell Project

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$6,940,000
Appropriation	A433T	FY Initiated	2023-2024

Description This project funds construction of a large-scale bioretention cell in the Guadalupe Gardens area to treat runoff and ensure compliance with stormwater permit provisions. The project would provide environmental mitigation for future airfield development projects at the Airport. It would include the re-routing of stormwater from the Airfield equivalent to 30 acres of impervious surfaces. An underground pump system will be installed to pump water from the existing storm sewer system to the proposed location of the bioretention cell and will include the construction of a 1.2 acre bioretention cell to treat the runoff.

Justification The Airport is required to include appropriate source control, site design, and stormwater treatment measures in new development and redevelopment projects to address stormwater runoff pollutant discharges and comply with the Municipal Regional Stormwater Permit provision C.3 and San Jose Municipal Code section 20.95.120 (A).

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		775	44					44		819
Construction			6,641					6,641		6,641
Total		775	6,685					6,685		7,460

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		775	1,333					1,333		2,108
Airport Capital Improvement Fund (520)			5,352					5,352		5,352
Total		775	6,685					6,685		7,460

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Boom Lift

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2020
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$125,000
Appropriation	A416W	FY Initiated	2019-2020

Description This project funds the purchase of a boom lift truck that is used to safely access areas around the Airport that are inaccessible by ladder or other means.

Justification A lift is needed to perform repairs and replace fixtures, bulbs and transformers for high mast ramp lighting, roof lighting, building and street lighting.

Notes

Major Cost Changes 2024-2028 CIP - Increase of \$230,000 to fund the electric version of the boom lift truck, which is not yet available. Manufacturers are behind in production.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	55		300					300		355
Total	55		300					300		355

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	55		300					300		355
Total	55		300					300		355

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Camera Infrastructure Upgrade

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2026
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$2,400,000
Appropriation	A437J	FY Initiated	2024-2025

Description This project funds the improvement of network infrastructure that supports security cameras in the Terminal A Parking Garage and Federal Inspection Services building.

Justification The current infrastructure supports over 110 security cameras in those areas. The system is at end of life and should be upgraded to current standards.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			200					200		200
Bid & Award			50					50		50
Equipment, Materials and Supplies				2,150				2,150		2,150
Total			250	2,150				2,400		2,400

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			250	2,150				2,400		2,400
Total			250	2,150				2,400		2,400

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Electric Vehicle Chargers

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	2nd Qtr. 2023
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$1,765,000
Appropriation	A426X	FY Initiated	2022-2023

Description This project funds procurement and installation of ten Level 2 electric vehicle charging stations, which would provide charging to 20 parking spots for employees and passengers. Charging stations provide a range of heavy duty or special connectors that conform to the different electric vehicles on the market.

Justification The Bay Area is home to the highest percentage of electric vehicles in the nation, however Airport currently has only six electric vehicle charging stations for the public and does not currently provide electric vehicle charging for employees.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		750	1,015					1,015		1,765
Total		750	1,015					1,015		1,765

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		750	1,015					1,015		1,765
Total		750	1,015					1,015		1,765

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Escalator Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2022
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$1,320,000
Appropriation	A426Y	FY Initiated	2022-2023

Description This project replaces the Terminal A Baggage Claim escalators.

Justification The two Terminal A Baggage Claim Escalators were originally installed in 1990. Typically, an escalator has a useful life of 25 to 30 years. A consultant report completed in October 2020 estimated the escalators had approximately two to three years of useful life remaining. The assessment was based on escalator condition, the availability of obsolete parts, and the amount of usage.

Notes

Major Cost Changes 2025-2029 CIP - Increase of \$738,000 to align the budget with pricing received during the recently completed RFP process.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	56									56
Bid & Award	17									17
Construction		738								738
Equipment, Materials and Supplies		783	464					464		1,247
Total	73	1,521	464					464		2,058

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	73	1,521	464					464		2,058
Total	73	1,521	464					464		2,058

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Facilities Division Relocation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$39,077,000
Appropriation	A422U	FY Initiated	2021-2022

Description The Facilities Division Relocation project site is on the west side development and north of the Aircraft Rescue and Fire Fighting Facility. This project will construct a new building to house all administration and field personnel along with storage of materials and equipment.

Justification The Facilities Division Relocation is an enabling project for future terminal expansion.

Notes

Major Cost Changes 2023-2027 CIP - Increase of \$7.1M to include construction of a drive-through car wash, a covered wash bay with a stationary pressure washer, above ground fueling tanks, nitrogen injected fire sprinklers and realignment of a fence line.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	106		619					619		725
Bid & Award	169									169
Construction	4,245	30,307	10,786					10,786		45,339
Total	4,520	30,307	11,405					11,405		46,233

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	1,128		5,906					5,906		7,034
Airport Revenue Bond Improvement Fund (526)	3,393	30,307	5,499					5,499		39,199
Total	4,520	30,307	11,405					11,405		46,233

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Fiber Connectivity Upgrade

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2024
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$304,000
Appropriation	A426Z	FY Initiated	2022-2023

Description This project includes removal of all multi-mode fiber optic cables campus-wide and the upgrade of security control panels to single-mode fiber with dedicated switches.

