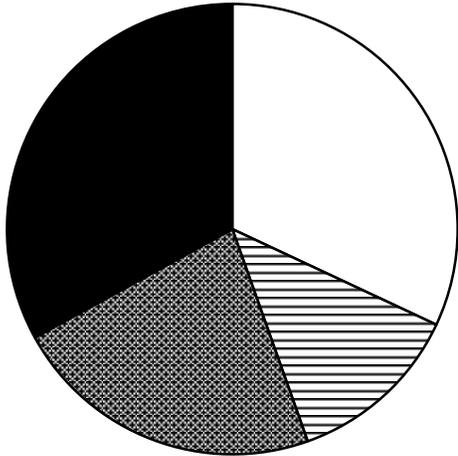


AIRPORT

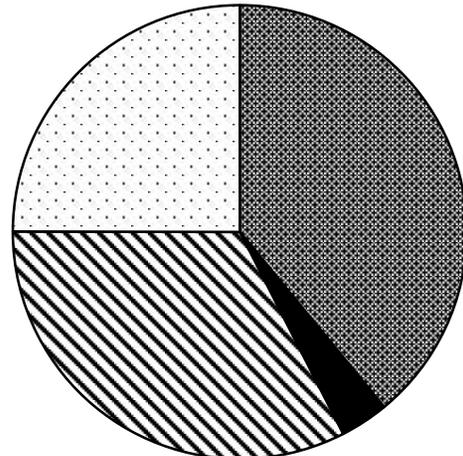
2019-2023 Capital Improvement Program

2018-2019 Proposed Source of Funds



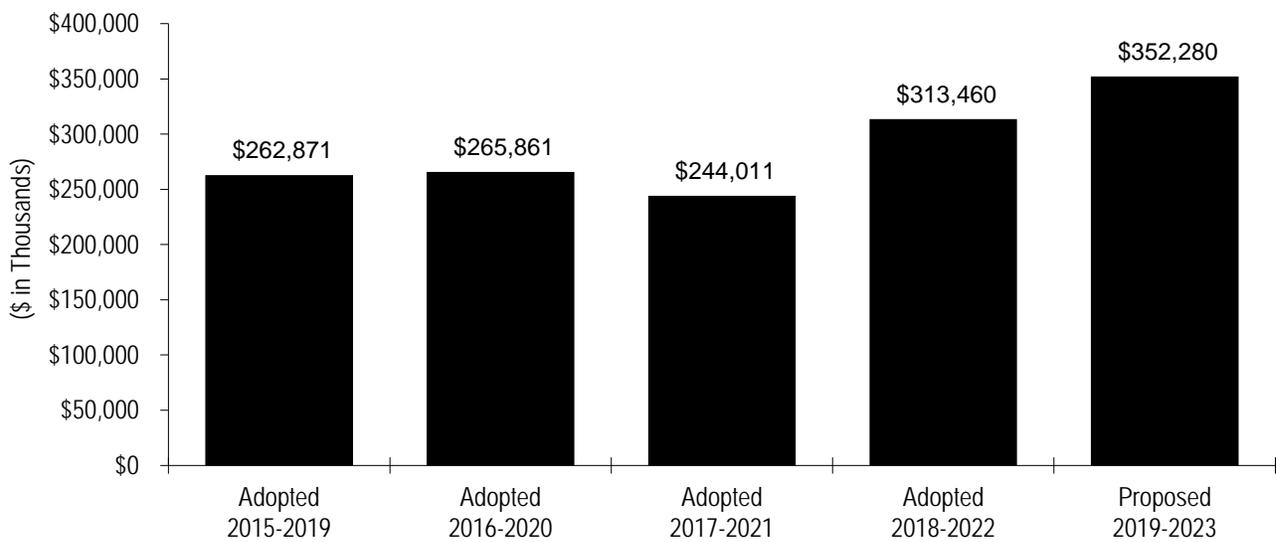
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Loans & Transfers
- Interest Income/Misc.
- ▧ Fees and Charges

