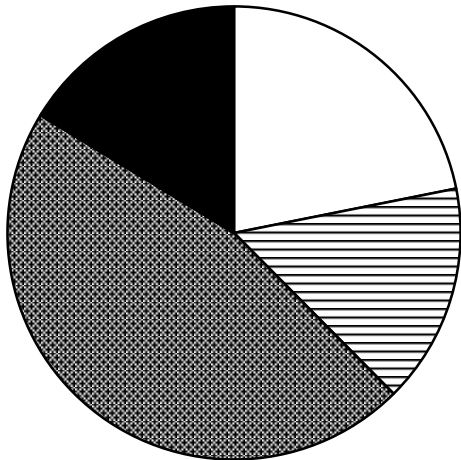


AIRPORT

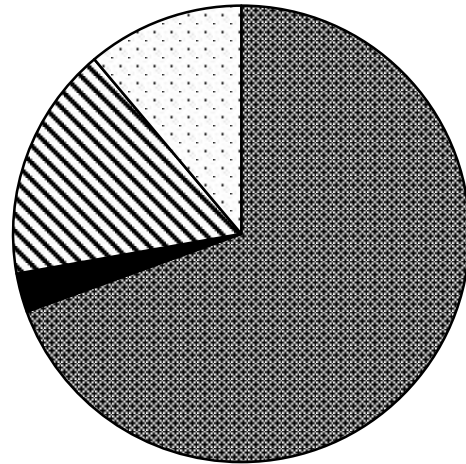
2019-2023 Capital Improvement Program

2018-2019 Adopted Source of Funds



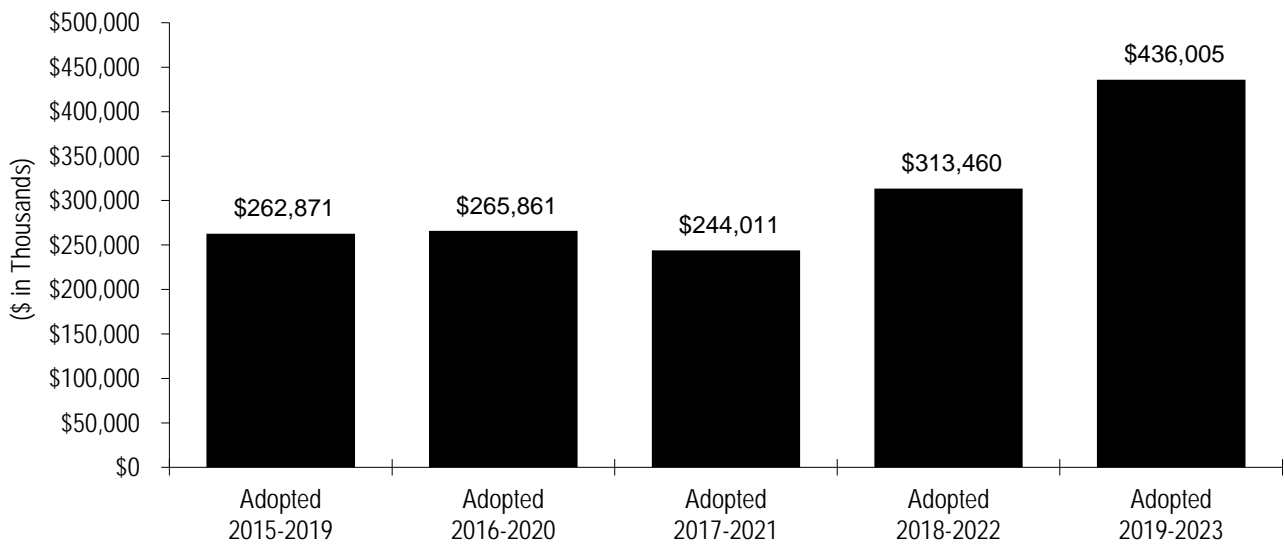
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Loans & Transfers
- Interest Income/Misc.
- ▧ Fees and Charges

2018-2019 Adopted Use of Funds



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

CIP History



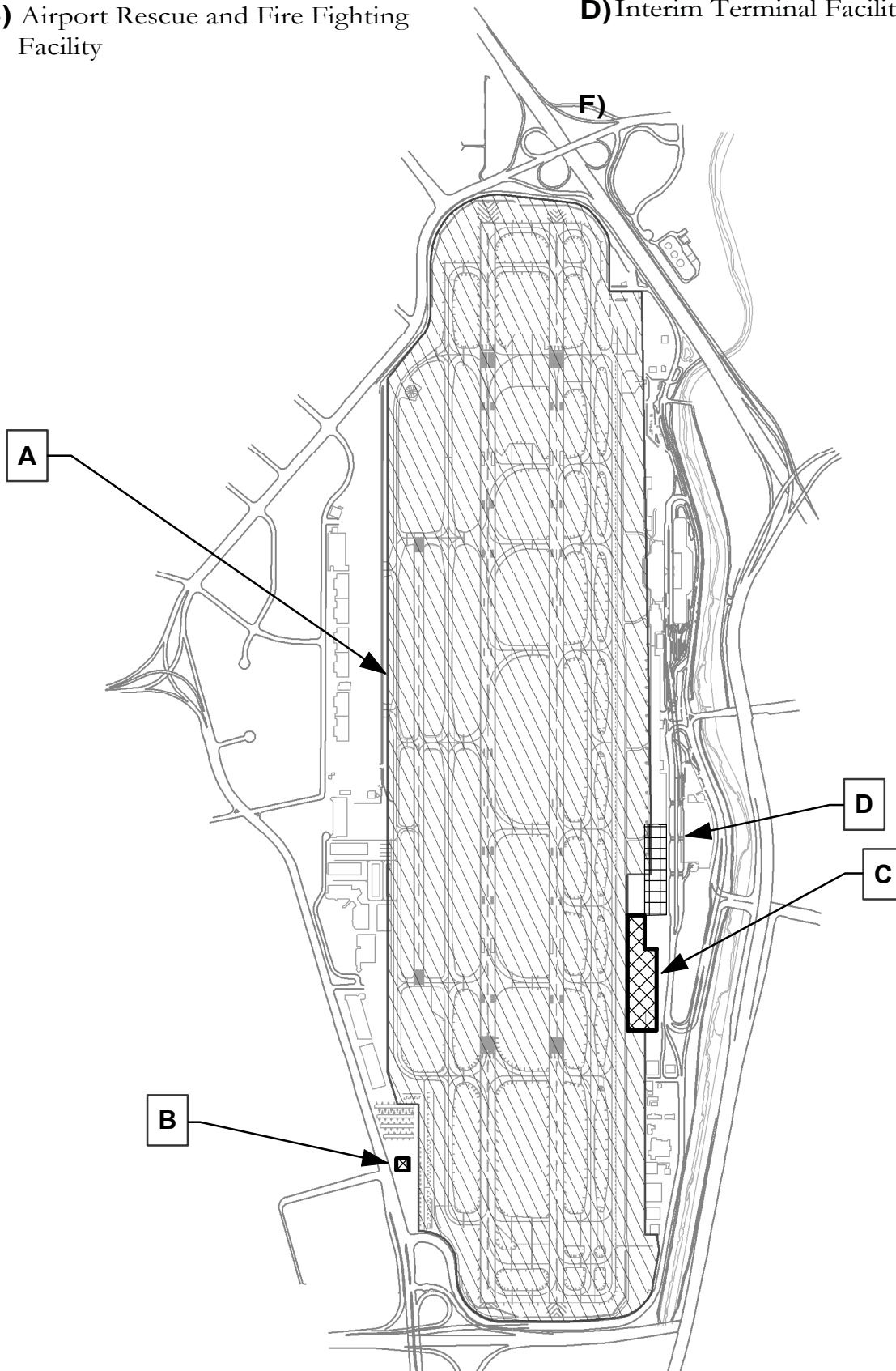
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Airport

2019-2023 Adopted Capital Improvement Program

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

- C) Terminal B Ramp Rehabilitation
- D) Interim Terminal Facility - Four Gates



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

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Airport

2019-2023 Adopted Capital Improvement Program

Overview

INTRODUCTION

The Norman Y. Mineta San José 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.