Justification Conduits have become full of multi-mode fiber which takes up quite a bit of space in overhead ladder racks, other conduits, and telecom rooms. Removing it allows for upgrade of security control panels and expansion of single mode fiber campus-wide. This project is part of the Airport's critical infrastructure needs.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			304					304		304
Total			304					304		304

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			304					304		304
Total			304					304		304

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

GA West Hangars Electrical Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2021
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$275,000
Appropriation	A418Q	FY Initiated	2021-2022

Description This project funds an assessment of the GA West Hangars electrical system, conduit, wiring, and panels to determine current condition and provide a field report and recommendations for improvements or replacements.

Justification The GA West Hangars electrical system is reported as being at end of life, including panel issues and frequently tripped breakers. A survey of the electrical system is needed to assess the condition and make recommendations to repair or replace the system.

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$120,000 to fund a study of the system to determine whether repair or replacement is required.
2023-2027 CIP - Decrease of \$55,000 based on funding re-prioritization resulting from the pandemic's impact to passenger levels.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			311					311		311
Construction	29									29
Total	29		311					311		340

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	29		311					311		340
Total	29		311					311		340

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Garage Sprinkler Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2027
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2026
Council Districts	6	Initial Project Budget	\$8,800,000
Appropriation	A435O	FY Initiated	2023-2024

Description This project replaces all of the fire sprinkler piping in the Terminal A Garage.

Justification The piping in the Terminal A Garage needs to be replaced due to age and internal corrosion conditions identified during the last sprinkler inspection. Replacement will ensure continued performance of the system.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other			2,200	6,600				8,800		8,800
Total			2,200	6,600				8,800		8,800

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			2,200	6,600				8,800		8,800
Total			2,200	6,600				8,800		8,800

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Guadalupe Gardens Fencing

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	4th Qtr. 2020
Location	San José Mineta International Airport	Revised Start Date	1st Qtr. 2021
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$1,000,000
Appropriation	A423K	FY Initiated	2020-2021

Description This project funds site remediation and construction of perimeter fencing with a vehicle gate in the federally regulated area of Guadalupe Gardens.

Justification This project is required to increase safety in the runway approach zone.

Notes

Major Cost Changes 2023-2027 CIP - Increase of \$699,000 to bring the budget in alignment with actual project costs.
2025-2029 CIP - Decrease of \$337,000 due to project efficiencies resulting in a need for less fencing overall.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	340	11								350
Bid & Award	32									32
Construction	209	494	277					277		980
Total	580	505	277					277		1,362

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	580	505	277					277		1,362
Total	580	505	277					277		1,362

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Hangar 8 IT Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2024
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$125,000
Appropriation	A427B	FY Initiated	2022-2023

Description This project funds the replacement of the switch and security control panels currently controlling the pedestrian and drive-in gates by Hangar 8.

Justification This location has been a point of failure on several occasions for the various Security Control Panels that are fed from this one location. They need to be replaced.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			125					125		125
Total			125					125		125

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			125					125		125
Total			125					125		125

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Landscaping Equipment Trailer

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$13,000
Appropriation	A437L	FY Initiated	2024-2025

Description This project funds the purchase of an enclosed trailer that will be used to store tools and equipment.

Justification An open trailer is currently being used and requires daily loading and unloading of equipment for jobs. An enclosed trailer would eliminate the need for daily loading and can be set up at a job site with a crew. The transport vehicle could be used elsewhere while landscaping is being completed.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		13						13		13
Total		13						13		13

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		13						13		13
Total		13						13		13

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Mobile Light Towers

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2024
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$80,000
Appropriation	A433W	FY Initiated	2023-2024

Description This project funds the purchase of a mobile generator with attached light towers. The mobile light towers are used for safety and security purposes when other equipment is unavailable. This equipment is versatile and can be used to light up specific areas or used on roadways to illuminate signage, among other things.

Justification The current equipment is unrepairable and needs to be replaced.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			80					80		80
Total			80					80		80

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			80					80		80
Total			80					80		80

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Network Hardware Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$1,449,000
Appropriation	A437K	FY Initiated	2024-2025

Description This project funds the replacement of Airport data center networking hardware appliances and switches that have reached the end of their useful life and are no longer supported.

Justification It is critical to replace these hardware appliances and switches within the Airport's Integrated Network as they support the underlying communication infrastructure for all Airlines, Tenants and Airport staff.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		1,449						1,449		1,449
Total		1,449						1,449		1,449

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		1,449						1,449		1,449
Total		1,449						1,449		1,449

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

OCIP Program

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2020
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$150,000
Appropriation	A417C	FY Initiated	2019-2020

Description This project funds claims incurred against the Airport's Owner Controlled Insurance Program (OCIP). This project was created to pay for workers' compensation liabilities related to the Terminal Area Improvement Program.

