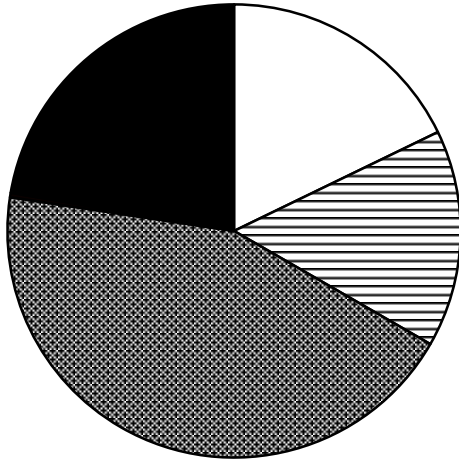


# AIRPORT

## 2020-2024 Capital Improvement Program

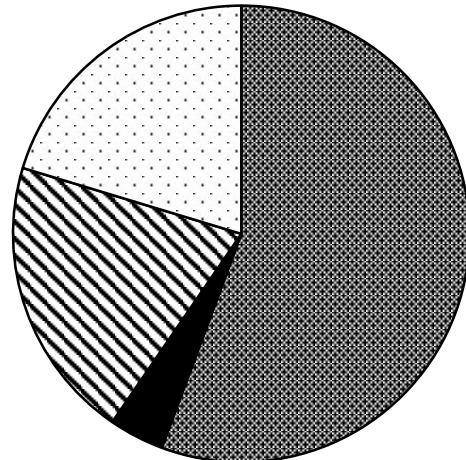
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**2019-2020 Proposed Source of Funds**



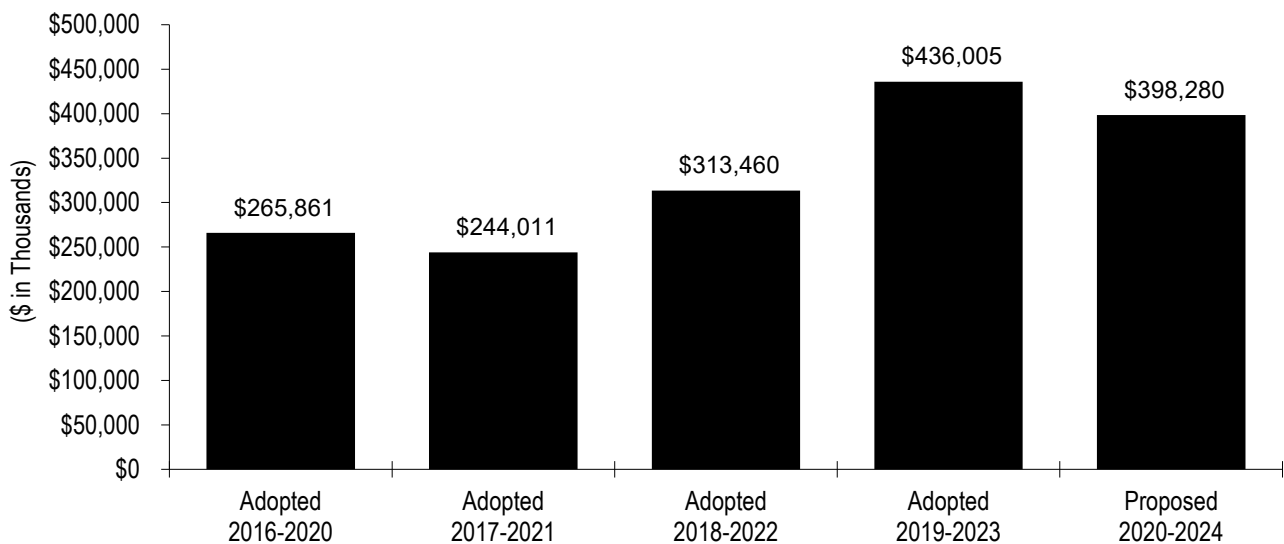
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Loans & Transfers
- Interest Income/Misc.
- ▧ Fees and Charges