NORMAN Y. MINETA SAN JOSÉ INTERNATIONAL AIRPORT INFRASTRUCTURE	
SIZE (acres)	1,050
TERMINALS	2
RUNWAYS	3
PUBLIC PARKING SPACES	5,006
PASSENGERS IN 2017-2018 (millions)	13.5

The 2019-2023 Adopted Capital Improvement Program (CIP) provides funding of \$436.0 million, of which \$165.4 million is allocated in 2018-2019. 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 2019-2023 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 2018-2019:

- Drive Growth
- Innovate
- Fund the Future
- Reinvent 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, provides the framework for a phased program to adequately serve aviation demand projected out to the year 2027. The Adopted 2019-2023 CIP contains projects reflecting all of SJC's strategic priorities. Looking forward, it is important the Airport continue optimizing both terminal and airfield capacity to continue meeting the growing demands of passengers and airlines. Meeting these demands will not only drive new growth but also provide capital to fund future projects that, in turn, will drive additional growth. 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

Airport

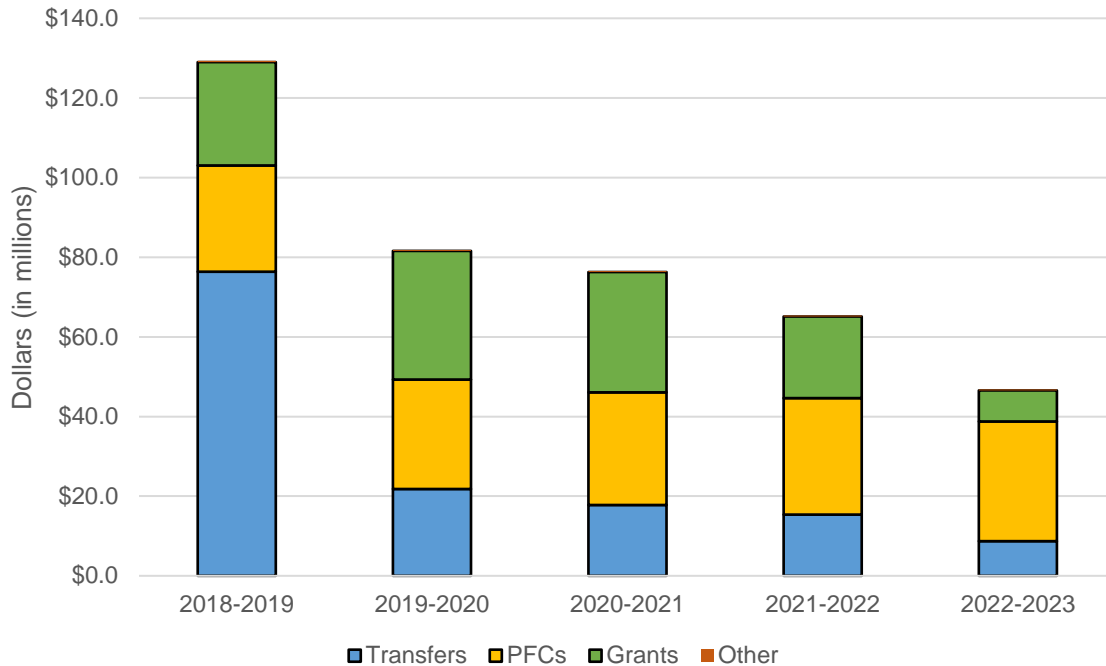
2019-2023 Adopted Capital Improvement Program

Overview

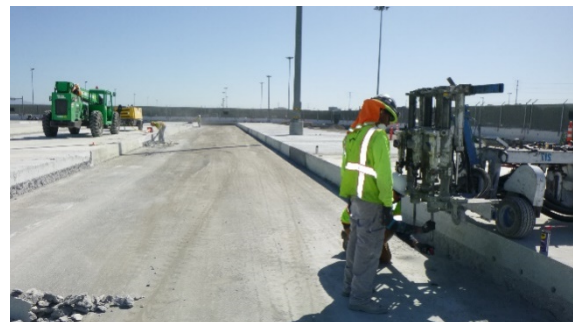
and success of the flights by improving safety and security, leveraging technology, maintaining infrastructure, and providing a favorable environment for sustained growth.

SOURCES OF FUNDING

The primary sources of funding for the 2019-2023 Adopted Airport CIP are Passenger Facility Charges (PFCs), Airport Improvement Program (AIP) grants, and transfers from Airport Operating Funds. PFCs are driven by passenger levels. The CIP assumes an annual increase in passenger growth of 3% through fiscal year 2022-2023. Grants programmed in this CIP are contingent upon the availability and award of federal funds.



The AIP program, administered by the FAA, typically provides reimbursement up to 80.59% of eligible project costs. Grant projects included in the CIP are eligible, but 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.



Terminal B Ramp Rehabilitation

Airport

2019-2023 Adopted Capital Improvement Program

Overview

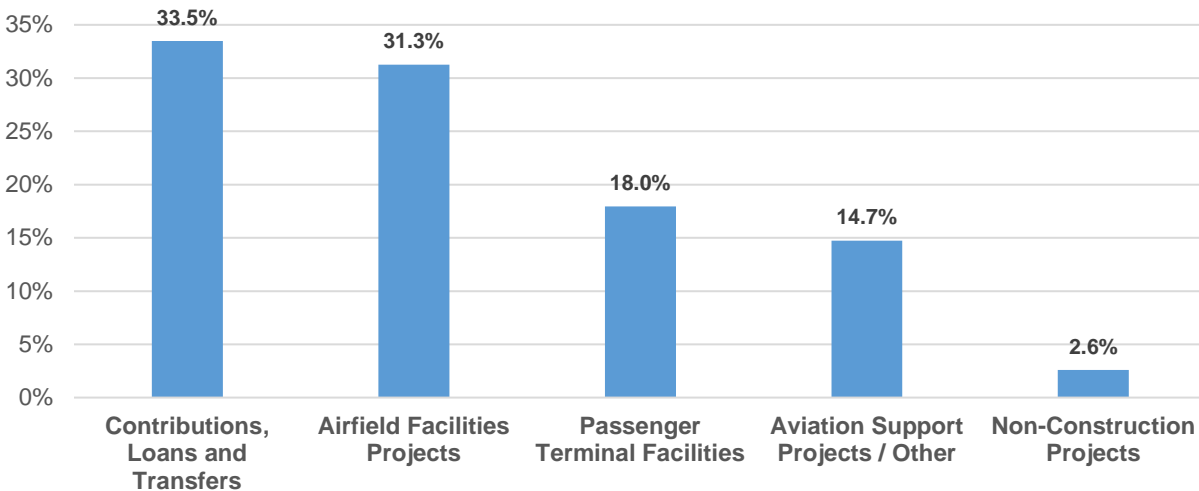
PROGRAM HIGHLIGHTS

The Airport Capital Program expenditures are organized to show the use of funds in several categories. As demonstrated in the chart below, the Contributions, Loans and Transfers category is the most significant expenditure in the Airport Capital Program and reflects PFC funds utilized to pay the eligible portion of bond debt service. For further information regarding the program's individual projects, please refer to the Detail Pages.

2019-2023 Airport Capital Program Expenditures

\$411.6 million

(excludes Ending Fund Balance)



Interim Terminal Facility

The Interim Terminal Facility – Four Gates project is budgeted at \$58.0 million and is a single year project. The project will construct a remote hold room just south of Terminal B with connector bridges to Terminal B to allow passengers to move between Terminal B and the Interim Facility. The planned facility includes additional gates with accompanying ground loading jet bridges, an appropriately sized hold room for passengers, restrooms, and a "grab-and-go" type food and beverage concession. Construction of the Interim Facility allows the Airport to respond to the current challenges of the growth in flight operations and passengers while the Airport continues to plan for Phase II of the Terminal Area Improvement Program as envisioned in the Master Plan.

Airport

2019-2023 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Airfield Geometric Implementation

The Airfield Geometric Implementation project is anticipated to cost a total of \$57.1 million and is a multi-year project. The goal of the project is to implement changes to airfield geometry in order to comply with FAA regulations and new design standards identified during the Airfield Geometric Study project. This project is important to maximize airfield safety through facility design and reconfiguration improvements. This project that is anticipated to receive FAA grant funding, and represents a significant expenditure illustrated in the Airfield Facilities spending category.

Aircraft Rescue and Fire Fighting Facility

This project will renovate the Aircraft Rescue and Fire Fighting Facility, known as Fire Station 20, to correct building deficiencies, add space for additional staff, and increase vehicle capacity and training capabilities. The timing and completion of this project is contingent upon the receipt of grant funding from the FAA in the amount of \$16.1 million to offset the estimated cost of \$20.0 million.

Terminal B Ramp Rehabilitation

The Airport currently has 30 gates and gate demand exceeds capacity during peak periods of the day. Alternate operations are being explored to provide capacity. This project anticipates the potential development of the terminal and extends the apron to accommodate additional gates and/or ground boarding to maximize functionality and efficiency of the terminal. Once completed, this project will provide a newly constructed apron for up to 10 aircraft.

Network Replacement

This project will replace the Airport's network and wireless infrastructure in the terminal, working areas, and public spaces at a total estimated cost of \$11.7 million. The Airport's network equipment is obsolete and does not support the latest technology. By upgrading the network and wireless components, the Airport can meet the current and future business needs of SJC and that of the traveling public.

MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

The overall size of the Airport Capital Improvement Program has increased by \$122.5 million from \$313.5 million to \$436.0 million primarily due the addition of the Interim Terminal Facility – Four Gates project. The following table outlines the most significant changes from the 2018-2022 Adopted CIP to the 2019-2023 Adopted CIP.

Airport

2019-2023 Adopted Capital Improvement Program

Overview

Project	Incr/(Decr)
Interim Terminal Facility – Four Gates	\$58,000,000
Airfield Electrical Circuit Rehabilitation	\$13,600,000
Network Replacement	\$10,350,000
Terminal B Ramp Rehabilitation	\$12,376,000
Parking Revenue Control System Upgrade	\$7,000,000

OPERATING BUDGET IMPACTS

To deliver thorough and effective results, projects included in the 2019-2023 Adopted CIP require additional Airport staff to coordinate and manage. Additional project staffing has been gradually added to the Airport Operating Budget over the last couple years and staff will continue to evaluate the resources necessary to support the Airport CIP. Additionally, efforts are being made to include energy and maintenance efficiencies in projects to minimize the effect on ongoing operating costs (i.e., the installation of LED lights.)

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 2018-2019 and approved by the City Council on June 12, 2018. This included the rebudgeting of unexpended funding for projects totaling \$21.6 million due to project and/or reimbursement delays. The addition of \$58.0 million in 2018-2019 was approved to fund the Interim Terminal Facility – Four Gates project to support the significant passenger growth at the airport. Also, additional grant funding of \$4.1 million was awarded from the Federal Aviation Administration and the local share match of \$994,000 was approved to complete the Terminal B Ramp Rehabilitation project. Finally, funding of \$37,000 was approved to increase the airport's Vehicle Replacement Program allocation to enable the airport to fully outfit vehicles planned in 2018-2019. For additional information regarding these actions, please refer to the Manager's Budget Addendum #29 that was incorporated into the Mayor's June Budget Message.

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2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**

AIRPORT

**SOURCE AND USE OF FUNDS
STATEMENTS**

Airport Capital
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	<u>Estimated 2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
Airport Renewal and Replacement Fund (527)							
Beginning Fund Balance	11,986,159	10,974,762	23,762	172,762	321,762	470,762	10,974,762 *
Reserve for Encumbrance	4,985,844						
Transfers	13,000,000	76,335,000	21,819,000	17,770,000	15,410,000	8,687,000	140,021,000
Revenue from Use of Money and Property	105,000	149,000	149,000	149,000	149,000	149,000	745,000
Other Revenue	5,000						
TOTAL Airport Renewal and Replacement Fund (527)	30,082,003	87,458,762	21,991,762	18,091,762	15,880,762	9,306,762	151,740,762 *
Airport Passenger Facility Charge Fund (529)							
Beginning Fund Balance	14,708,886	13,111,886	12,347,886	12,466,886	13,264,886	15,072,886	13,111,886 *
Revenue from Use of Money and Property	95,000	99,000	99,000	99,000	99,000	99,000	495,000
Fees, Rates and Charges	23,100,000	26,700,000	27,500,000	28,300,000	29,200,000	30,100,000	141,800,000
TOTAL Airport Passenger Facility Charge Fund (529)	37,903,886	39,910,886	39,946,886	40,865,886	42,563,886	45,271,886	155,406,886 *
Airport Capital Improvement Fund (520)							
Beginning Fund Balance	-740,023	6,449,977	427,977	449,977	471,977	493,977	6,449,977 *
Reserve for Encumbrance	4,247,271						
Transfers	1,000,000						
Revenue from Use of Money and Property	24,000	22,000	22,000	22,000	22,000	22,000	110,000

Airport Capital
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	<u>Estimated 2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
Revenue from the Federal Government	19,798,000	25,976,000	32,254,000	30,223,000	20,484,000	7,737,000	116,674,000
TOTAL Airport Capital Improvement Fund (520)	24,329,248	32,447,977	32,703,977	30,694,977	20,977,977	8,252,977	123,233,977 *
Airport Revenue Bond Improvement Fund (526)							
Beginning Fund Balance	6,902,856	5,623,439	5,623,439	5,623,439	5,623,439	5,623,439	5,623,439 *
Reserve for Encumbrance	4,944,392						
TOTAL Airport Revenue Bond Improvement Fund (526)	11,847,248	5,623,439	5,623,439	5,623,439	5,623,439	5,623,439	5,623,439 *
Total Sources	104,162,385	165,441,063	100,266,063	95,276,063	85,046,063	68,455,063	436,005,063 *

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* The 2019-2020 through 2022-2023 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital
2019-2023 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<u>Airport Capital</u>							
Airfield Electrical Circuit Rehabilitation	877,000	11,093,000	3,500,000	3,000,000	2,000,000	2,000,000	21,593,000
Airfield Geometric Implementation	0	7,083,000	16,667,000	16,667,000	16,667,000		57,084,000
Airfield Improvements	266,997	100,000	200,000	200,000	200,000	300,000	1,000,000
Airfield Preventative Pavement Maintenance	246,717	167,000	500,000	50,000	50,000	600,000	1,367,000
LED Light Replacement Program	1,704						
Lighting System Upgrade For CAT II Approach	887,000	408,000					408,000
Runway Pavement Rehabilitation	1,022						
Southeast Ramp Reconstruction	3,675,419	30,000					30,000
Terminal B Ramp Rehabilitation	7,126,181	15,383,000	8,800,000	8,600,000	6,750,000	7,600,000	47,133,000
Airfield Facilities	13,082,040	34,294,000	29,667,000	28,517,000	25,667,000	10,500,000	128,645,000
Bio Retention Cells			70,000	20,000	20,000		110,000
Guadalupe Gardens Burrowing Owl Habitat Area		250,000					250,000
Stormwater Compliance - North Trash Yard Canopy		300,000					300,000
Trench Drain Restoration	820,000	680,000					680,000
Aviation Support - Environmental	820,000	1,263,000	70,000	20,000	20,000		1,373,000
Administrative Conference Room Additions		100,000					100,000
Aircraft Rescue and Fire Fighting Facility		2,000,000	9,015,000	8,985,000			20,000,000
Airport Landscaping	3,915						
AT&T Minimum Point of Entry Relocation			670,000				670,000
Central Plant Refurbishment Program	45,054						
Equipment, Operating	67,000	40,000	40,000	40,000	40,000	40,000	200,000
Fiber Loop	107						

Airport Capital
2019-2023 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Generator Replacement	98,485						
Land Improvements	139,182	75,000	275,000	275,000	275,000	275,000	1,175,000
Network Replacement		3,707,000	2,500,000	2,500,000	2,387,000	263,000	11,357,000
Northside/Westside Fiber Install	498						
Pavement Maintenance - Airport	792,643	400,000	400,000	400,000	400,000	400,000	2,000,000
Signage Design and Production	176,951	90,000	90,000	90,000	90,000	90,000	450,000
SJPD Magazine Room Relocation		670,000					670,000
Southeast Area Building Demolition	188,457						
Southeast Area IT Infrastructure Relocation	86,000						
Aviation Support Facilities - General	2,188,608	8,066,000	13,773,000	12,771,000	3,703,000	1,609,000	39,922,000
Biometric Access Control			400,000	250,000	250,000		900,000
Perimeter Fence Line Upgrades	22,485	400,000	300,000	300,000	300,000		1,300,000
Perimeter Security Technology Infrastructure	3,176,416	1,774,000					1,774,000
Aviation Support Facilities - Security	3,198,901	2,174,000	700,000	550,000	550,000		3,974,000
Alaska Airlines Offices	350,000						
A-Plus Roof Replacement				75,000	825,000		900,000
Delta Upgrade (BMS)	445,000						
Federal Inspection Facility Sterile Corridor Extension	4,400						
FIS Baggage System Upgrades	30,002	195,000					195,000
FIS Building Reroof				685,000			685,000
FIS Curbside Improvements	16,487						
Interim Terminal Facility - Four Gates		58,000,000					58,000,000
Security Exit Doors	500,474						
Skylight Refurbishment	100,000	100,000		100,000		100,000	300,000
Terminal Area Improvement, Phase I	480,506						