Justification Claims incurred cannot be paid without an appropriation.

Notes This project was created to pay for workers' compensation liabilities related to the Terminal Area Improvement Program. Prior Years actual are negative due to the release of insurance reserves as potential liability decreased.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		1	4					4		5
Maintenance, Repairs, Other	-463									-463
Total	-463	1	4					4		-458

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	-463	1	4					4		-458
Total	-463	1	4					4		-458

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Office Space Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2024
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$3,500,000
Appropriation	A433Y	FY Initiated	2023-2024

Description This project funds improvements to provide additional office space for Airport staff, including new office partitions and furnishings, reconfiguration of lighting, power and data, and new paint and carpet.

Justification The existing office area is not sufficient to meet future needs.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			600					600		600
Design			300					300		300
Bid & Award			150					150		150
Construction			2,450					2,450		2,450
Total			3,500					3,500		3,500

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			3,500					3,500		3,500
Total			3,500					3,500		3,500

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Parking Accessibility Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$3,420,000
Appropriation	A415T	FY Initiated	2019-2020

Description The first phase of this project funds parking and roadway accessibility improvements and modernization for various locations including path of travel and accessible parking.

 The second phase of this project is the design and renovation of the remainder of the Terminal A Ground Transportation Island to increase operational efficiency and improve accessibility. The island was excluded from the first phase of the project.

Justification An accessibility analysis for the entire Airport property was completed, and the report includes itemized improvements required for code compliance.

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$5.5M to reflect updated construction estimates based on current construction codes, designs, and accessibility requirements.
 2022-2026 CIP - Increase of \$3.4M to reflect project cost increases after review of the recommendations made as part of the completed accessibility survey.
 2023-2027 CIP - Increase of \$15.6M to fund the design and renovation of the Terminal A Ground Transportation Island.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	1,202	43								1,245
Construction	6,610	824	18,997					18,997		26,431
Total	7,812	867	18,997					18,997		27,677

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	7,812	867	18,997					18,997		27,677
Total	7,812	867	18,997					18,997		27,677

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Perimeter Fence Line Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$6,630,000
Appropriation	A4311	FY Initiated	2015-2016

Description This project provides funding for perimeter fence enhancements at the Airport. The Airport perimeter fence will be upgraded by increasing the fence height to ten feet with one inch mesh.

Justification This project is critical to maximize security and deter breaching and/or climbing of the perimeter fence line.

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$1.5M to install new access gates.
2018-2022 CIP - Decrease of \$1.1M due to decreased project scope with the installation of only two new access gates.
2019-2023 CIP - Decrease of \$0.8M to align funds allocated with actual grant award amount.
2021-2025 CIP - Decrease of \$0.4M based on completion of the first phase of the project.
2023-2027 CIP - Increase of \$0.3M to construct ten foot fencing in perimeter areas that are not currently that height and to replace current vehicle wheel gates with bi-folding speed gates for better security.
2025-2029 CIP - Increase of \$1.0M to align the budget with funding anticipated to be available through Bipartisan Infrastructure Law grants.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	95									95
Bid & Award	61									61
Construction	4,771		1,612					1,612		6,383
Equipment, Materials and Supplies		404	194					194		598
Total	4,926	404	1,806					1,806		7,136

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	39	404	194					194		637
Airport Capital Improvement Fund (520)	3,641		1,612					1,612		5,253
Airport Revenue Bond Improvement Fund (526)	1,246									1,246
Total	4,926	404	1,806					1,806		7,136

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Project Management Application

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2020
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2021
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$350,000
Appropriation	A418J	FY Initiated	2021-2022

Description This project procures a Project Management software application and licenses that will provide project management and document control capabilities necessary for large capital development projects.

Justification The Airport does not have an existing Project Management software solution and anticipates a need for the application as it looks forward to Phase II/The New Terminal Project.

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$350,000 to reflect the higher than estimated cost resulting from the Request for Proposal responses.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	171	130	399					399		700
Total	171	130	399					399		700

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	171	130	399					399		700
Total	171	130	399					399		700

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Roadway Signage Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$779,000
Appropriation	A435Q	FY Initiated	2023-2024

Description This project funds the rehabilitation of nine monument signs and 13 overhead roadway sign locations that are showing evidence of displacement and do not exhibit a seamless graphic. The signage will be cleaned to remove oxidization and improve legibility. Additionally, the monument signage structural connections will be replaced.

Justification The monument and overhead roadway signs have not been maintained or repaired since the completion of the Terminal Area Improvement Program. It is prudent to make the necessary connection repairs to ensure safety.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other		779						779		779
Total		779						779		779

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		779						779		779
Total		779						779		779

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Safety Management Systems Program

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2012
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2013
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$150,000
Appropriation	A6980	FY Initiated	2012-2013

Description This project funds consultant services required to develop a Safety Management Systems (SMS) program for the Airport. This project was originally programmed to begin in 2012-2013; however, regulations and requirements were not finalized then by the Federal Aviation Administration (FAA). The project implementation timeline is based on the airport size; larger airports are required to implement the new safety requirements before smaller airports.