2018-2019 Proposed Use of Funds



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

CIP History



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Airport

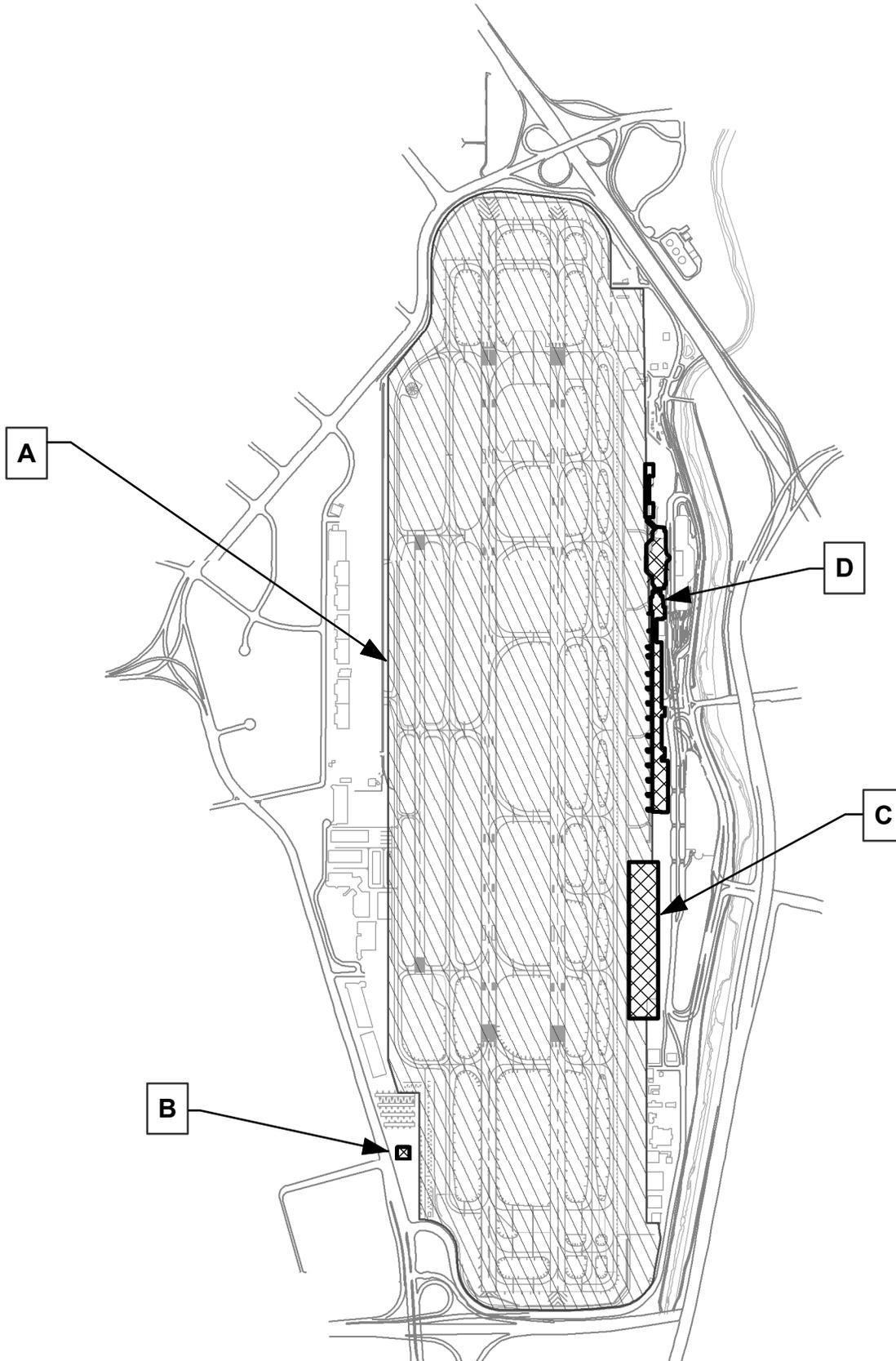
2019 - 2023 Proposed Capital Improvement Program*

A) Airfield Geometric Implementation

B) Airport Rescue and Fire Fighting Facility

C) Terminal B Expansion Ramp

D) Network Replacement



*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 Proposed 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 | 5,160 |
| PASSENGERS IN 2017-2018 (millions) (est.) | 13.1 |

The 2019-2023 Proposed Capital Improvement Program (CIP) provides funding of \$352.3 million, of which \$81.7 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 Proposed 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 Proposed 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

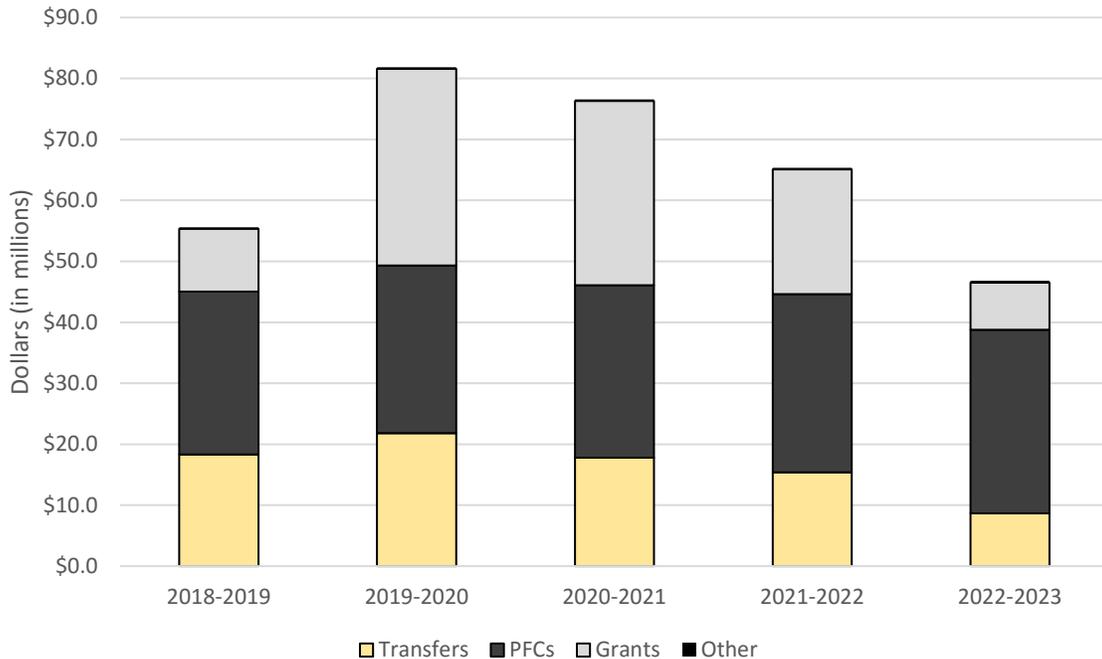
2019-2023 Proposed Capital Improvement Program

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 Proposed 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.