Airport Capital
2019-2023 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Terminal A Baggage Claim Escalators			300,000	300,000			600,000
Terminal A Baggage Make-Up Unit			600,000	600,000			1,200,000
Terminal Building Modifications	952,701	400,000	400,000	400,000	400,000	400,000	2,000,000
Terminal B Gates 29 & 30	7,239,073	590,000					590,000
Terminal Carpet Replacement	225,000	200,000	400,000	400,000	400,000	400,000	1,800,000
Terminal Facility Gap Plan	250,000	1,750,000					1,750,000
Terminal Space Buildout	610,000	390,000					390,000
Passenger Terminal Facilities	11,325,643	63,769,000	3,627,000	3,035,000	2,100,000	1,375,000	73,906,000
Terminal A Parking Garage Resurfacing				2,200,000			2,200,000
Aviation Support Facilities - Parking		3,650,000	3,500,000	2,200,000			9,350,000
Airport Monument Signs		1,000,000					1,000,000
Demolition of Ewert Road Plaza						840,000	840,000
Landside Program Enhancements	136	72,000					72,000
Monument Roadway Signs		134,000					134,000
Terminal A Ground Transportation Island Modification	293,108				3,420,000		3,420,000
Terminal Dynamic Curbside Signage		500,000					500,000
Aviation Support Facilities - Transportation	293,244	1,706,000			3,420,000	840,000	5,966,000
Airport - Construction	30,908,437	114,922,000	51,337,000	47,093,000	35,460,000	14,324,000	263,136,000
Advanced Planning	1,171,270	660,000	300,000	300,000	300,000	200,000	1,760,000
Aircraft Rescue and Fire Fighting Vehicle	72,000						
Airfield Geometric Study/Airport Layout Plan Update	968,152						
Airfield Paint Truck	454,000	56,000					56,000
Airport Noise and Operations Monitoring System Replacement			2,000,000				2,000,000
Airport Technology Services	161,000	80,000	83,000	81,000	111,000	141,000	496,000

Airport Capital
2019-2023 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
ARFF Equipment Replacement	80,000	56,000	36,000				92,000
Bike Locker Program		33,000					33,000
Customs and Border Protection Process Improvements		1,200,000					1,200,000
Electronic Airport Layout Plan			40,000	250,000			290,000
High Mast Ramp Light LED Conversion						1,500,000	1,500,000
Interactive Directory	22,000	68,000					68,000
Jet Bridge Refurbishment	100,000	100,000	200,000	200,000	200,000	200,000	900,000
JLG Lift			125,000				125,000
Minimum Point of Entry Distribution Cabling			35,000				35,000
Mobile Podiums For Passenger Processing		80,000					80,000
Operations System Replacement	429,317	824,000	400,000	400,000	400,000	400,000	2,424,000
Parking Revenue Control System Upgrade		3,500,000	3,500,000				7,000,000
Preconditioned Air Units		275,000	275,000	275,000	275,000	275,000	1,375,000
Project Management Support		100,000	100,000				200,000
Ramp Scrubber Machine				250,000			250,000
Safety Management Systems Program		470,000					470,000
Self Service Kiosk Replacement		306,000	300,000				606,000
Southeast Area Development Study	58,000						
Tenant Improvement Design Criteria Revisions		200,000					200,000
Tenant Plan Review	104,900						
Terminal A Baggage Claim Carousels		115,000	1,152,000				1,267,000
Terminal A Compactor		75,000					75,000
Terminal A Fiber Upgrade		80,000	300,000				380,000
Terminal A Parking Garage Fire Pump		150,000					150,000
Vehicle Gate Controllers		30,000					30,000

Airport Capital
2019-2023 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Vehicle Replacement Program	160,802	266,000	100,000	100,000	100,000	100,000	666,000
Zero Emissions Buses	9,073,354	777,000					777,000
30L Centerline LED Replacement						300,000	300,000
Airport - General Non Construction	12,142,478	2,660,000	2,736,000	900,000	400,000	2,100,000	8,796,000
Airport - Non Construction	12,142,478	2,660,000	2,736,000	900,000	400,000	2,100,000	8,796,000
Public Art Funding	159,407	1,873,000			34,000		1,907,000
Public Art Projects	159,407	1,873,000			34,000		1,907,000
Transfer to Airport Fiscal Agent Fund (525)	24,792,000	27,563,000	27,480,000	27,601,000	27,491,000	27,624,000	137,759,000
Transfers to Special Funds	24,792,000	27,563,000	27,480,000	27,601,000	27,491,000	27,624,000	137,759,000
Transfers Expense	24,792,000	27,563,000	27,480,000	27,601,000	27,491,000	27,624,000	137,759,000
Total Expenditures	68,002,322	147,018,000	81,553,000	75,594,000	63,385,000	44,048,000	411,598,000
Ending Fund Balance	36,160,063	18,423,063	18,713,063	19,682,063	21,661,063	24,407,063	24,407,063 *
TOTAL	104,162,385	165,441,063	100,266,063	95,276,063	85,046,063	68,455,063	436,005,063 *

* The 2018-2019 through 2021-2022 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**



AIRPORT

DETAIL OF PROJECTS

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Administrative Conference Room Additions

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2019
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A408F	FY Initiated	2018-2019

Description This project funds the design and construction of additional conference rooms within the Airport Administration Offices. The scope includes conference room build out, relocation of utilities, new furniture, and new information technology equipment.

Justification Airport administrative conference rooms are at capacity for most of each day; additional rooms are needed to facilitate Airport business.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

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

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Aircraft Rescue and Fire Fighting Facility

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2019
Department	Airport	Revised Start Date	3rd Qtr. 2018
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$20,000,000
Appropriation	A401D	FY Initiated	2017-2018

Description This project funds the design and construction of upgrades to the existing Aircraft Rescue and Fire Fighting (ARFF) Facility, otherwise known as Fire Station 20. The renovated facility will be in the same location and will add approximately 11,000 square feet of usable space, including a larger training area, three additional sleeping quarters, and additional vehicle bays. In addition, restrooms and locker rooms will be renovated. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA in the amount of \$16.1 million to offset the majority of the estimated cost of \$20.0 million.

Justification The existing ARFF facility was built in the mid-1960s and it has undergone several renovations - most recently a kitchen remodel in 2008. The existing structure does not meet current building codes and does not adequately address a coed workforce. This project will correct several deficiencies in the building and increase vehicle capacity and training capabilities. The construction will occur in multiple stages while the facility remains operational. The project has been included in the FAA's Airport Capital Improvement Plan (ACIP) and may be eligible for grant funding.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration				1,197	1,197			2,394		2,394
Design		2,000						2,000		2,000
Bid & Award			24					24		24
Construction			7,794	7,788				15,582		15,582
Total		2,000	9,015	8,985				20,000		20,000

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			388	1,750	1,744			3,882		3,882
Airport Capital Improvement Fund (520)			1,612	7,265	7,241			16,118		16,118
Total			2,000	9,015	8,985			20,000		20,000

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Airfield Electrical Circuit Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2019
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$8,000,000
Appropriation	A401E	FY Initiated	2017-2018

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

Justification Much of the cabling infrastructure on the airfield is 15 years old or greater. Deteriorating cables result in low resistance readings, which is an indication of potential circuit failure. In addition, due to the age of some of the conduit, manhole and ductbank system, as well as the previous relocation of the Airfield Lighting vault from the east side to the west side, there are portions of the circuiting that may be more efficiently routed. New design installation methods using "plazas" of cans or handholes have been utilized at other airports to improve electrician access, safety to airfield lighting circuits, and help reduce the impacts of confined spaces. This project will help ensure the integrity and reliability of the airfield lighting system. This project is eligible for FAA Airport Improvement Program grant funding.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$14.5 million to reflect a revised independent contractor's estimate that takes into account that much of the work will be underground, which means the work being done will need to ensure the existing setup remains functional while the new setup is put into place.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		877	11,093	3,500	3,000	2,000	2,000	21,593		22,470
Total		877	11,093	3,500	3,000	2,000	2,000	21,593		22,470

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		877	1,421	679	582	388	388	3,458		4,335
Airport Capital Improvement Fund (520)			9,672	2,821	2,418	1,612	1,612	18,135		18,135
Total		877	11,093	3,500	3,000	2,000	2,000	21,593		22,470

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Airfield Geometric Implementation

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$50,000,000
Appropriation	A401F	FY Initiated	2017-2018

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

Justification This project reconfigures the west side of the Airport in compliance with updated FAA standards. The extension of Taxiways H & K will create two additional cross taxiways to the proposed west side development area providing direct access into the site and will facilitate ground movement of aircraft.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$7.1 million 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.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			5,708					5,708		5,708
Construction		0	1,375	16,667	16,667	16,667		51,376		51,376
Total		0	7,083	16,667	16,667	16,667		57,084		57,084

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		0	1,039	3,235	3,235	3,235		10,744		10,744
Airport Capital Improvement Fund (520)			6,044	13,432	13,432	13,432		46,340		46,340
Total		0	7,083	16,667	16,667	16,667		57,084		57,084

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Airport Monument Signs

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. 2019
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$1,000,000
Appropriation	A408N	FY Initiated	2018-2019

Description This project funds the installation of monument roadway signs in two locations to identify Airport areas to traffic. The signage will match the existing monument signage at Coleman Avenue and will be located at the Airport Boulevard/Airport Parkway intersection and the Airport Boulevard/Skyport Drive intersection.