Justification On October 7, 2010, the FAA issued a Notice of Proposed Rulemaking that requires the Airport to establish an SMS for its entire airfield environment (including movement and non-movement areas). Per the FAA's Notice of Proposed Rulemaking, the purpose of the SMS program is to manage safety by developing an organization-wide safety policy, developing formal methods of identifying hazards, analyzing and mitigating risk, developing methods for ensuring continuous safety improvement, and creating organization-wide safety promotion strategies on a proactive instead of reactive basis. When systematically applied in an SMS, these activities would provide the Airport with a set of decision-making tools that airport management can use to improve safety.

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$0.4M to bring the project budget in line with preliminary cost estimates.
2023-2027 CIP - Increase of \$0.5M to bring the project budget in line with cost estimates.
2025-2029 CIP - Decrease of \$0.5M for fund balancing purposes. Additional funding will be requested in the future after the project scope is further developed.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	7	70	430					430		507
Total	7	70	430					430		507

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		70	27					27		97
Airport Capital Improvement Fund (520)			403					403		403
Airport Revenue Bond Improvement Fund (526)	7									7
Total	7	70	430					430		507

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Short-Term Parking Garage

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2027
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$200,150,000
Appropriation	A437I	FY Initiated	2024-2025

Description This project funds design and construction of a multi-story parking structure needed to replace the parking spaces that will be lost when the New Terminal Project (Terminal C) begins. The garage will be constructed so that it can be converted into office space if demand for parking sees a decline in the future.

Justification Parking lots 5 and 6 will be eliminated with the construction of the New Terminal Project (Terminal C) causing a loss of over 1,600 Airport parking spaces.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design				5,000				5,000		5,000
Bid & Award			150					150		150
Construction				95,000	100,000			195,000		195,000
Total			150	100,000	100,000			200,150		200,150

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			150					150		150
Airport Revenue Bond Improvement Fund (526)				100,000	100,000			200,000		200,000
Total			150	100,000	100,000			200,150		200,150

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Tag Reader Replacements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2024
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$650,000
Appropriation	A435R	FY Initiated	2023-2024

Description This project funds the replacement of two automatic tag readers in the Terminal B baggage handling system and adds baggage analytics to the system.

Justification The automated tag readers track each piece of luggage as it travels from the ticket counter to the airline make-up units. The existing automated tag readers were installed in 2009 and are at end of life.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			650					650		650
Total			650					650		650

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			650					650		650
Total			650					650		650

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Terminal A Baggage Claim Carousels

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2020
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2028
Council Districts	6	Initial Project Budget	\$1,267,000
Appropriation	A408K	FY Initiated	2018-2019

Description This project funds the replacement of the existing four baggage claim carousels in Terminal A Baggage Claim including controllers and other required equipment.

Justification These are original units that were installed in 1989 and have passed their expected life cycle. The manufacturer is no longer in business and replacement parts are no longer available. The equipment is over 30 years old and the energy efficiency and functionality have been surpassed with modern technology.

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$0.8M to fund the replacement of control arms and rollers on the carousels.
2023-2027 CIP - Increase of \$0.2M to match the budget to the anticipated cost of the project and replace one carousel per year over four years.
2024-2028 CIP - Increase of \$0.3M due to the inflationary impacts to labor and equipment costs.
2025-2029 CIP - Increase of \$2.6M to cover increased costs of replacement parts associated with lack of availability.

	PRIOR	FY24	FY25	FY26	FY27	FY28	FY29	5 YEAR	BEYOND	PROJECT
	YEARS	EST						TOTAL	5 YEARS	TOTAL
Expenditure Schedule (000s)										
Design	94									94
Bid & Award	19									19
Construction	1,067	3								1,070
Equipment, Materials and Supplies		370	913	913	913	913		3,652		4,022
Total	1,179	373	913	913	913	913		3,652		5,204

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	1,179	373	913	913	913	913		3,652		5,204
Total	1,179	373	913	913	913	913		3,652		5,204

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Terminal A Exit Lanes

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2024
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$2,000,000
Appropriation	A433U	FY Initiated	2024-2025

Description This project installs an automated exit lane system in Terminal A. The automated exit lane will deter unauthorized entry and immediately send notification to the Airport Operations Center in the event an unauthorized entry were to occur.

Justification This project improves airport safety and security.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			2,000					2,000		2,000
Total			2,000					2,000		2,000

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			388					388		388
Airport Capital Improvement Fund (520)			1,612					1,612		1,612
Total			2,000					2,000		2,000

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Terminal A Parking Garage Resurfacing

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2024
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$2,200,000
Appropriation	A435P	FY Initiated	2023-2024

Description This project funds the resurfacing of the Terminal A parking garage.

Justification Normal end of useful life and vehicular traffic have deteriorated the protective coating on the parking garage slabs; to properly extend the asset, normal preventative maintenance is required. The recoating/resurfacing of the concrete decks will provide proper protection and ensure continued safe use of the garage.