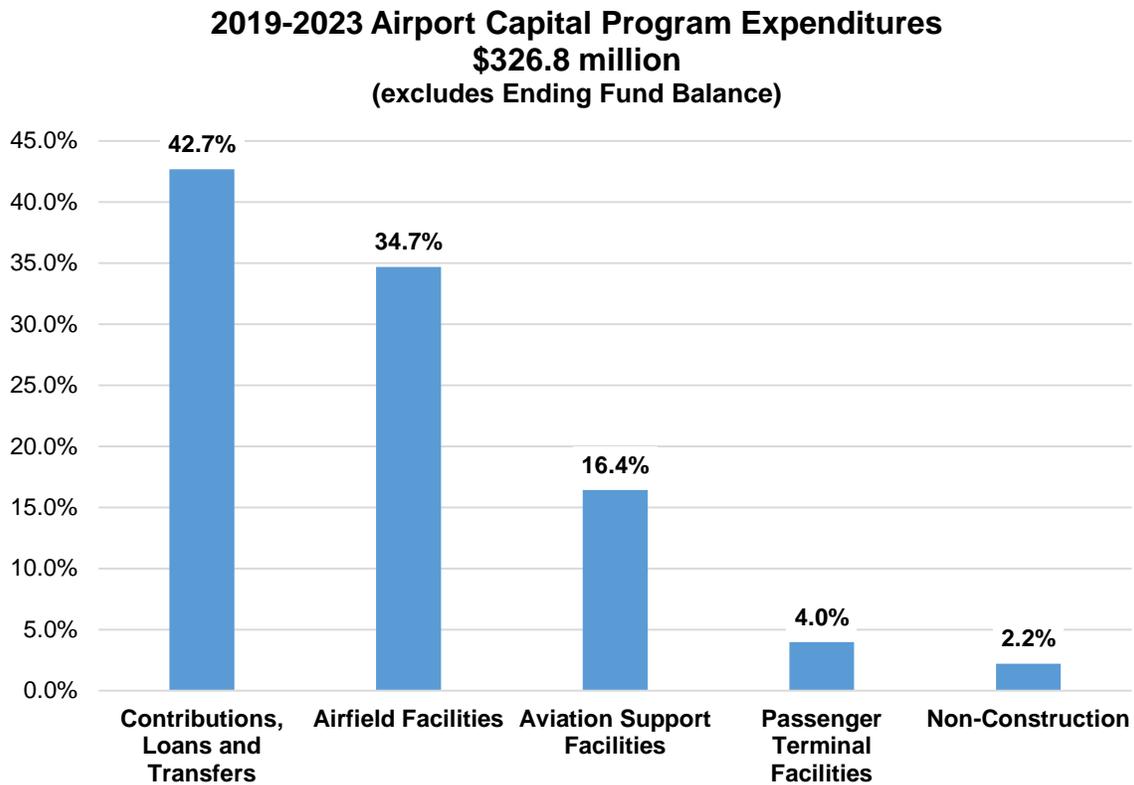
Terminal B Ramp Rehabilitation

Airport

2019-2023 Proposed 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.



Airfield Geometric Implementation

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

Airport

2019-2023 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

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 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 \$38.8 million from \$313.5 million to \$352.3 million primarily due to an increase in maintenance and rehabilitation projects. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

| Project | Incr/Decr |
|--------------------------------------------|-------------|
| Airfield Electrical Circuit Rehabilitation | \$6,500,000 |
| Network Replacement | \$9,343,000 |
| PRCS Upgrade | \$7,000,000 |
| Terminal B Ramp Rehabilitation | \$5,693,000 |

Airport

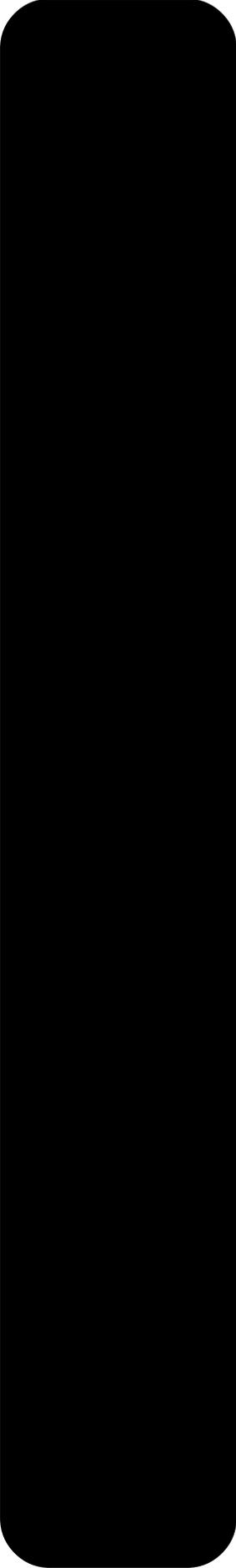
2019-2023 Proposed Capital Improvement Program

Overview

OPERATING BUDGET IMPACTS

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

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2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**

AIRPORT

**SOURCE AND USE OF FUNDS
STATEMENTS**

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

| | Estimated | | | | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 5-Year Total |
| Airport Renewal and Replacement Fund (527) | | | | | | | |
| Beginning Balance | 11,986,159 | 939,762 | 1,054,762 | 1,203,762 | 1,352,762 | 1,501,762 | 939,762 |
| Reserve for Encumbrance | 4,985,844 | | | | | | |
| Transfers | | | | | | | |
| Transfer from Airport Surplus Revenue Fund (524) | 13,000,000 | 18,335,000 | 21,819,000 | 17,770,000 | 15,410,000 | 8,687,000 | 82,021,000 |
| TOTAL Transfers | 13,000,000 | 18,335,000 | 21,819,000 | 17,770,000 | 15,410,000 | 8,687,000 | 82,021,000 |
| Revenue from Use of Money and Property | | | | | | | |
| Interest Income | 105,000 | 149,000 | 149,000 | 149,000 | 149,000 | 149,000 | 745,000 |
| TOTAL Revenue from Use of Money and Property | 105,000 | 149,000 | 149,000 | 149,000 | 149,000 | 149,000 | 745,000 |
| Other Revenue | | | | | | | |
| Tenant Improvement Payments | 5,000 | | | | | | |
| TOTAL Other Revenue | 5,000 | | | | | | |
| Total Airport Renewal and Replacement Fund (527) | 30,082,003 | 19,423,762 | 23,022,762 | 19,122,762 | 16,911,762 | 10,337,762 | 83,705,762 |
| Airport Passenger Facility Charge Fund (529) | | | | | | | |
| Beginning Balance | 14,708,886 | 13,111,886 | 12,347,886 | 12,466,886 | 13,264,886 | 15,072,886 | 13,111,886 |