Justification There is no wayfinding signage for traffic arriving at the Airport from Airport Parkway or Skyport Drive. This project includes two new monument roadway signs with steel structures and foundations.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			1,000					1,000		1,000
Total			1,000					1,000		1,000

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			1,000					1,000		1,000
Total			1,000					1,000		1,000

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

FIS Baggage System Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2016
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$3,250,000
Appropriation	A4299	FY Initiated	2015-2016

Description This project upgrades and adds additional slope plate length to the original baggage carousel in the Federal Inspection Services (FIS) Facility.

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

Notes

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	59									59
Bid & Award	19									19
Construction	4,009	10								4,019
Equipment, Materials and Supplies		20	195					195		215
Total	4,088	30	195					195		4,313

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			195					195		195
Airport Revenue Bond Improvement Fund (526)	4,088	30								4,118
Total	4,088	30	195					195		4,313

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Guadalupe Gardens Burrowing Owl Habitat Area

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2016
Department	Airport	Revised Start Date	3rd Qtr. 2018
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$250,000
Appropriation	A7778	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			250					250		250
Total			250					250		250

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			250					250		250
Total			250					250		250

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Interim Terminal Facility - Four Gates

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. 2019
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$58,000,000
Appropriation	A408I	FY Initiated	2018-2019

Description This project constructs a remote hold room south of Terminal B with connector bridges to Terminal B to allow passengers to move between Terminal B and the Interim Facility. The facility would include four (4) gates with accompanying ground loading jet bridges, an appropriately sized hold room for passengers, restrooms, and a "grab-and-go" type food and beverage concession. The project also includes equipment purchases and installation as necessary, as well as airline relocation action that may be necessary.

Justification Construction of the Interim Facility allows the Airport to respond to the current challenges of the growth in flight operations and passengers while the Airport continues to plan for Phase II of the Terminal Area Improvement Program as envisioned in the Master Plan. The Interim Facility will allow the Airport to address terminal constraints and congestion.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			5,800					5,800		5,800
Construction			49,300					49,300		49,300
Equipment, Materials and Supplies			2,900					2,900		2,900
Total			58,000					58,000		58,000

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			58,000					58,000		58,000
Total			58,000					58,000		58,000

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Landside Program Enhancements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2016
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$5,000,000
Appropriation	A4380	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes 2017-2021 CIP - Net decrease of \$3.5 million due to a shift of funds to the Terminal A Ground Transportation Island Modification (\$2.4 million), FIS Curbside Improvements (\$350,000), and FIS Baggage System Upgrades (\$1.1 million) projects for more accurate expenditure tracking. Funding in the amount of \$260,000 was added for additional work needed at the CNG Fueling Facility, as well as signage on Coleman Avenue. 2019-2023 CIP - Decrease of \$1.0 million to reflect the elimination of funding for the following projects: installation of a parking reservation system; parking space locators; nested parking equipment; and select CNG station upgrades. These project savings will instead be reallocated to higher priority projects.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	4									4
Construction	459	0	72					72		532
Total	463	0	72					72		535

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	10		72					72		82
Airport Revenue Bond Improvement Fund (526)	453	0								453
Total	463	0	72					72		535

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Lighting System Upgrade For CAT II Approach

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2018
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$1,100,000
Appropriation	A400E	FY Initiated	2017-2018

Description This project upgrades the existing electrical switching equipment on Runway 12R-30L to meet Federal Aviation Administration lighting requirements for aircraft arrivals in reduced visibility conditions, known as a Category II (CAT II) approach.

Justification This project increases safety at the Airport and ensures compliance with Federal Aviation Administration requirements.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$284,000 to reflect higher construction bids.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	143		80					80		223
Bid & Award	4									4
Construction		887	328					328		1,215
Total	146	887	408					408		1,441

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	146		353					353		499
Airport Capital Improvement Fund (520)		887	55					55		942
Total	146	887	408					408		1,441

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Monument Roadway Signs

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. 2019
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$134,000
Appropriation	A4080	FY Initiated	2018-2019

Description This project funds the installation of monument roadway signs in two locations to identify location of the International Arrivals area. The signage will match the existing monument signage along Airport Boulevard. The proposed signage locations are before the northbound ramp from Coleman Avenue and northbound from Skyport Drive. The signage will also include Hourly Lot 2 signage and includes new monument roadway signs with steel structures and foundations.

Justification There is no monument wayfinding signage for the International Arrivals area from the Coleman Avenue entrance or from Skyport Drive.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			23					23		23
Design			15					15		15
Construction			96					96		96
Total			134					134		134

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			134					134		134
Total			134					134		134

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Network Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2012
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$1,308,000
Appropriation	A7463	FY Initiated	2012-2013

Description This project funds the replacement of aging network equipment at the Airport, particularly within Terminal A. The Airport Integrated Network (AIN) is the heart of the computing environment and is used by the Airport and all tenants to process both voice and data. AIN supports many Airport functions, which include both wired and wireless capabilities. The wireless capability provides free wireless access to passengers in the designated public areas. AIN hardware in Terminal A is in need of upgrade or replacement as it is at or near end of life.

Justification The replacement of the AIN is critical to meet the Airport's operational needs. AIN equipment was purchased as part of the Terminal Area Improvement Program and is over seven years old. By upgrading the system the Airport can meet the needs of passengers and tenants.

Notes This began as an ongoing project intended to provide funding for network equipment replacement throughout the Airport as needed. It was changed to a one-time project in the 2018-2022 Adopted CIP to reflect a narrowed scope and time frame, limiting the project to network equipment replacement in Terminal A until 2nd Qtr. 2023. The initial project budget reflects the amount allocated in the 2018-2022 Adopted CIP.

Major Cost Changes 2019-2023 CIP - Increase of \$10.3 million to reflect revised project scope as a comprehensive replacement of network equipment in Terminal A.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			77					77		77
Construction	144									144
Equipment, Materials and Supplies	156		3,630	2,500	2,500	2,387	263	11,280		11,436
Total	300		3,707	2,500	2,500	2,387	263	11,357		11,657

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	300		3,707	2,500	2,500	2,387	263	11,357		11,657
Total	300		3,707	2,500	2,500	2,387	263	11,357		11,657

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction 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
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$6,630,000
Appropriation	A4311	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$1.5 million to install new access gates. 2018-2022 CIP - Decrease of \$1.1 million due to decreased project scope with the installation of only two new access gates. 2019-2023 CIP - Decrease of \$820,000 to align funds allocated with actual grant award amount.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	56									56
Bid & Award	61									61
Construction	4,771	22	400	300	300	300		1,300		6,093
Total	4,887	22	400	300	300	300		1,300		6,210

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			400	300	300	300		1,300		1,300
Airport Capital Improvement Fund (520)	3,900	22								3,923
Airport Revenue Bond Improvement Fund (526)	987	0								987
Total	4,887	22	400	300	300	300		1,300		6,210

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Perimeter Security Technology Infrastructure

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
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$2,000,000
Appropriation	A6924	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$3 million in response to the availability of Airport Improvement Program grant funds per the FAA. This additional funding will install a more robust perimeter security upgrade than originally planned. 2018-2022 CIP - Increase of \$8 million due to the acquisition of more cameras and detection equipment than originally planned.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		227	26					26		253
Design	853	160								1,014
Bid & Award	31									31
Construction	7,088	1,680								8,768
Equipment, Materials and Supplies		1,109	1,748					1,748		2,857
Total	7,973	3,176	1,774					1,774		12,923

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	997	521	26					26		1,544
Airport Capital Improvement Fund (520)	6,306	2,425	1,748					1,748		10,480
Airport Revenue Bond Improvement Fund (526)	669	230								899
Total	7,973	3,176	1,774					1,774		12,923

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

SJPD Magazine Room Relocation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Airport	Revised Start Date	3rd Qtr. 2018
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$670,000
Appropriation	A404O	FY Initiated	2017-2018

Description This project relocates the existing San José Police Department Magazine Room, currently located on the west side of the Airport.