**2019-2020 Proposed Use of Funds**



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

**CIP History**



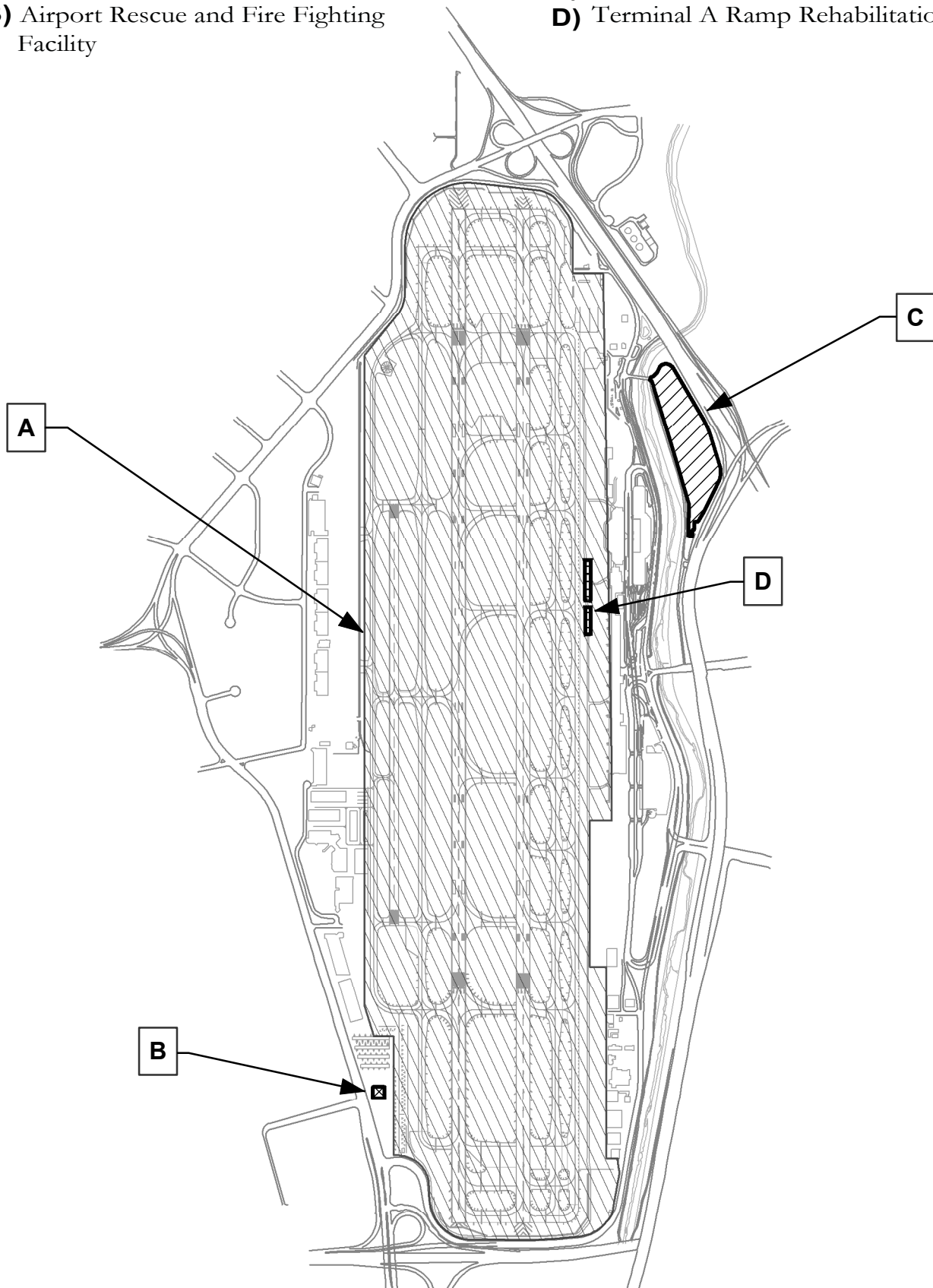
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# Airport

## 2020-2024 Proposed Capital Improvement Program\*

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

- C) Economy Lot 1 Parking Garage
- D) Terminal A Ramp Rehabilitation



V - 561  
\*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

## 2020-2024 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<br>INTERNATIONAL AIRPORT<br>INFRASTRUCTURE |       |
|--|-------|
| SIZE (acres)   | 1,050 |
| TERMINALS  | 2     |
| RUNWAYS  | 3     |
| PUBLIC PARKING SPACES  | 4,540 |
| PASSENGERS IN 2018-2019 (millions) (est.)                            | 14.6  |

The 2020-2024 Proposed Capital Improvement Program (CIP) provides funding of \$398.3 million, of which \$136.8 million is allocated in 2019-2020. 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 2020-2024 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 2019-2020:

- 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 2020-2024 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

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## 2020-2024 Proposed Capital Improvement Program

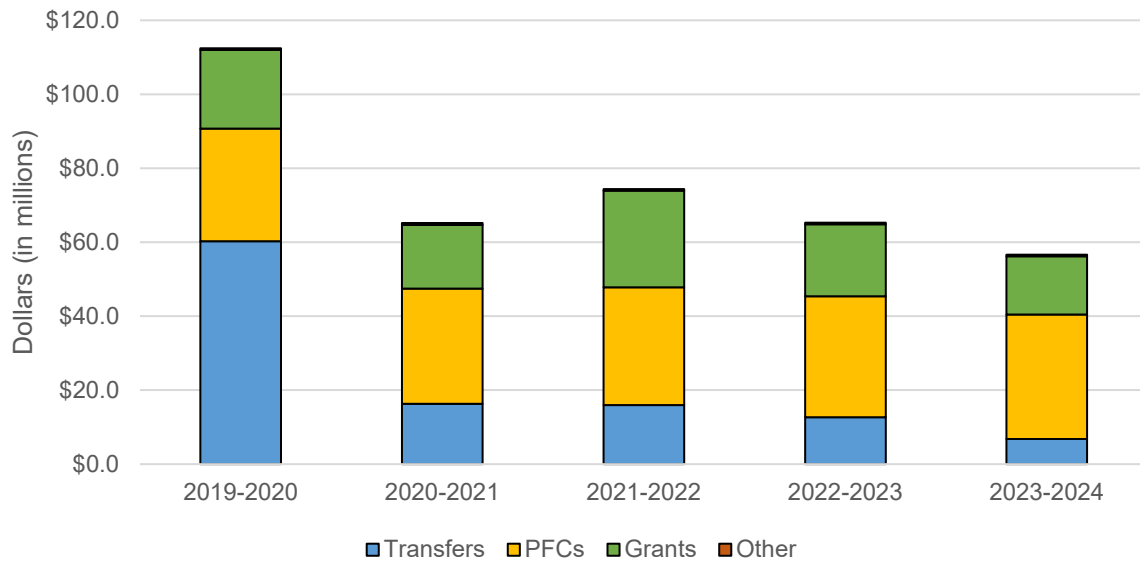
### Overview

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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 2020-2024 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 averaging 3% through fiscal year 2023-2024.



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

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## 2020-2024 Proposed Capital Improvement Program

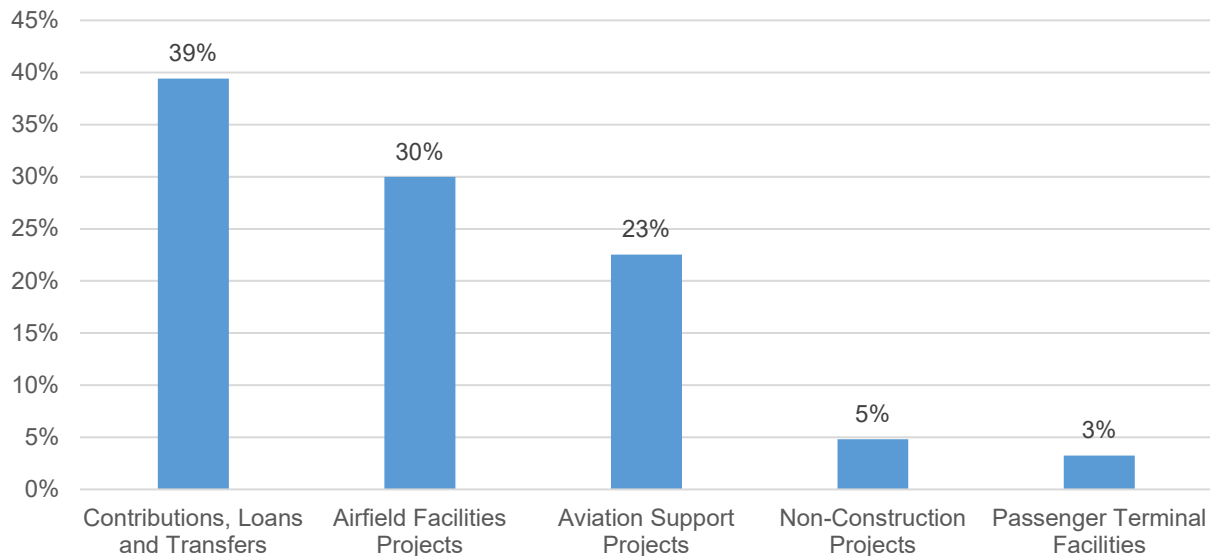
### Overview

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#### 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.