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

| | Estimated | | | | | | |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | <u>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 Use of Money and Property | | | | | | | |
| Interest Income | 95,000 | 99,000 | 99,000 | 99,000 | 99,000 | 99,000 | 495,000 |
| TOTAL 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 | | | | | | | |
| Passenger Facility Charge Proceeds | 23,100,000 | 26,700,000 | 27,500,000 | 28,300,000 | 29,200,000 | 30,100,000 | 141,800,000 |
| TOTAL 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 Balance | -740,023 | 6,449,977 | 427,977 | 449,977 | 471,977 | 493,977 | 6,449,977 |
| Reserve for Encumbrance | 4,247,271 | | | | | | |
| Transfers | | | | | | | |
| Transfer from the Airport Revenue Fund (521) | 1,000,000 | | | | | | |
| TOTAL Transfers | 1,000,000 | | | | | | |
| Revenue from Use of Money and Property | | | | | | | |
| Interest Income | 24,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 110,000 |
| TOTAL Revenue from Use of Money and Property | 24,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 110,000 |
| Revenue from the Federal Government | | | | | | | |
| TSA/FAA Grants | 31,356,000 | 10,290,000 | 32,254,000 | 30,223,000 | 20,484,000 | 7,737,000 | 100,988,000 |

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

| | Estimated | | | | | | |
|----------------------------------------------|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|---------------------|
| | <u>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> |
| TOTAL Revenue from the Federal Government | 31,356,000 | 10,290,000 | 32,254,000 | 30,223,000 | 20,484,000 | 7,737,000 | 100,988,000 |
| | | | | | | | |
| Total Airport Capital Improvement Fund (520) | 35,887,248 | 16,761,977 | 32,703,977 | 30,694,977 | 20,977,977 | 8,252,977 | 107,547,977 |
| | | | | | | | |
| Airport Revenue Bond Improvement Fund | | | | | | | |
| Beginning 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 | 11,847,248 | 5,623,439 | 5,623,439 | 5,623,439 | 5,623,439 | 5,623,439 | 5,623,439 |
| | | | | | | | |
| TOTAL SOURCES | 115,720,385 | 81,720,063 | 101,297,063 | 96,307,063 | 86,077,063 | 69,486,063 | 352,284,063 |

Airport Capital
2019-2023 Proposed 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 | 7,970,000 | 4,000,000 | 3,500,000 | 3,000,000 | 2,000,000 | 2,000,000 | 14,500,000 |
| Airfield Geometric Implementation | 1,000,000 | 6,083,000 | 16,667,000 | 16,667,000 | 16,667,000 | | 56,084,000 |
| Airfield Improvements | 324,158 | 100,000 | 200,000 | 200,000 | 200,000 | 300,000 | 1,000,000 |
| Airfield Preventative Pavement Maintenance | 363,717 | 50,000 | 500,000 | 50,000 | 50,000 | 600,000 | 1,250,000 |
| LED Light Replacement Program | 1,704 | | | | | | |
| Lighting System Upgrade For CAT II Approach | 1,169,839 | 68,000 | | | | | 68,000 |
| Runway Pavement Rehabilitation | 1,022 | | | | | | |
| Southeast Ramp Reconstruction | 3,705,419 | | | | | | |
| Terminal B Ramp Rehabilitation | 8,687,181 | 8,700,000 | 8,800,000 | 8,600,000 | 6,750,000 | 7,600,000 | 40,450,000 |
| Vehicle Gate Controllers | | 30,000 | | | | | 30,000 |
| Airfield Facilities | 23,223,040 | 19,031,000 | 29,667,000 | 28,517,000 | 25,667,000 | 10,500,000 | 113,382,000 |
| Bike Locker Program | | 33,000 | | | | | 33,000 |
| Bio Retention Cells | | | 70,000 | 20,000 | 20,000 | | 110,000 |
| Guadalupe Gardens Burrowing Owl Habitat Area | 250,000 | | | | | | |
| Stormwater Compliance - North Trash Yard Canopy | | 300,000 | | | | | 300,000 |
| Trench Drain Restoration | 1,500,000 | | | | | | |
| Aviation Support - Environmental | 1,750,000 | 333,000 | 70,000 | 20,000 | 20,000 | | 443,000 |
| Aircraft Rescue and Fire Fighting Facility | 2,000,000 | | 9,015,000 | 8,985,000 | | | 18,000,000 |
| Airport Landscaping | 3,915 | | | | | | |
| Airport Technology Services | 161,000 | 80,000 | 83,000 | 81,000 | 111,000 | 141,000 | 496,000 |
| AT&T Minimum Point of Entry Relocation | | | 670,000 | | | | 670,000 |
| Central Plant Refurbishment Program | 45,054 | | | | | | |

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

| | Estimated | | | | | | |
|----------------------------------------------------|------------------|------------------|-------------------|-------------------|------------------|------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 5-Year Total |
| Equipment, Operating | 67,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| Fiber Loop | 107 | | | | | | |
| Generator Replacement | 98,485 | | | | | | |
| Land Improvements | 139,182 | 75,000 | 275,000 | 275,000 | 275,000 | 275,000 | 1,175,000 |
| Network Replacement | 1,007,000 | 2,700,000 | 2,500,000 | 2,500,000 | 2,387,000 | 263,000 | 10,350,000 |
| Northside/Westside Fiber Install | 498 | | | | | | |
| Operations System Replacement | 853,317 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| 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 | | | | | | |
| Southeast Area Building Demolition | 188,457 | | | | | | |
| Southeast Area IT Infrastructure Relocation | 86,000 | | | | | | |
| Administrative Conference Room Additions | | 100,000 | | | | | 100,000 |
| Terminal A Fiber Upgrade | | 80,000 | 300,000 | | | | 380,000 |
| Aviation Support Facilities - General | 6,289,608 | 3,965,000 | 13,773,000 | 12,771,000 | 3,703,000 | 1,609,000 | 35,821,000 |
| 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 | 4,950,416 | | | | | | |
| Aviation Support Facilities - Security | 4,972,901 | 400,000 | 700,000 | 550,000 | 550,000 | | 2,200,000 |
| Alaska Airlines Offices | 350,000 | | | | | | |
| Terminal A Baggage Make-Up Unit | | | 600,000 | 600,000 | | | 1,200,000 |
| A-Plus Roof Replacement | | | | 75,000 | 825,000 | | 900,000 |
| Customs and Border Protection Process Improvements | | 1,200,000 | | | | | 1,200,000 |
| Delta Upgrade (BMS) | 445,000 | | | | | | |