Justification Relocation of this room to a more remote location will provide opportunities to the Airport to lease the land or for general aviation development.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			60					60		60
Design			100					100		100
Bid & Award			50					50		50
Construction			400					400		400
Maintenance, Repairs, Other			60					60		60
Total			670					670		670

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			670					670		670
Total			670					670		670

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Southeast Ramp Reconstruction

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2016
Department	Airport	Revised Start Date	2nd Qtr. 2016
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$4,343,000
Appropriation	A7798	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$10.4 million as the result of combining two project phases (Phase I and Phase II) into one project. 2019-2023 CIP - Decrease of \$6.3 million to reflect the actual amount of grant funding awarded by the FAA.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	407	41								448
Bid & Award	51									51
Construction	4,272	3,634	30					30		7,937
Total	4,730	3,675	30					30		8,436

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	436	350								786
Airport Capital Improvement Fund (520)	3,794	3,094	30					30		6,919
Airport Revenue Bond Improvement Fund (526)	501	231								731
Total	4,730	3,675	30					30		8,436

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Stormwater Compliance - North Trash Yard Canopy

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2019
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A408E	FY Initiated	2018-2019

Description This project provides for the design and construction of a canopy to cover the two new trash compactors in the North Trash Yard.

Justification This project is required to stay in compliance with the Airport's Stormwater Pollution Prevention program and Industrial General Stormwater Permit. The canopy will minimize stormwater runoff to the sanitary sewer, eliminate runoff from the compactors to the storm sewer, and reduce the weight of the collected trash by decreasing saturation, thereby reducing disposal fees.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			165					165		165
Bid & Award			8					8		8
Construction			127					127		127
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 Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Terminal A Ground Transportation Island Modification

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2015
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$1,875,000
Appropriation	A7604	FY Initiated	2013-2014

Description This project funds the design and renovation of the remainder of the Terminal A Ground Transportation Island to increase operational efficiency and more closely resemble the service level of the Terminal B Ground Transportation Island. This project also includes partial replacement of the sidewalk and the truncated dome installation at the Federal Inspection Services (FIS) Facility Curbside area.

Justification The existing Ground Transportation Island was designed as an interim solution in advance of the Terminal Area Improvement Program (TAIP). This interim solution reused old bus shelters and was designed to have a five year life expectancy pending its scheduled replacement as part of the TAIP. This project upgrades the appearance to match the new Airport campus architectural standard. Also, the replacement of sidewalk and the truncated dome installation is required to provide code required slope/cross slope and notification devices at curb cuts.

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$2.4 million due to a shift of funds from the Landside Program Enhancements project for more accurate expenditure tracking. 2018-2022 CIP - Increase of \$2.4 million related to higher costs for the construction of a new median island between Terminal A and the Terminal A garage and the replacement of the canopies at the existing ground transportation islands. 2019-2023 CIP - Decrease of \$922,000 since the sub-projects to add international flags and redesign the island canopies in front of the FIS Building were removed.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	534									534
Bid & Award	79									79
Construction	1,426	293				3,420		3,420		5,140
Total	2,040	293				3,420		3,420		5,753

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)						3,420		3,420		3,420
Airport Revenue Bond Improvement Fund (526)	2,040	293								2,333
Total	2,040	293				3,420		3,420		5,753

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Terminal B Gates 29 & 30

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2018
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$10,500,000
Appropriation	A7805	FY Initiated	2016-2017

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

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

Notes

Major Cost Changes 2018-2022 CIP - Increase of \$4.0 million due to increased project costs related to new passenger boarding corridors. The initial budget of \$10.5 million included the use of two prefabricated passenger boarding corridors; however, once the permitting process began, the Fire Department identified that the prefabricated corridors were incompatible and not up to the same fire resistive standard as the rest of Terminal B.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Design	2,633	1,527	55					55		4,215
Bid & Award	33	30								63
Construction	4,648	5,682	535					535		10,865
Total	7,315	7,239	590					590		15,144

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		3,410	590					590		4,000
Airport Revenue Bond Improvement Fund (526)	7,315	3,829								11,144
Total	7,315	7,239	590					590		15,144

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Terminal B Ramp Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$35,308,000
Appropriation	A400M	FY Initiated	2016-2017

Description This project funds the rehabilitation of the existing Terminal B apron to accommodate large aircraft and the Phase II portion of Terminal B.

Justification Terminal B Phase II has been identified in the Master Plan and allows up to 40 gates. The existing 30 gates are at maximum capacity during peak periods of the day. This project anticipates the potential development of the Terminal and extends the apron to accommodate additional gates at the next phase of the terminal development.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$19.5 million to rehabilitate more of the Terminal B apron than was originally planned, partly because of FAA approval of grant funding for the second and third phases of the project. Given the Airport's considerable growth, increasing the area to be rehabilitated better prepares the Airport to respond to the increased needs to add more gates, build out the Interim Facility, and provide more overnight parking for aircraft.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	524	723	915					915		2,162
Bid & Award	2									2
Construction		6,403	14,468	8,800	8,600	6,750	7,600	46,218		52,621
Total	526	7,126	15,383	8,800	8,600	6,750	7,600	47,133		54,785

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	526	1,115	3,184	1,708	1,669	1,310	1,475	9,346		10,987
Airport Capital Improvement Fund (520)		6,011	12,199	7,092	6,931	5,440	6,125	37,787		43,798
Total	526	7,126	15,383	8,800	8,600	6,750	7,600	47,133		54,785

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Terminal Carpet Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2019
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$675,000
Appropriation	A404X	FY Initiated	2017-2018

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

Justification Carpeting throughout the terminals is old and starting to wear out. It has stains that are no longer able to be removed. Additionally, wear and tear will become a safety hazard at the point where it begins to create holes in the carpeting. Carpets are expected to be replaced in the following order: 1) both checkpoints; 2) the Terminal A gates and holdrooms; 3) and Terminal B.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$1.4 million to replace more carpet than initially planned. The original allocation was intended to replace carpet at the checkpoints only; however, as the result of increased passenger traffic, there is wear and tear throughout the terminal.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		225	200	400	400	400	400	1,800		2,025
Total		225	200	400	400	400	400	1,800		2,025

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		225	200	400	400	400	400	1,800		2,025
Total		225	200	400	400	400	400	1,800		2,025

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Terminal Dynamic Curbside Signage

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2019
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A408P	FY Initiated	2018-2019

Description This project funds installation of dynamic signage at curbside locations at each terminal. This project shall address data, electrical, and equipment requirements to control curbside signage and coordinate with common use desk locations.

Justification The static curbside signage at Terminal A is at capacity. There is no room for adding additional airlines to the curbside signage. For future growth and flexibility, dynamic signage appears to be a feasible alternative solution in place of static backlit signage.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			55					55		55
Design			50					50		50
Bid & Award			50					50		50
Construction			20					20		20
Equipment, Materials and Supplies			325					325		325
Total			500					500		500

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

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Terminal Facility Gap Plan

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2018
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$2,000,000
Appropriation	A404Y	FY Initiated	2017-2018

Description This project funds the addition of a Terminal A hold room and gate equipment to allow for ground boarding.

Justification Aircraft boarding gates are at maximum capacity during the busiest times of the day. Having the ability to allow ground boarding during these times will increase the Airport's ability to service customers during these peak periods.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		30	170					170		200
Construction		220	1,580					1,580		1,800
Total		250	1,750					1,750		2,000

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		250	1,750					1,750		2,000
Total		250	1,750					1,750		2,000

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Terminal Space Buildout

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$1,000,000
Appropriation	A404Z	FY Initiated	2017-2018

Description This project funds the conversion of existing empty spaces located in the terminals to offices for airport tenants and vendors. Projects will involve interior construction of the space including construction of walls, ceilings, architectural finishes, electrical work, data, telephone, HVAC, plumbing services, and any other activities required to complete a build out of rentable space.

Justification Creating additional rentable space in the terminals is necessary for the airport to support airline growth.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		22	78					78		100
Construction		588	312					312		900
Total		610	390					390		1,000

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		610	390					390		1,000
Total		610	390					390		1,000

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Trench Drain Restoration

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$1,500,000
Appropriation	A405F	FY Initiated	2017-2018

Description This project funds the redesign and restoration of the fuel containment system trench drain at the Northeast parcel.

Justification At the fuel depot located on the Northeast parcel, the metal grates over the fuel containment trench are collapsing under the weight of fuel trucks. A fiberglass liner in the trench is cracked, and since the trench was designed to catch fuel from a spill and hold it, a cracked liner could allow fuel to leak onto the surrounding concrete. There is an urgent need to replace the fiberglass liner and add a concrete collar around the trench to support the grate.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		150								150
Construction		670	680					680		1,350
Total		820	680					680		1,500

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		820	680					680		1,500
Total		820	680					680		1,500

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Airfield Improvements

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	Ongoing
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	
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 (RSAT), and to respond to changes in FAA regulatory requirements.

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

Notes Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously titled Part 139 Compliance Projects. This project was converted to an ongoing allocation in 2007-2008 to ensure that sufficient funding is in place every year to correct any deficiencies found by the FAA.