Notes

Major Cost Changes 2025-2029 CIP - Decrease of \$920,000 to fund a higher priority project. Funding is anticipated to be restored once a full scope of work is developed.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other			1,280					1,280		1,280
Total			1,280					1,280		1,280

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			1,280					1,280		1,280
Total			1,280					1,280		1,280

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Terminal Accessibility Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$2,580,000
Appropriation	A416O	FY Initiated	2019-2020

Description This project funds terminal-wide accessibility improvements and modernization for various locations including path of travel, restrooms, and drinking fountains.

Justification An accessibility analysis for the entire Airport property was completed and the report includes itemized improvements required for code compliance.

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$5.5M to reflect updated construction estimates based on the latest designs.
2022-2026 CIP - Increase of \$4.6M to include upgrades to the Consolidated Rental Car Facility.
2024-2028 CIP - Increase of \$19.3M to reflect City Council approved (11/08/2022) award of Bipartisan Infrastructure Law Airport Terminal Program grant funding of \$10.0 million for the Terminal Accessibility Upgrades Phase 3A Terminal Buildings projects and funding to cover upgrades to the Terminal Ground Transportation Center.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	1,301	402								1,703
Bid & Award	0									0
Construction	5,289	12,501	13,448					13,448		31,238
Total	6,591	12,903	13,448					13,448		32,941

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	2,541	5,986	13,423					13,423		21,951
Airport Capital Improvement Fund (520)	4,049	6,917	25					25		10,991
Total	6,591	12,903	13,448					13,448		32,941

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Terminal B CTX Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$7,521,000
Appropriation	A437H	FY Initiated	2024-2025

Description This project funds the replacement of four Computer Tomography X-ray (CTX) explosive detection machines that monitor the baggage handling system in Terminal B.

Justification The existing CTX machines are at the end of their useful life and are frequently out of service. Replacement of the machines will make the terminal baggage handling system more efficient and reliable.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		7,521						7,521		7,521
Total		7,521						7,521		7,521

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			1,460					1,460		1,460
Airport Capital Improvement Fund (520)			6,061					6,061		6,061
Total			7,521					7,521		7,521

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Terminal B Substation Controllers

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$300,000
Appropriation	A437M	FY Initiated	2024-2025

Description This project funds the upgrade of three substation controllers responsible for monitoring and controlling various electrical equipment for power distribution at Terminal B.

Justification Failures of the existing substations - the central units that house the substation controllers and other electrical equipment - were identified during power outage events last year. The systems are over 15 years old and need to be upgraded to current standards.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			300					300		300
Total			300					300		300

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			300					300		300
Total			300					300		300

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Terminal Fire Safety

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2026
Council Districts	6	Initial Project Budget	\$768,000
Appropriation	A428W	FY Initiated	2022-2023

Description This project funds replacement of Airport terminal fire safety systems to comply with the latest safety regulations.

Justification The update of Airport terminal fire safety systems is critical to ensuring the safety of Airport passengers and workers.

Notes

Major Cost Changes 2025-2029 CIP - Increase of \$2.7M to include upgrades of the existing fire alarm system computers that are obsolete and implementation of a new positive alarm sequence that allows the Airport to verify whether an alarm is false prior to passengers and employees being required to evacuate the facility.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	190	350		2,900				2,900		3,440
Total	190	350		2,900				2,900		3,440

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	190	350		2,900				2,900		3,440
Total	190	350		2,900				2,900		3,440

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Terminal Paging System

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$6,000,000
Appropriation	A427D	FY Initiated	2021-2022

Description This project replaces the terminal paging system which is at the end of its useful life.

Justification The current contract extension with Comnet (SITA) is scheduled to end and the current system will no longer be supported.

Notes

Major Cost Changes 2023-2027 CIP - Decrease of \$3.0M due to lower than anticipated project expenses.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		1,550	1,450					1,450		3,000
Total		1,550	1,450					1,450		3,000

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		1,550	1,450					1,450		3,000
Total		1,550	1,450					1,450		3,000

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Terminal Roofing

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$2,500,000
Appropriation	A433X	FY Initiated	2023-2024

Description This project funds the removal and replacement of terminal roofing infrastructure that has exceeded its useful life.

Justification The project will install energy-efficient roofing that is solar reflective to reduce heat gain and reduce the energy consumption required for terminal air conditioning. New materials will contribute to long-term sustainability of the roofing system and prevent moisture infiltration which reduces the risk of mold growth or similar health hazards.

Notes

Major Cost Changes 2025-2029 CIP - Increase of \$3.2M to align project budget with the revised scope for roof replacements at Terminal A, Terminal A-Plus, and the Federal Inspection Services building.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			5,701					5,701		5,701
Total			5,701					5,701		5,701

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			2,074					2,074		2,074
Airport Capital Improvement Fund (520)			3,627					3,627		3,627
Total			5,701					5,701		5,701

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of One-Time Projects

Zero Emissions Buses

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2016
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$22,880,000
Appropriation	A400G	FY Initiated	2016-2017

Description This project funds the purchase of 14 electric buses and associated infrastructure to replace the aging Compressed Natural Gas (CNG) fleet currently in use.