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

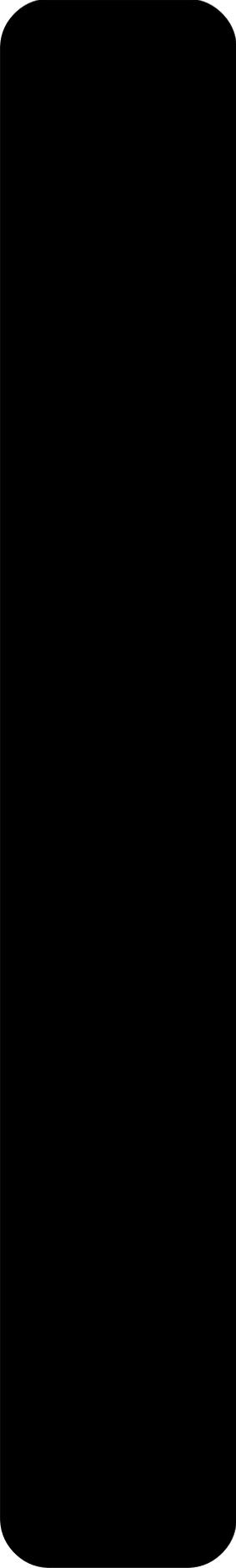
| | Estimated | | | | | | | |
|--------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|---------------------|-------------------|
| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 5-Year Total | |
| 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 | | | | | | | |
| Interactive Directory | 90,000 | | | | | | | |
| Jet Bridge Refurbishment | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | | 900,000 |
| Mobile Podiums For Passenger Processing | 80,000 | | | | | | | |
| Preconditioned Air Units | | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | | 1,375,000 |
| Security Exit Doors | 500,474 | | | | | | | |
| Self Service Kiosk Replacement | 6,000 | 300,000 | 300,000 | | | | | 600,000 |
| Skylight Refurbishment | 100,000 | 100,000 | | 100,000 | | 100,000 | | 300,000 |
| Terminal Area Improvement, Phase I | 480,506 | | | | | | | |
| Terminal A Baggage Claim Carousels | | 115,000 | 1,152,000 | | | | | 1,267,000 |
| Terminal A Baggage Claim Escalators | | | 300,000 | 300,000 | | | | 600,000 |
| Terminal Building Modifications | 952,701 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | | 2,000,000 |
| Terminal B Gates 29 & 30 | 7,829,073 | | | | | | | |
| Terminal Carpet Replacement | 225,000 | 200,000 | 400,000 | 400,000 | 400,000 | 400,000 | | 1,800,000 |
| Terminal Facility Gap Plan | 2,000,000 | | | | | | | |
| Terminal Space Buildout | 1,000,000 | | | | | | | |
| Passenger Terminal Facilities | 14,209,643 | 2,885,000 | 3,627,000 | 3,035,000 | 2,100,000 | 1,375,000 | | 13,022,000 |
| Parking Revenue Control System Upgrade | | 3,500,000 | 3,500,000 | | | | | 7,000,000 |
| Terminal A Parking Garage Fire Pump | | 150,000 | | | | | | 150,000 |
| 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 |

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

| | Estimated 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 5-Year Total |
|---------------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Demolition of Ewert Road Plaza | | | | | | 840,000 | 840,000 |
| Landside Program Enhancements | 72,136 | | | | | | |
| 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 | 365,244 | 1,634,000 | | | 3,420,000 | 840,000 | 5,894,000 |
| Airport - Construction | 50,810,437 | 31,898,000 | 51,337,000 | 47,093,000 | 35,460,000 | 14,324,000 | 180,112,000 |
| Advanced Planning | 1,231,270 | 600,000 | 300,000 | 300,000 | 300,000 | 200,000 | 1,700,000 |
| Aircraft Rescue and Fire Fighting Vehicle | 72,000 | | | | | | |
| Airfield Geometric Study/Airport Layout Plan Update | 968,152 | | | | | | |
| Airport Noise and Operations Monitoring System Replacement | | | 2,000,000 | | | | 2,000,000 |
| Airfield Paint Truck | 510,000 | | | | | | |
| ARFF Equipment Replacement | 100,000 | 36,000 | 36,000 | | | | 72,000 |
| Electronic Airport Layout Plan | | | 40,000 | 250,000 | | | 290,000 |
| High Mast Ramp Light LED Conversion | | | | | | 1,500,000 | 1,500,000 |
| JLG Lift | | | 125,000 | | | | 125,000 |
| Minimum Point of Entry Distribution Cabling | | | 35,000 | | | | 35,000 |
| Project Management Support | | 100,000 | 100,000 | | | | 200,000 |
| Ramp Scrubber Machine | | | | 250,000 | | | 250,000 |
| Safety Management Systems Program | 470,000 | | | | | | |
| Southeast Area Development Study | 58,000 | | | | | | |
| Tenant Plan Review | 104,900 | | | | | | |
| Terminal A Compactor | | 75,000 | | | | | 75,000 |
| Tenant Improvement Design Criteria Revisions | | 200,000 | | | | | 200,000 |