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	6						
Construction	261	100	200	200	200	300	1,000
Total	267	100	200	200	200	300	1,000

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	267	100	200	200	200	300	1,000
Total	267	100	200	200	200	300	1,000

Annual Operating Budget Impact (000s)							
Total							

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Airfield Preventative Pavement Maintenance

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	Ongoing
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	
Appropriation	A7459		

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

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

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration		32					32
Construction	247	135	500	50	50	600	1,335
Total	247	167	500	50	50	600	1,367

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	247	167	500	50	50	600	1,367
Total	247	167	500	50	50	600	1,367

Annual Operating Budget Impact (000s)							
Total							

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Land Improvements

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	
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.

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

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	44	10	10	10	10		40
Construction	95	65	265	265	265	275	1,135
Total	139	75	275	275	275	275	1,175

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	139	75	275	275	275	275	1,175
Total	139	75	275	275	275	275	1,175

Annual Operating Budget Impact (000s)							
Total							

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Pavement Maintenance - Airport

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	Ongoing
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	
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.

Justification Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	793	400	400	400	400	400	2,000
Total	793	400	400	400	400	400	2,000

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	793	400	400	400	400	400	2,000
Total	793	400	400	400	400	400	2,000

Annual Operating Budget Impact (000s)							
Total							

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Signage Design and Production

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	Ongoing
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	
Appropriation	A4709		

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

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

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	22	15	15	15	15	15	75
Construction	155	75	75	75	75	75	375
Total	177	90	90	90	90	90	450

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	177	90	90	90	90	90	450
Total	177	90	90	90	90	90	450

Annual Operating Budget Impact (000s)							
Total							

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Skylight Refurbishment

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	
Appropriation	A7900		

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

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

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	100	100		100		100	300
Total	100	100		100		100	300

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	100	100		100		100	300
Total	100	100		100		100	300

Annual Operating Budget Impact (000s)							
Total							

Airport Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Terminal Building Modifications

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	
Appropriation	A4035		

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

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

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	22						
Construction	931	400	400	400	400	400	2,000
Total	953	400	400	400	400	400	2,000

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	953	400	400	400	400	400	2,000
Total	953	400	400	400	400	400	2,000

Annual Operating Budget Impact (000s)							
Total							

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

ARFF Equipment Replacement

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Airport
Council Districts 3
Appropriation A401L

Description This project funds the replacement or upgrade of the tools and equipment required for Aircraft Rescue and Fire Fighting (ARFF) response.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		80	56	36				92		172
Total		80	56	36				92		172

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		80	56	36				92		172
Total		80	56	36				92		172

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Self Service Kiosk Replacement

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Airport
Council Districts 3
Appropriation A7901

Description This project 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. This project also establishes a phased replacement schedule for the Airport's Common Use Self Service (CUSS) kiosks.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	292		306	300				606		898
Total	292		306	300				606		898

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	292		306	300				606		898
Total	292		306	300				606		898

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Bike Locker Program

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A408D

Description This allocation funds the purchase of three bike locker pods intended to encourage employees to bike to work and have a safe place to store their bikes. Each pod will contain six bike lockers for a total of 18 available lockers.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			33					33		33
Total			33					33		33

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			33					33		33
Total			33					33		33

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Terminal A Parking Garage Fire Pump

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A408M

Description This project funds the replacement of the fire pump in the Terminal A Garage since it is at the end of its useful life.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			150					150		150
Total			150					150		150

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

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Vehicle Gate Controllers

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Airport
Council Districts 3
Appropriation A408C

Description This project funds an allocation to replace gate controllers on vehicle gates at the Airport. Replacing the gate controller mechanisms that are failing improves security, reduces the number of emergency maintenance calls, and allows staff to focus more on scheduled proactive maintenance needs.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			30					30		30
Total			30					30		30

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			30					30		30
Total			30					30		30

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Customs and Border Protection Process Improvements

CSA	Transportation and Aviation Services
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience
Department	Airport
Council Districts	3
Appropriation	A408H

Description This project funds improvements to passenger processing in the Customs and Border Protection (CBP) arrival area. In coordination with CBP, the Airport is pursuing the use of biometric equipment for facial recognition, for example, to speed the entry and exit of international passengers. This project will streamline the configuration of walkways, furniture, and other items in CBP in order to enable faster processing of passengers. With the number of international flights, the processing of incoming passengers gets backed up and can take a long time. Additionally, passengers can get delayed in getting off the aircraft because CBP does not have the capacity to process them all.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			1,200					1,200		1,200
Total			1,200					1,200		1,200

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

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Interactive Directory

CSA	Transportation and Aviation Services
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience
Department	Airport
Council Districts	3
Appropriation	A7759

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

Notes There have been multiple changes in project scope, resulting in project delays throughout the years.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		22	68					68		90
Total		22	68					68		90

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		22	68					68		90
Total		22	68					68		90

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Mobile Podiums For Passenger Processing

CSA Transportation and Aviation Services
CSA Outcome Travelers Have a Positive, Reliable, and Efficient Experience
Department Airport
Council Districts 3
Appropriation A403I

Description This project funds the acquisition of mobile podiums for passenger processing for eight gates to facilitate passenger check-in.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			80					80		80
Total			80					80		80

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			80					80		80
Total			80					80		80

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Airfield Paint Truck

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A401A

Description This project funds the acquisition of a new airfield paint truck for the Airport. The Airport's current paint truck is over 17 years old and maintenance and repairs on the truck are costly. This acquisition will ensure the truck is available when needed and reduce maintenance costs.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		454	56					56		510
Total		454	56					56		510

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		454	56					56		510
Total		454	56					56		510

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Parking Revenue Control System Upgrade

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A408L

Description This allocation funds the upgrade/replacement of the Airport's Parking Revenue Control System used to manage the Airport's parking facilities and the installation of controls in Airport parking facilities.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			3,500	3,500				7,000		7,000
Total			3,500	3,500				7,000		7,000

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			3,500	3,500				7,000		7,000
Total			3,500	3,500				7,000		7,000

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Safety Management Systems Program

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Airport
Council Districts 3
Appropriation A6980

Description This project funds consultant services required to develop a Safety Management Systems program for the Airport. This project was originally programmed to begin in 2012-2013; however, the Airport did not receive the grant funding and requirements were not finalized by the FAA. The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$402,000 to offset the estimated cost of \$500,000.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	7		470					470		477
Total	7		470					470		477

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			68					68		68
Airport Capital Improvement Fund (520)			402					402		402
Airport Revenue Bond Improvement Fund (526)	7									7
Total	7		470					470		477

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Zero Emissions Buses

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A400G

Description This project funds the purchase of up to 18 electric buses and associated infrastructure to replace the aging Compressed Natural Gas fleet currently in use.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	4									4
Bid & Award	1									1
Equipment, Materials and Supplies	188	9,073	777					777		10,039
Total	194	9,073	777					777		10,044

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	194	4,473	519					519		5,186
Airport Capital Improvement Fund (520)		4,600	258					258		4,858
Total	194	9,073	777					777		10,044

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Terminal A Fiber Upgrade

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A408G

Description This project funds the replacement of existing multimode fiber that feeds security panels in Terminal A with single mode fiber. This upgrade is necessary to ensure that the existing security switches in Terminal A are compatible with new network equipment. Also, based on the location of Terminal A, single mode fiber is required for long distance transmissions. The Airport has to perform this upgrade in order to avoid failure in network connectivity to security switches in Terminal A.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			80					80		80
Equipment, Materials and Supplies				300				300		300
Total			80	300				380		380

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			80	300				380		380
Total			80	300				380		380

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Terminal A Compactor

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A408R

Description This allocation funds the purchase of a second compactor at Terminal A to deal with the increase in airlines, concession products, and custodial trash in the terminals.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			75					75		75
Total			75					75		75

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			75					75		75
Total			75					75		75

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Preconditioned Air Units

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A408J

Description This allocation funds a 10-year program to replace the original 28 boarding bridge preconditioned air units. This funding replaces two to three units annually.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			275	275	275	275	275	1,375	1,375	2,750
Total			275	275	275	275	275	1,375	1,375	2,750

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			275	275	275	275	275	1,375	1,375	2,750
Total			275	275	275	275	275	1,375	1,375	2,750

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Terminal A Baggage Claim Carousels

CSA Transportation and Aviation Services
CSA Outcome Travelers Have a Positive, Reliable, and Efficient Experience
Department Airport
Council Districts 3
Appropriation A408K

Description This project funds the replacement of the existing four baggage claim carousels in Terminal A Baggage Claim including controls, repair arms, rollers, and other required equipment.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			115					115		115
Equipment, Materials and Supplies				1,152				1,152		1,152
Total			115	1,152				1,267		1,267

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			115	1,152				1,267		1,267
Total			115	1,152				1,267		1,267