Justification The current CNG bus fleet is aging and federal and State funding is available for upgrading fleets to further improve compliance with clean air initiatives.

Notes

Major Cost Changes 2019-2023 CIP - Decrease of \$7.5M based on refined cost estimates.
2021-2025 CIP - Decrease of \$5.7M based on funding re-prioritization resulting from to the pandemic's impact to passenger levels.
2023-2027 CIP - Increase of \$4.0M to fund replacement of the four remaining CNG buses currently in use with electric buses.
2024-2028 CIP - Increase of \$3.8M to fund the purchase of six buses and reflect an increase in grant funding from 50% to 80.59%.
2025-2029 CIP - Decrease of \$3.0M to align the budget with the grant award to purchase two zero emissions buses.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	18									18
Bid & Award	14									14
Construction	9,089									9,089
Equipment, Materials and Supplies	585		4,735					4,735		5,320
Total	9,706		4,735					4,735		14,441

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	4,944		1,400					1,400		6,344
Airport Capital Improvement Fund (520)	4,762		3,335					3,335		8,097
Total	9,706		4,735					4,735		14,441

Annual Operating Budget Impact (000s)										
Total										

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Advanced Planning

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A4007
Description	This allocation is for the planning, programming, and special studies associated with the implementation of the Airport Master Plan program, ongoing and potential projects related to planning and development of Airport facilities, and associated regulatory compliance. This project encompasses multiple planning studies and development program implementation efforts.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	1,514	1,480	1,500	1,500	1,500	1,500	7,480
Design	852						
Total	2,366	1,480	1,500	1,500	1,500	1,500	7,480

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	2,366	1,480	1,500	1,500	1,500	1,500	7,480
Total	2,366	1,480	1,500	1,500	1,500	1,500	7,480

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Airfield Improvements

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	6
Department Owner	Airport	Appropriation	A5072
Description	This allocation funds the award and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team, and to respond to changes in FAA regulatory requirements.		

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29	FY29	Total
Expenditure Schedule (000s)								
Construction	130	125	125	125	125	125	125	625
Total	130	125	125	125	125	125	125	625

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	130	125	125	125	125	125	125	625
Total	130	125	125	125	125	125	125	625

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Airfield Preventive Pavement Maintenance

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	6
Department Owner	Airport	Appropriation	A7459

Description This allocation funds a pavement study that is conducted every three years to identify deficient pavement areas. The information collected informs the Airfield's Pavement Condition Index as part of the Pavement Maintenance and Management System and helps determine which pavement areas are a priority to replace in the future.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development		401			401		802
Total		401			401		802

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)		78			78		156
Airport Capital Improvement Fund (520)		323			323		646
Total		401			401		802

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Airport Technology Services

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A6004
Description	This allocation funds the acquisition of technology equipment, including servers and server infrastructure, computer and radio replacement, and automated systems management tools.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	546						
Equipment, Materials and Supplies	185	782	117	111	111	111	1,232
Total	731	782	117	111	111	111	1,232

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	731	782	117	111	111	111	1,232
Total	731	782	117	111	111	111	1,232

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Central Plant Refurbishment

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A418U
Description	This allocation provides funding for miscellaneous parts and supplies for the Airport Central Plant.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	778	280	100	100	100	100	680
Total	778	280	100	100	100	100	680

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	778	280	100	100	100	100	680
Total	778	280	100	100	100	100	680

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Equipment, Operating

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A4005
Description	This allocation funds the acquisition of operating equipment required for the maintenance and efficient operation of Airport facilities.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	40	40	40	40	40	40	200
Total	40	40	40	40	40	40	200

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	40	40	40	40	40	40	200
Total	40	40	40	40	40	40	200

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Groundwater Wells and Sampling

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	6
Department Owner	Airport	Appropriation	A413Y
Description	This project drills new groundwater monitoring wells and conducts required sampling to ensure compliance with local and State water regulations.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	113		1,500	1,500	1,500		4,500
Total	113		1,500	1,500	1,500		4,500

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	113		1,500	1,500	1,500		4,500
Total	113		1,500	1,500	1,500		4,500

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Jet Bridge Refurbishment

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A7779
Description	This allocation funds jet bridge refurbishment projects.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	0						
Equipment, Materials and Supplies	1,380	1,055	1,455	1,488	1,374	565	5,937
Maintenance, Repairs, Other	80						
Total	1,460	1,055	1,455	1,488	1,374	565	5,937

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	1,460	1,055	1,455	1,488	1,374	565	5,937
Total	1,460	1,055	1,455	1,488	1,374	565	5,937