Airport Capital
2019-2023 Proposed 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 | 289,802 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Zero Emissions Buses | 9,850,354 | | | | | | |
| 30L Centerline LED Replacement | | | | | | 300,000 | 300,000 |
| Airport - General Non Construction | 13,654,478 | 1,111,000 | 2,736,000 | 900,000 | 400,000 | 2,100,000 | 7,247,000 |
| Airport - Non Construction | 13,654,478 | 1,111,000 | 2,736,000 | 900,000 | 400,000 | 2,100,000 | 7,247,000 |
| Public Art Funding | 338,407 | 1,694,000 | | | 34,000 | | 1,728,000 |
| Public Art Projects | 338,407 | 1,694,000 | | | 34,000 | | 1,728,000 |
| 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 | 89,595,322 | 62,266,000 | 81,553,000 | 75,594,000 | 63,385,000 | 44,048,000 | 326,846,000 |
| Ending Fund Balance | 26,125,063 | 19,454,063 | 19,744,063 | 20,713,063 | 22,692,063 | 25,438,063 | 25,438,063 |
| TOTAL | 115,720,385 | 81,720,063 | 101,297,063 | 96,307,063 | 86,077,063 | 69,486,063 | 352,284,063 |



2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**



AIRPORT

DETAIL OF PROJECTS

Airport Capital Program

2019-2023 Proposed 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 José International Airport | Revised End Date | |
| Council Districts | 3 | Initial Project Budget | \$100,000 |
| Appropriation | TEMP_199 | 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 Proposed 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 | |
| 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 |
| Bid & Award | | | 24 | | | | | 24 | | 24 |
| Construction | | | 7,794 | 7,788 | | | | 15,582 | | 15,582 |
| Total | | 2,000 | | 9,015 | 8,985 | | | 18,000 | | 20,000 |

| Funding Source Schedule (000s) | | | | | | | | | | |
|--------------------------------------------|--|--------------|--|--------------|--------------|--|--|---------------|--|---------------|
| Airport Renewal and Replacement Fund (527) | | 388 | | 1,750 | 1,744 | | | 3,494 | | 3,882 |
| Airport Capital Improvement Fund (520) | | 1,612 | | 7,265 | 7,241 | | | 14,506 | | 16,118 |
| Total | | 2,000 | | 9,015 | 8,985 | | | 18,000 | | 20,000 |

| Annual Operating Budget Impact (000s) | | | | | | | | | | |
|----------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Total | | | | | | | | | | |

Airport Capital Program

2019-2023 Proposed 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 | | 7,970 | 4,000 | 3,500 | 3,000 | 2,000 | 2,000 | 14,500 | | 22,470 |
| Total | | 7,970 | 4,000 | 3,500 | 3,000 | 2,000 | 2,000 | 14,500 | | 22,470 |

| Funding Source Schedule (000s) | | | | | | | | | | |
|--------------------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--|---------------|
| Airport Renewal and Replacement Fund (527) | | 1,522 | 776 | 679 | 582 | 388 | 388 | 2,813 | | 4,335 |
| Airport Capital Improvement Fund (520) | | 6,448 | 3,224 | 2,821 | 2,418 | 1,612 | 1,612 | 11,687 | | 18,135 |
| Total | | 7,970 | 4,000 | 3,500 | 3,000 | 2,000 | 2,000 | 14,500 | | 22,470 |

| Annual Operating Budget Impact (000s) | | | | | | | | | | |
|----------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Total | | | | | | | | | | |

Airport Capital Program
 2019-2023 Proposed 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) | | | | | | | | | | |
| Construction | | 1,000 | 6,083 | 16,667 | 16,667 | 16,667 | | 56,084 | | 57,084 |
| Total | | 1,000 | 6,083 | 16,667 | 16,667 | 16,667 | | 56,084 | | 57,084 |

| Funding Source Schedule (000s) | | | | | | | | | | |
|--------------------------------------------|--|--------------|--------------|---------------|---------------|---------------|--|---------------|--|---------------|
| Airport Renewal and Replacement Fund (527) | | 1,000 | 39 | 3,235 | 3,235 | 3,235 | | 9,744 | | 10,744 |
| Airport Capital Improvement Fund (520) | | | 6,044 | 13,432 | 13,432 | 13,432 | | 46,340 | | 46,340 |
| Total | | 1,000 | 6,083 | 16,667 | 16,667 | 16,667 | | 56,084 | | 57,084 |

| Annual Operating Budget Impact (000s) | | | | | | | | | | |
|----------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Total | | | | | | | | | | |

Airport Capital Program
 2019-2023 Proposed 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 José International Airport | Revised End Date | |
| Council Districts | 3 | Initial Project Budget | \$1,000,000 |
| Appropriation | TEMP_200 | FY Initiated | 2018-2019 |

Description This project funds the installation of monument roadway signs in two locations to identify Airport areas to traffic. The proposed 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 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 Proposed 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 refurbishes the 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 | 195 | | | | | 195 | | 4,214 |
| Equipment, Materials and Supplies | | 20 | | | | | | | | 20 |
| 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 | 4,088 | 30 | | | | | | | | 4,118 |
| Total | 4,088 | 30 | 195 | | | | | 195 | | 4,313 |

| Annual Operating Budget Impact (000s) | | | | | | | | | | |
|----------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Total | | | | | | | | | | |

Airport Capital Program

2019-2023 Proposed 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 will upgrade 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 | 23 | | | | | | | | 165 |
| Bid & Award | 4 | | | | | | | | | 4 |
| Construction | | 1,147 | 68 | | | | | 68 | | 1,215 |
| Total | 146 | 1,170 | 68 | | | | | 68 | | 1,384 |

| Funding Source Schedule (000s) | | | | | | | | | | |
|--------------------------------------------|------------|--------------|-----------|--|--|--|--|-----------|--|--------------|
| Airport Renewal and Replacement Fund (527) | 146 | 283 | 13 | | | | | 13 | | 442 |
| Airport Capital Improvement Fund (520) | | 887 | 55 | | | | | 55 | | 942 |
| Total | 146 | 1,170 | 68 | | | | | 68 | | 1,384 |

| Annual Operating Budget Impact (000s) | | | | | | | | | | |
|----------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Total | | | | | | | | | | |

Airport Capital Program
 2019-2023 Proposed 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 José International Airport | Revised End Date | |
| Council Districts | 3 | Initial Project Budget | \$134,000 |
| Appropriation | TEMP_202 | 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 proposed 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 Proposed 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. 2021 |
| Council Districts | 3 | Initial Project Budget | |
| Appropriation | A7463 | FY Initiated | 2012-2013 |