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Tenant Improvement Design Criteria Revisions

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A408S

Description This allocation funds the review and revision of the existing 2007 Concession Tenants Improvements Design Criteria. The upcoming competitive process for new Food & Beverage and Retail concessionaires creates a worthwhile opportunity for the Airport to ensure that their design criteria is consistent with their overall vision.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			200					200		200
Total			200					200		200

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

Airport Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Project Management Support

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A408Q

Description This project provides additional project management support during the construction phase of the Food & Beverage and Retail concessions tenant improvement process. Two concessions agreements expire in 2020, and in preparation of any tenant needs resulting from new concession providers, funding is being allocated to cover project management costs, which include overseeing tenant construction to ensure it is to-code, that Airport standards are met, and that construction is consistent with tenant plans submitted.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			100	100				200		200
Total			100	100				200		200

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			100	100				200		200
Total			100	100				200		200

Airport Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Advanced Planning

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A4007

Description This allocation funds preliminary planning, programming, special studies, and surveys for the Airport.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	540	60					60
Design	631	600	300	300	300	200	1,700
Total	1,171	660	300	300	300	200	1,760

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	1,171	660	300	300	300	200	1,760
Total	1,171	660	300	300	300	200	1,760

Airport Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Airport Technology Services

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
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.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	161	80	83	81	111	141	496
Total	161	80	83	81	111	141	496

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	161	80	83	81	111	141	496
Total	161	80	83	81	111	141	496

Airport Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Equipment, Operating

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A4005

Description This allocation funds the acquisition of operating equipment required for the maintenance and efficient operation of Airport facilities.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	67	40	40	40	40	40	200
Total	67	40	40	40	40	40	200

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	67	40	40	40	40	40	200
Total	67	40	40	40	40	40	200

Airport Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Jet Bridge Refurbishment

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
Appropriation A7779

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

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	100	100	200	200	200	200	900
Total	100	100	200	200	200	200	900

Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	100	100	200	200	200	200	900
Total	100	100	200	200	200	200	900

Airport Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Operations System Replacement

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
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.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	429	824	400	400	400	400	2,424
Total	429	824	400	400	400	400	2,424

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	429	824	400	400	400	400	2,424
Total	429	824	400	400	400	400	2,424

Airport Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Vehicle Replacement Program

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Airport
Council Districts 3
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 condition of the fleet and recurring maintenance costs necessitate a proactive vehicle replacement program. It is anticipated that approximately four vehicles will be purchased per year over the course of the CIP. 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.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	42						
Equipment, Materials and Supplies	119	266	100	100	100	100	666
Total	161	266	100	100	100	100	666

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Airport Renewal and Replacement Fund (527)	161	266	100	100	100	100	666
Total	161	266	100	100	100	100	666



2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**

AIRPORT

**SUMMARY OF PROJECTS
THAT START AFTER
2018-2019**

EXPLANATION OF FUNDS

Airport Capital Program
2019-2023 Adopted Capital Improvement Program

Summary of Projects that Start After 2018-2019

Project Name	30L Centerline LED Replacement	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 300,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 300,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the replacement of the LED Centerline fixtures for Runway 30L.		

Project Name	Airport Noise and Operations Monitoring System Replacement	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 2,000,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 2,000,000	Revised Start Date	3rd Qtr. 2019
Council Districts	3	Revised End Date	2nd Qtr. 2020
Description	This project replaces the Airport Noise Monitoring System hardware and associated software. This system includes 13 remote noise monitoring units and an integrated system that collects flight, operational, and complaint data. In addition, the system provides more technical information for enhanced data analysis and real-time collection of aircraft flight track data used to validate the accuracy of Community Noise Equivalent Level (CNEL) noise contour models.		

Project Name	A-Plus Roof Replacement	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 900,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 900,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the reroofing of the Terminal A-Plus building that will be at the end of its useful life in 2021-2022.		

Project Name	AT&T Minimum Point of Entry Relocation	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 670,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$ 670,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the relocation of AT&T's existing point of presence from an old hangar building to a newly-constructed Minimum Point of Entry (MPOE) facility. This relocation consolidates the IT fiber and equipment in the new MPOE facility and allows potential reuse of the hangar building. This project is one of the close-out steps related to the Southeast Area IT Infrastructure Relocation project.		

Project Name	Bio Retention Cells	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 110,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$ 110,000	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2022
Description	This project funds improvements to various storm water management areas around the Airport as part of the Airport's Municipal Regional Stormwater permit. The bio retention cells are the planted areas along roadsides and in parking lots that help control the pooling and groundwater absorption of rain water. Maintenance of irrigation, plants, and overall functioning is a regulatory requirement for storm water treatment systems.		

Project Name	Biometric Access Control	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 900,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 900,000	Revised Start Date	
Council Districts	3	Revised End Date	

Airport Capital Program
2019-2023 Adopted Capital Improvement Program

Summary of Projects that Start After 2018-2019

Description This project funds the implementation of biometrics for the Airport's access control system. Biometric access controls will improve security around sensitive areas of the Airport. Access points currently use a card swipe or a card swipe + password combination for entry. Biometric controls will ensure the person requesting access at entry points is a badged employee. Potential biometric screening equipment includes thumbprint scanners, retinal scanners, and face recognition. This funding provides for a phased approach based on the most critical access points and ensures only individuals with permission and clearance can access certain areas.

Project Name	Demolition of Ewert Road Plaza	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 840,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 840,000	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2023

Description This project funds the demolition of Ewert Road Plaza at the North end of the Airport as part of the Northeast development project. The Ewert Road Plaza is a toll plaza for an area that was previously a parking lot for passengers. This area has now been converted to a taxi staging area, and a toll plaza is no longer needed.

Project Name	Electronic Airport Layout Plan	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 290,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$ 290,000	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2021

Description The goal of the new geographic information system (GIS) database mapping and Electronic Airport Layout Plan data will be compliance with FAA Advisory Circulars. This information will also help develop a GIS database, deploy a web portal, establish data standards, and implement data maintenance procedures.

Project Name	FIS Building Reroof	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 685,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 685,000	Revised Start Date	
Council Districts	3	Revised End Date	

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

Project Name	High Mast Ramp Light LED Conversion	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 1,500,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 1,500,000	Revised Start Date	
Council Districts	3	Revised End Date	

Description This project funds the conversion of roughly 30 high-mast ramp lighting poles to LED technology.

Project Name	JLG Lift	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 125,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$ 125,000	Revised Start Date	
Council Districts	3	Revised End Date	

Description This project funds the purchase of a JLG (boom) lift. The Airport currently rents a boom lift that is used to safely access areas around the Airport that are inaccessible by ladder or other means, such as high mast lighting, roofing, and curtainwalls.

Airport Capital Program
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Summary of Projects that Start After 2018-2019

Project Name	Minimum Point of Entry Distribution Cabling	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 35,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$ 35,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project upgrades the Minimum Point of Entry distribution cabling at the Airport. In the current set up, old network patch cords are used to connect the servers, switches, and other IT equipment on the network. Fiber optics and copper connections are industry standard. This project upgrades the cabling to an industry compliant structure to improve reliability and ease diagnostics and maintenance.		

Project Name	Ramp Scrubber Machine	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 250,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 250,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds a ramp scrubber to be used around the gates and the terminal zone for environmental spill clean-up of hydraulic oil, fuel, deicing fluid, and various other materials or chemicals.		

Project Name	Terminal A Baggage Claim Escalators	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 600,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$ 600,000	Revised Start Date	3rd Qtr. 2019
Council Districts	3	Revised End Date	2nd Qtr. 2021
Description	This project funds the refurbishment and renovation of two escalators located in the Terminal A baggage claim area.		

Project Name	Terminal A Baggage Make-Up Unit	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 1,200,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 1,200,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the design and build-out of an additional make-up unit in Terminal A's baggage handling area. A baggage make-up unit is an area where outbound luggage gets sorted prior to being placed onto the aircraft. Terminal A currently has four units with 11 airlines operating from that terminal. As the number of carriers continue to grow, the space used to process baggage is constrained. This circumstance creates the potential for delays, disorder, and limits growth capacity.		

Project Name	Terminal A Parking Garage Resurfacing	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 2,200,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 2,200,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the resurfacing of the Terminal A parking garage. Existing traffic directional markings and parking stall lines will be covered over during the resurfacing process. Traffic paint must be reapplied after the resurfacing process is complete.		

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Explanation of Funds

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

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

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

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

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

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

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

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

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

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

The Airport utilizes four capital funds:

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

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2019-2023 Adopted Capital Improvement Program

Explanation of Funds

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

Airport Revenue Bond Improvement Fund

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

Airport Passenger Facility Charge Fund

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

Airport Renewal and Replacement Fund

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

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