**2020-2024 Capital Program Expenditures**  
**\$349.7 million**  
(excludes Ending Fund Balance)



#### Airfield Geometric Implementation

The Airfield Geometric Implementation project is projected to cost a total of \$87.0 million, of which a portion is expected to be supported by FAA grant funding. 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 represents a significant expenditure illustrated in the Airfield Facilities spending category.

# Airport

## **2020-2024 Proposed Capital Improvement Program**

### **Overview**

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#### **PROGRAM HIGHLIGHTS**

##### Economy Lot 1 Parking Garage

Construction of the Interim Terminal Facility on the south side of Terminal B resulted in the loss of approximately 1,200 parking spaces from parking Lots 5 and 6. The Economy Lot 1 Parking Garage project will replace the lost spaces by constructing a parking garage in Lot 1 that will include at least 1,200 parking spaces, elevators, stairways, and conduits for installing electric car charging infrastructure in the future. This project is estimated to cost \$43.3 million and be completed in 2021.

##### Aircraft Rescue and Fire Fighting Facility

This project will replace 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 \$15.7 million to offset the estimated cost of \$19.5 million.

##### Airfield Electrical Circuit Rehabilitation

The Airfield Electrical Circuit Rehabilitation project makes phased improvements to the airfield lighting system and has a total estimated cost of \$21.2 million. The Airport intends to improve airfield circuit reliability by replacing old airfield lighting circuit cables and by consolidating these circuits to improve efficiency. This project will also include the upgrade of conduit, duct bank, and cable infrastructure, including the replacement of existing airfield electrical manholes with junction can plazas.

##### Terminal A Ramp Rehabilitation

The Terminal A Ramp Rehabilitation project reconstructs the apron in front of Terminal A Plus. This multi-year project replaces approximately 241,000 square feet of apron that was identified by a recently completed pavement study as having a pavement condition index value that recommended replacement. The timing and completion of this \$14.4 million project is contingent upon the receipt of grant funding from the FAA.

#### **MAJOR CHANGES FROM THE 2019-2023 ADOPTED CIP**

The overall size of the Airport Capital Improvement Program has decreased by \$37.7 million from \$436.0 million to \$398.3 million primarily due to the anticipated completion of the Interim Facility Project (\$58.0 million) in 2018-2019. Other upward and downward adjustments reflect new projects, revised cost estimates, changes in timing of projects, and the completion of projects. This includes the addition of large projects such as the Economy Lot 1 Parking Garage project and the Terminal A Ramp Rehabilitation project.



**Airport**

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**2020-2024 Proposed Capital Improvement Program**

**Overview**

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

| Project                                | Incr/(Decr)    |
|--|----------------|
| Economy Lot 1 Parking Garage           | \$43,278,000   |
| Terminal A Ramp Rehabilitation         | \$14,350,000   |
| Airfield Geometric Implementation      | \$5,969,000    |
| Parking Accessibility Upgrades         | \$3,420,000    |
| Terminal Accessibility Upgrades        | \$2,580,000    |
| Parking Revenue Control System Upgrade | (\$3,500,000)  |
| Network Replacement                    | (\$9,713,000)  |
| Terminal B Ramp Rehabilitation         | (\$29,733,000) |
| Interim Terminal Facility              | (\$58,000,000) |

**OPERATING BUDGET IMPACTS**

As passenger levels in the terminals continue to grow, additional wear and tear on facilities requires additional staff time and resources. The demands driven by passenger growth and staff requirements needed for future large scale projects such as Phase II of the Terminal Area Improvement Program will likely impact the Operating budget as positions are added. For example, the addition of several positions, including a Maintenance Assistant, Maintenance Worker, Painter, Senior Airport Operations Specialist, and Aviation Security and Permit Specialist positions are recommended in the 2019-2020 Proposed Operating Budget to support demands on the facility. To help offset these impacts, efforts have been made to include energy and maintenance efficiencies in the Capital projects (e.g., installation of LED lights, Airfield Electrical Circuit project includes design features to improve access and increase reliability).