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Land Improvements

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A4004
Description	This allocation funds minor land improvements including fencing repairs, land surveys, and sanitary line improvements around the Airport perimeter. It also funds necessary improvements and maintenance to the landscaped areas on the Airport campus including gopher abatement and water line backflow prevention.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Design	4						
Equipment, Materials and Supplies		70					70
Maintenance, Repairs, Other	125	125	125	125	125	125	625
Total	129	195	125	125	125	125	695

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	129	195	125	125	125	125	695
Total	129	195	125	125	125	125	695

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Operations System Replacement

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A7339
Description	This allocation funds the procurement of equipment necessary to support Airport operations systems, including, but not limited to: access control, shared use, security camera, parking revenue control, ground transportation, and noise monitoring.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	46						
Equipment, Materials and Supplies	977	679	400	400	400	400	2,279
Total	1,023	679	400	400	400	400	2,279

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	1,023	679	400	400	400	400	2,279
Total	1,023	679	400	400	400	400	2,279

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance - Airport

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	6
Department Owner	Airport	Appropriation	A4006
Description	This allocation funds the urgent repair, replacement, or reconstruction of asphalt, concrete pavement, and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.		

	FY24	FY25	FY26	FY27	FY28	FY29	5 Year
	EST						Total
Expenditure Schedule (000s)							
Construction	400	400	400	400	400	400	2,000
Total	400	400	400	400	400	400	2,000

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	400	400	400	400	400	400	2,000
Total	400	400	400	400	400	400	2,000

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Preconditioned Air Units

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A408J
Description	This allocation funds an ongoing program to replace the original 28 boarding bridge preconditioned air units. This funding replaces two to three units annually.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	279	300	305	310	315		1,230
Total	279	300	305	310	315		1,230

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	279	300	305	310	315		1,230
Total	279	300	305	310	315		1,230

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Program Management

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A417E
Description	This allocation provides funding to plan, strategize, and prepare for the precursor projects leading up to the next stage of significant development at the Airport. The Airport will contract with program management consultants given the large number of subprojects that make up the entire second phase of development and construction.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	423	1,577		6,000	6,000	6,000	19,577
Total	423	1,577		6,000	6,000	6,000	19,577

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	423	1,577		6,000	6,000	6,000	19,577
Total	423	1,577		6,000	6,000	6,000	19,577

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Project Management Support

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A408Q

Description This allocation provides additional project management support during the construction phase of the Food & Beverage and Retail concessions tenant improvement process. Two concessions' agreements expired in 2020. This allocation covers project management costs to support new concession tenant construction projects. Support includes construction oversight and verification that each project is consistent with plans submitted, is to-code, and is in alignment with Airport standards.

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29	FY29	Total
Expenditure Schedule (000s)								
General Administration	82	600	400	400	400	400	400	2,200
Total	82	600	400	400	400	400	400	2,200

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	82	600	400	400	400	400	400	2,200
Total	82	600	400	400	400	400	400	2,200

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Signage Design and Production

CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Council Districts	6
Department Owner	Airport	Appropriation	A4709
Description	This allocation funds the fabrication and installation of signage related to safety, security and passenger wayfinding.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	144				83		83
Equipment, Materials and Supplies	43	244	200	200	117	200	961
Total	187	244	200	200	200	200	1,044

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	187	244	200	200	200	200	1,044
Total	187	244	200	200	200	200	1,044

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Skylight Refurbishment

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A7900
Description	This project funds the replacement of the skylight joint sealant in the terminals, concourse, and baggage claim areas.		

	FY24	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other		150	150	150			450
Total		150	150	150			450

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)		150	150	150			450
Total		150	150	150			450

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Terminal Building Modifications

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A4035
Description	This allocation funds modifications and alterations to accommodate operational needs, necessary improvements, and functionality within Airport facilities, including capital maintenance and repair projects. These project types are critical in addressing the needs of the Airport to support the aviation business.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	794	800	525	525	525	525	2,900
Equipment, Materials and Supplies	555	828	1,136	780	425		3,169
Maintenance, Repairs, Other	166	253					253
Total	1,515	1,881	1,661	1,305	950	525	6,322

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	1,515	1,881	1,661	1,305	950	525	6,322
Total	1,515	1,881	1,661	1,305	950	525	6,322

Airport
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Vehicle Replacement Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A7464

Description This allocation funds the Airport's replacement program for fleet vehicles and rolling stock. These vehicles supply transportation for Facilities and Maintenance staff, field offices for Engineering and Inspection staff, as well as provide for general transportation serving specialized programs like computer and telephone repair and noise monitoring. The number of vehicles purchased per year is dependent on the need and type of vehicle. The Airport is required by the Master Plan Environmental Impact Report to seek purchase of the lowest emitting vehicles feasible for their intended use. This requirement, and the need to outfit Airport vehicles with specialized equipment, increases the average cost per vehicle.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	107	575	405	405	405	405	2,195
Total	107	575	405	405	405	405	2,195

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	107	575	405	405	405	405	2,195
Total	107	575	405	405	405	405	2,195

Airport
2025-2029 Adopted Capital Improvement Program
Summary of Projects with Close-Out Costs Only in 2024-2025

Project Name	Admin Lot Improvements	Initial Start Date	1st Qtr. 2022
5-Yr CIP Budget	\$ 149,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 1,720,819	Revised Start Date	
Council Districts	6	Revised End Date	3rd Qtr. 2024
Description	This project enhances the safety of the roadway intersection at Airport Parkway and Airport Boulevard adjacent to the Airport Administration Parking Lot. The safety upgrades would include installation of protective guardrail barriers and crash cushions along the east and south side of the parking lot, installation of a new 'smart' crosswalk along Airport Boulevard and other associated safety enhancements.		