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

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

Major Cost Changes The full scale and costs have only been recently detailed out. Airport obtained additional information via the RFP process for the total amount of the network upgrade which includes items for design, cable management, cabling, equipment, and professional services.

| | PRIOR YEARS | FY18 EST | FY19 | FY20 | FY21 | FY22 | FY23 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|------------|---------------|----------------|---------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| General Administration | | 77 | | | | | | | | 77 |
| Construction | 144 | | | | | | | | | 144 |
| Equipment, Materials and Supplies | 156 | 930 | 2,700 | 2,500 | 2,500 | 2,387 | 263 | 10,350 | | 11,436 |
| Total | 300 | 1,007 | 2,700 | 2,500 | 2,500 | 2,387 | 263 | 10,350 | | 11,657 |

| | 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) | 300 | 1,007 | 2,700 | 2,500 | 2,500 | 2,387 | 263 | 10,350 | | 11,657 |
| Total | 300 | 1,007 | 2,700 | 2,500 | 2,500 | 2,387 | 263 | 10,350 | | 11,657 |

| Annual Operating Budget Impact (000s) | | | | | | | | | | |
|----------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Total | | | | | | | | | | |

Airport Capital Program

2019-2023 Proposed 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 will fund the installation of a 3' concrete base (K-rail) with a 7' of 1' non-climbable chain link fence and 1' of barb wire in a 'v' on top. This project will also fund the installation of new access gates scheduled out in the next few years. These improvements to the fence line around the perimeter of the Airport will enhance security and deter unauthorized access to the facilities.

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

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 |

| | 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) | | | 400 | 300 | 300 | 300 | | 1,300 | | 1,300 |
| Airport Capital Improvement Fund (520) | 3,900 | 22 | | | | | | | | 3,923 |
| Airport Revenue Bond Improvement Fund | 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 Proposed 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 | TEMP_011 | 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 Proposed 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 is for 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 sidewalk and the truncated dome installation at the FIS Curbside area. Potential enhancements at the FIS Facility include the addition of international flags representing current international destinations.

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 will upgrade 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 | 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 Proposed 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 \$14.4 million to rehabilitate more of the Terminal B apron than was originally planned. 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 | 1,125 | | | | | | | | 1,649 |
| Bid & Award | 2 | | | | | | | | | 2 |
| Construction | | 7,562 | 8,700 | 8,800 | 8,600 | 6,750 | 7,600 | 40,450 | | 48,012 |
| Total | 526 | 8,687 | 8,700 | 8,800 | 8,600 | 6,750 | 7,600 | 40,450 | | 49,663 |

| | 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) | 526 | 1,616 | 1,689 | 1,708 | 1,669 | 1,310 | 1,475 | 7,851 | | 9,993 |
| Airport Capital Improvement Fund (520) | | 7,071 | 7,011 | 7,092 | 6,931 | 5,440 | 6,125 | 32,599 | | 39,670 |
| Total | 526 | 8,687 | 8,700 | 8,800 | 8,600 | 6,750 | 7,600 | 40,450 | | 49,663 |

| Annual Operating Budget Impact (000s) | | | | | | | | | | |
|----------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Total | | | | | | | | | | |

Airport Capital Program
 2019-2023 Proposed 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 Proposed 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 José International Airport | Revised End Date | |
| Council Districts | 3 | Initial Project Budget | \$500,000 |
| Appropriation | TEMP_201 | 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 Proposed 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 | 318 | 100 | 200 | 200 | 200 | 300 | 1,000 |
| Total | 324 | 100 | 200 | 200 | 200 | 300 | 1,000 |

| Funding Source Schedule (000s) | | | | | | | |
|--------------------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| Airport Renewal and Replacement Fund (527) | 324 | 100 | 200 | 200 | 200 | 300 | 1,000 |
| Total | 324 | 100 | 200 | 200 | 200 | 300 | 1,000 |

| Annual Operating Budget Impact (000s) | | | | | | | |
|----------------------------------------------|--|--|--|--|--|--|--|
| Total | | | | | | | |

Airport Capital Program

2019-2023 Proposed 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 | | | | | | |
| Construction | 332 | 50 | 500 | 50 | 50 | 600 | 1,250 |
| Total | 364 | 50 | 500 | 50 | 50 | 600 | 1,250 |

| | FY18 EST | FY19 | FY20 | FY21 | FY22 | FY23 | 5 YEAR TOTAL |
|--------------------------------------------|-------------|-----------|------------|-----------|-----------|------------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Airport Renewal and Replacement Fund (527) | 364 | 50 | 500 | 50 | 50 | 600 | 1,250 |
| Total | 364 | 50 | 500 | 50 | 50 | 600 | 1,250 |

| | FY18 EST | FY19 | FY20 | FY21 | FY22 | FY23 | 5 YEAR TOTAL |
|----------------------------------------------|-------------|------|------|------|------|------|-----------------|
| Annual Operating Budget Impact (000s) | | | | | | | |
| Total | | | | | | | |

Airport Capital Program
 2019-2023 Proposed 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 Proposed 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 Proposed 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 |

| | FY18 EST | FY19 | FY20 | FY21 | FY22 | FY23 | 5 YEAR TOTAL |
|--------------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| 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 Proposed 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 Proposed 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 |

| 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 Proposed 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 | | 100 | 36 | 36 | | | | 72 | | 172 |
| Total | | 100 | 36 | 36 | | | | 72 | | 172 |

| | 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) | | 100 | 36 | 36 | | | | 72 | | 172 |
| Total | | 100 | 36 | 36 | | | | 72 | | 172 |

Airport Capital Program

2019-2023 Proposed 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 four additional Automated Passport Control (APC) kiosks in the Federal Inspection Services (FIS) building and establishes a phased replacement schedule for the Airport's Common Use Self Service (CUSS) kiosks.

Notes

| | PRIOR YEARS | FY18 EST | FY19 | FY20 | FY21 | FY22 | FY23 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| Construction | 292 | | | | | | | | | 292 |
| Equipment, Materials and Supplies | | 6 | 300 | 300 | | | | 600 | | 606 |
| Total | 292 | 6 | 300 | 300 | | | | 600 | | 898 |

| | | | | | | | | | | |
|--------------------------------------------|------------|----------|------------|------------|--|--|--|------------|--|------------|
| Funding Source Schedule (000s) | | | | | | | | | | |
| Airport Renewal and Replacement Fund (527) | 292 | 6 | 300 | 300 | | | | 600 | | 898 |
| Total | 292 | 6 | 300 | 300 | | | | 600 | | 898 |

Airport Capital Program

2019-2023 Proposed 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 TEMP_209

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 Proposed 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 TEMP_212

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 Proposed 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 TEMP_213

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 Proposed Capital Improvement Program

Detail of One-Time Non-Construction Projects

Customs and Border Protection Process Improvements

CSA Norman Y. Mineta San José International Airport
CSA Outcome Travelers Have a Positive, Reliable, and Efficient Experience
Department Airport
Council Districts 3
Appropriation TEMP_215

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 |

| | 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) | | | 1,200 | | | | | 1,200 | | 1,200 |
| Total | | | 1,200 | | | | | 1,200 | | 1,200 |

Airport Capital Program

2019-2023 Proposed 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 TEMP_216

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 a gated entry into the Airport employee parking facility.

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 Proposed 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 TEMP_217

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 Proposed 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 TEMP_218

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 Proposed 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 TEMP_219

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 Proposed 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 TEMP_220

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 Proposed 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 TEMP_221

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 Proposed 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 TEMP_222

Description This project will provide 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 Proposed 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 Selected budget information is 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 | 600 | | | | | | |
| Design | 631 | 600 | 300 | 300 | 300 | 200 | 1,700 |
| Total | 1,231 | 600 | 300 | 300 | 300 | 200 | 1,700 |

| | FY18 EST | FY19 | FY20 | FY21 | FY22 | FY23 | 5 YEAR TOTAL |
|--------------------------------------------|--------------|------------|------------|------------|------------|------------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Airport Renewal and Replacement Fund (527) | 1,231 | 600 | 300 | 300 | 300 | 200 | 1,700 |
| Total | 1,231 | 600 | 300 | 300 | 300 | 200 | 1,700 |

Airport Capital Program
 2019-2023 Proposed 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 |

| | FY18 EST | FY19 | FY20 | FY21 | FY22 | FY23 | 5 YEAR TOTAL |
|--------------------------------------------|-------------|-----------|-----------|-----------|------------|------------|-----------------|
| 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 Proposed 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 Proposed 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) | | | | | | | |
| Construction | 100 | | | | | | |
| Equipment, Materials and Supplies | | 100 | 200 | 200 | 200 | 200 | 900 |
| Total | 100 | 100 | 200 | 200 | 200 | 200 | 900 |

| | FY18 EST | FY19 | FY20 | FY21 | FY22 | FY23 | 5 YEAR TOTAL |
|--------------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| 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 Proposed 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 | 853 | 400 | 400 | 400 | 400 | 400 | 2,000 |
| Total | 853 | 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) | 853 | 400 | 400 | 400 | 400 | 400 | 2,000 |
| Total | 853 | 400 | 400 | 400 | 400 | 400 | 2,000 |

Airport Capital Program
 2019-2023 Proposed 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

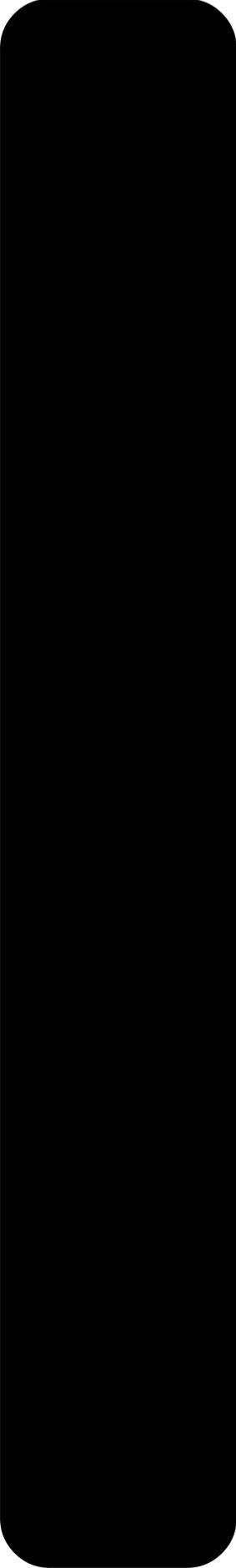
Description This allocation funds the Airport's replacement program for fleet vehicles and rolling stock. These vehicles supply transportation for facilities and maintenance staff, field offices for engineering and inspection staff, as well as provide for general transportation serving specialized programs 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 4 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 | 248 | 100 | 100 | 100 | 100 | 100 | 500 |
| Total | 290 | 100 | 100 | 100 | 100 | 100 | 500 |

| | FY18 EST | FY19 | FY20 | FY21 | FY22 | FY23 | 5 YEAR TOTAL |
|--------------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Airport Renewal and Replacement Fund (527) | 290 | 100 | 100 | 100 | 100 | 100 | 500 |
| Total | 290 | 100 | 100 | 100 | 100 | 100 | 500 |

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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 Proposed 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 Proposed 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
 2019-2023 Proposed Capital Improvement Program
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, for materials such as 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. | | |

Airport

2019-2023 Proposed Capital Improvement Program

Explanation of Funds

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

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

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

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

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

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

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

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

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

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

The Airport utilizes four capital funds:

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

Airport

2019-2023 Proposed Capital Improvement Program

Explanation of Funds

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

Airport Revenue Bond Improvement Fund

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

Airport Passenger Facility Charge Fund

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

Airport Renewal and Replacement Fund

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

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