Project Name	Airfield Electrical Circuit Rehabilitation	Initial Start Date	3rd Qtr. 2017
5-Yr CIP Budget	\$ 6,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 12,284,325	Revised Start Date	
Council Districts	6	Revised End Date	3rd Qtr. 2024
Description	This project funds phased improvements to the Airfield Lighting System. Improvements include the upgrade of infrastructure (duct bank, conduit, and cable) and accessories (junction cans) such as the replacement of existing airfield electrical manholes with junction can plazas.		

Project Name	SJPD Magazine Room Relocation	Initial Start Date	3rd Qtr. 2017
5-Yr CIP Budget	\$ 169,000	Initial End Date	2nd Qtr. 2018
Total Budget	\$ 2,444,409	Revised Start Date	3rd Qtr. 2018
Council Districts	6	Revised End Date	3rd Qtr. 2024
Description	This project relocates the existing San José Police Department Magazine Room, currently located on the west side of the Airport.		

Airport

2025-2029 Adopted Capital Improvement Program

Summary of Projects that Start After 2024-2025

Project Name	Airport Design Standards	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 675,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 675,000	Revised Start Date	3rd Qtr. 2026
Council Districts	6	Revised End Date	2nd Qtr. 2027
Description	This project's scope includes design guidelines for tenant space organization, exterior finishes, storefronts, signage and infrastructure.		

Project Name	Passenger Processing Equipment	Initial Start Date	Ongoing
5-Yr CIP Budget	\$ 400,000	Initial End Date	Ongoing
Total Budget	\$ 400,000	Revised Start Date	
Council Districts	6	Revised End Date	
Description	This allocation funds the procurement and installation of self service kiosks and other passenger processing equipment in the terminals and other areas where passenger processing can occur. Funding for this ongoing allocation was suspended in 2023-2024 and 2024-2025 to fund other higher priority capital projects in this CIP.		

Project Name	Terminal A Piping Replacement	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 800,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 800,000	Revised Start Date	3rd Qtr. 2025
Council Districts	6	Revised End Date	2nd Qtr. 2026
Description	This project funds replacement of copper piping in Terminal A that is at the end of its useful life.		

Project Name	Terminal B Ramp Rehabilitation	Initial Start Date	1st Qtr. 2017
5-Yr CIP Budget	\$ 52,950,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 81,649,170	Revised Start Date	
Council Districts	6	Revised End Date	2nd Qtr. 2030
Description	The New Terminal Project (Terminal C) has been identified in the Airport Master Plan that plans for operation of up to 42 gates. The airport currently has 30 gates in the permanent terminal facilities and six gates in the Interim Facility. This project anticipates the next phase of the terminal development by extending the apron approximately 462,000 sq. ft. to accommodate additional gates. Funding is programmed to begin in 2026-2027 to reflect the deferred timeline for the New Terminal Project.		

Airport

2025-2029 Adopted Capital Improvement Program

EXPLANATION OF FUNDS

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

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

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

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

Airport Fiscal Agent Fund This fund accounts for the activity of the Airport’s Trustee who manages the administrative aspects of outstanding bonds issued by the Airport, which include:

- Interest – Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.
- Principal – Deposits are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payment.
- Bond Reserve – This fund is maintained at a level equal to the Required Reserve.

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

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

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

Airport Customer Facility and Transportation Fee Fund This fund captures the activity and expenditures associated with collection of the Airport Customer Transportation Fee from customers of rental car companies doing business at the Airport. Funds are used to pay for the busing system between the terminals and the rental car facility and the construction and financing of the consolidated rental car facility.

Airport

2025-2029 Adopted Capital Improvement Program

EXPLANATION OF FUNDS

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration (FAA) under its Airport Improvement Program (AIP). For construction AIP grants, the grant must be awarded before the project begins, and the Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport's 20% share can be funded by the Airport Passenger Facility Charge Fund or the Airport Renewal and Replacement Fund.

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 Designated amounts of Airport debt service are currently funded from the Airport Passenger Facility Charge Fund, which is derived from a \$4.50 fee charged to enplaned passengers. Projects that are determined in conjunction with the airlines and have been approved by the FAA can also be funded from the Airport Passenger Facility Charge Fund.

Airport Renewal and Replacement Fund

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

SAN JOSÉ MINETA INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS