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**2019-2020 CAPITAL BUDGET**

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**2020-2024 CAPITAL  
IMPROVEMENT PROGRAM**

**AIRPORT**

**SOURCE AND USE OF FUNDS  
STATEMENTS**

Airport Capital  
**2020-2024 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

|   | Estimated         |                   |                   |                   |                   |                   |                      |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
|   | 2018-2019         | 2019-2020         | 2020-2021         | 2021-2022         | 2022-2023         | 2023-2024         | 5-Year Total         |
| <b>Airport Renewal and Replacement Fund (527)</b>       |                   |                   |                   |                   |                   |                   |                      |
| <b>Beginning Balance</b>                                | 17,897,693        | 5,463,121         | 5,720,121         | 5,977,121         | 6,234,121         | 6,491,121         | 5,463,121 *          |
| <b>Reserve for Encumbrance</b>                          | 7,902,614         |                   |                   |                   |                   |                   |                      |
| <b>Transfers</b>  |                   |                   |                   |                   |                   |                   |                      |
| Transfer from Airport Surplus Revenue Fund (524)        | 21,835,000        | 60,262,000        | 16,288,000        | 15,987,000        | 12,713,000        | 6,792,000         | 112,042,000          |
| <b>TOTAL Transfers</b>                                  | <b>21,835,000</b> | <b>60,262,000</b> | <b>16,288,000</b> | <b>15,987,000</b> | <b>12,713,000</b> | <b>6,792,000</b>  | <b>112,042,000</b>   |
| <b>Revenue from Use of Money and Property</b>           |                   |                   |                   |                   |                   |                   |                      |
| Interest Income   | 149,000           | 257,000           | 257,000           | 257,000           | 257,000           | 257,000           | 1,285,000            |
| <b>TOTAL Revenue from Use of Money and Property</b>     | <b>149,000</b>    | <b>257,000</b>    | <b>257,000</b>    | <b>257,000</b>    | <b>257,000</b>    | <b>257,000</b>    | <b>1,285,000</b>     |
| <b>Total Airport Renewal and Replacement Fund (527)</b> | <b>47,784,307</b> | <b>65,982,121</b> | <b>22,265,121</b> | <b>22,221,121</b> | <b>19,204,121</b> | <b>13,540,121</b> | <b>118,790,121 *</b> |
| <b>Airport Passenger Facility Charge Fund (529)</b>     |                   |                   |                   |                   |                   |                   |                      |
| <b>Beginning Balance</b>                                | 17,127,374        | 16,363,374        | 19,529,374        | 23,274,374        | 27,729,374        | 32,951,374        | 16,363,374 *         |
| <b>Revenue from Use of Money and Property</b>           |                   |                   |                   |                   |                   |                   |                      |
| Interest Income   | 99,000            | 146,000           | 146,000           | 146,000           | 146,000           | 146,000           | 730,000              |
| <b>TOTAL Revenue from Use of Money and Property</b>     | <b>99,000</b>     | <b>146,000</b>    | <b>146,000</b>    | <b>146,000</b>    | <b>146,000</b>    | <b>146,000</b>    | <b>730,000</b>       |

Airport Capital  
**2020-2024 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

|   | Estimated         |                   |                   |                   |                   |                   |                      |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
|   | 2018-2019         | 2019-2020         | 2020-2021         | 2021-2022         | 2022-2023         | 2023-2024         | 5-Year Total         |
| <b>Fees, Rates and Charges</b>                            |                   |                   |                   |                   |                   |                   |                      |
| Passenger Facility Charge Proceeds                        | 26,700,000        | 30,500,000        | 31,200,000        | 31,800,000        | 32,700,000        | 33,700,000        | 159,900,000          |
| <b>TOTAL Fees, Rates and Charges</b>                      | <b>26,700,000</b> | <b>30,500,000</b> | <b>31,200,000</b> | <b>31,800,000</b> | <b>32,700,000</b> | <b>33,700,000</b> | <b>159,900,000</b>   |
| <b>Total Airport Passenger Facility Charge Fund (529)</b> | <b>43,926,374</b> | <b>47,009,374</b> | <b>50,875,374</b> | <b>55,220,374</b> | <b>60,575,374</b> | <b>66,797,374</b> | <b>176,993,374 *</b> |
| <b>Airport Capital Improvement Fund (520)</b>             |                   |                   |                   |                   |                   |                   |                      |
| <b>Beginning Balance</b>                                  | -2,303,196        | 2,021,058         | 2,057,058         | 2,093,058         | 2,129,058         | 2,165,058         | 2,021,058 *          |
| <b>Reserve for Encumbrance</b>                            | 7,401,607         |                   |                   |                   |                   |                   |                      |
| <b>Revenue from Use of Money and Property</b>             |                   |                   |                   |                   |                   |                   |                      |
| Interest Income   | 22,000            | 36,000            | 36,000            | 36,000            | 36,000            | 36,000            | 180,000              |
| <b>TOTAL Revenue from Use of Money and Property</b>       | <b>22,000</b>     | <b>36,000</b>     | <b>36,000</b>     | <b>36,000</b>     | <b>36,000</b>     | <b>36,000</b>     | <b>180,000</b>       |
| <b>Revenue from the Federal Government</b>                |                   |                   |                   |                   |                   |                   |                      |
| TSA/FAA Grants  | 37,642,607        | 21,218,000        | 17,237,000        | 26,145,000        | 19,455,000        | 15,725,000        | 99,780,000           |
| <b>TOTAL Revenue from the Federal Government</b>          | <b>37,642,607</b> | <b>21,218,000</b> | <b>17,237,000</b> | <b>26,145,000</b> | <b>19,455,000</b> | <b>15,725,000</b> | <b>99,780,000</b>    |
| <b>Total Airport Capital Improvement Fund (520)</b>       | <b>42,763,018</b> | <b>23,275,058</b> | <b>19,330,058</b> | <b>28,274,058</b> | <b>21,620,058</b> | <b>17,926,058</b> | <b>101,981,058 *</b> |

Airport Capital  
**2020-2024 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

|  | Estimated          |                    |                   |                    |                    |                   | 5-Year Total         |
|--|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|----------------------|
|  | 2018-2019          | 2019-2020          | 2020-2021         | 2021-2022          | 2022-2023          | 2023-2024         |                      |
| <b>Airport Revenue Bond Improvement Fund (526)</b>       |                    |                    |                   |                    |                    |                   |                      |
| <b>Beginning Balance</b>                                 | 701,752            | 515,008            | 515,008           | 515,008            | 515,008            | 515,008           | 515,008 *            |
| <b>Reserve for Encumbrance</b>                           | 546,763            |                    |                   |                    |                    |                   |                      |
| <b>Transfers</b>   |                    |                    |                   |                    |                    |                   |                      |
| Transfer from Airport Surplus Revenue Fund (524)         | 58,000,000         |                    |                   |                    |                    |                   |                      |
| <b>TOTAL Transfers</b>                                   | <b>58,000,000</b>  |                    |                   |                    |                    |                   |                      |
| <b>Total Airport Revenue Bond Improvement Fund (526)</b> | <b>59,248,515</b>  | <b>515,008</b>     | <b>515,008</b>    | <b>515,008</b>     | <b>515,008</b>     | <b>515,008</b>    | <b>515,008 *</b>     |
| <br>   |                    |                    |                   |                    |                    |                   |                      |
| <b>TOTAL SOURCES</b>                                     | <b>193,722,214</b> | <b>136,781,561</b> | <b>92,985,561</b> | <b>106,230,561</b> | <b>101,914,561</b> | <b>98,778,561</b> | <b>398,279,561 *</b> |

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\* The 2020-2021 through 2023-2024 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital  
**2020-2024 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

|   | Estimated<br>2018-2019 | 2019-2020        | 2020-2021         | 2021-2022         | 2022-2023         | 2023-2024         | 5-Year Total       |
|---|------------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| <b><u>Airport Capital</u></b>                   |                        |                  |                   |                   |                   |                   |                    |
| Airfield Electrical Circuit Rehabilitation      | 11,157,581             |                  | 7,292,000         | 1,897,000         |                   |                   | 9,189,000          |
| Airfield Geometric Implementation               | 5,083,000              |                  | 14,096,000        | 15,154,000        | 16,291,000        | 17,512,000        | 63,053,000         |
| Airfield Improvements                           | 149,828                | 100,000          | 100,000           | 100,000           | 100,000           | 100,000           | 500,000            |
| GA West Hangars Electrical Rehabilitation       |                        |                  | 110,000           | 110,000           | 110,000           |                   | 330,000            |
| Lighting System Upgrade For CAT II Approach     | 578,200                |                  |                   |                   |                   |                   |                    |
| Perimeter Security Projects                     | 4,000,000              |                  |                   |                   |                   |                   |                    |
| Runway Pavement Rehabilitation                  | 110,000                |                  |                   |                   |                   |                   |                    |
| Southeast Ramp Reconstruction                   | 32,000                 |                  |                   |                   |                   |                   |                    |
| Taxiway A/B Part 139 Separation                 | 25,000                 |                  |                   |                   |                   |                   |                    |
| Terminal B Ramp Rehabilitation                  | 18,165,368             | 8,800,000        |                   | 8,600,000         |                   |                   | 17,400,000         |
| Terminal A Ramp Rehabilitation                  |                        |                  |                   | 6,750,000         | 7,600,000         |                   | 14,350,000         |
| <b>Airfield Facilities</b>                      | <b>39,300,978</b>      | <b>8,900,000</b> | <b>21,598,000</b> | <b>32,611,000</b> | <b>24,101,000</b> | <b>17,612,000</b> | <b>104,822,000</b> |
| Bio Retention Cells                             |                        | 70,000           |                   |                   |                   |                   | 70,000             |
| Guadalupe Gardens Burrowing Owl Habitat Area    | 250,000                |                  |                   |                   |                   |                   |                    |
| Stormwater Compliance - North Trash Yard Canopy | 200,000                |                  |                   |                   |                   |                   |                    |
| Trench Drain Restoration                        | 1,044,890              |                  |                   |                   |                   |                   |                    |
| <b>Aviation Support - Environmental</b>         | <b>1,494,890</b>       | <b>70,000</b>    |                   |                   |                   |                   | <b>70,000</b>      |
| Administrative Conference Room Additions        | 100,000                | 120,000          |                   |                   |                   |                   | 120,000            |
| Aircraft Rescue and Fire Fighting Facility      | 2,000,000              | 17,528,000       |                   |                   |                   |                   | 17,528,000         |
| AT&T Minimum Point of Entry Relocation          |                        |                  |                   |                   | 670,000           |                   | 670,000            |
| Equipment, Operating                            | 40,000                 | 40,000           | 40,000            | 40,000            | 40,000            | 40,000            | 200,000            |
| Generator Replacement                           | 98,485                 |                  |                   |                   |                   |                   |                    |

Airport Capital  
**2020-2024 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

|   | <b>Estimated</b>  |                   |                  |                  |                  |                  |                     |  |
|---|-------------------|-------------------|------------------|------------------|------------------|------------------|---------------------|--|
|   | <b>2018-2019</b>  | <b>2019-2020</b>  | <b>2020-2021</b> | <b>2021-2022</b> | <b>2022-2023</b> | <b>2023-2024</b> | <b>5-Year Total</b> |  |
| Network Replacement                           | 4,696,000         | 1,644,000         |                  |                  |                  |                  | 1,644,000           |  |
| Pavement Maintenance - Airport                | 528,194           | 400,000           | 400,000          | 400,000          | 400,000          | 400,000          | 2,000,000           |  |
| Router Room Construction                      |                   | 10,000            |                  |                  |                  |                  | 10,000              |  |
| SJPD Magazine Room Relocation                 | 670,000           |                   |                  |                  |                  |                  |                     |  |
| <b>Aviation Support Facilities - General</b>  | <b>8,132,678</b>  | <b>19,742,000</b> | <b>440,000</b>   | <b>440,000</b>   | <b>1,110,000</b> | <b>440,000</b>   | <b>22,172,000</b>   |  |
| Biometric Access Control                      |                   |                   | 400,000          | 250,000          | 250,000          |                  | 900,000             |  |
| Perimeter Fence Line Upgrades                 | 641,000           |                   | 300,000          | 300,000          |                  |                  | 600,000             |  |
| Perimeter Security Technology Infrastructure  | 1,773,000         |                   |                  |                  |                  |                  |                     |  |
| <b>Aviation Support Facilities - Security</b> | <b>2,414,000</b>  |                   | <b>700,000</b>   | <b>550,000</b>   | <b>250,000</b>   |                  | <b>1,500,000</b>    |  |
| Terminal A-Plus Roof Replacement              |                   |                   | 75,000           | 825,000          |                  |                  | 900,000             |  |
| FIS Baggage System Upgrades                   | 195,000           |                   |                  |                  |                  |                  |                     |  |
| FIS Building Reroof                           |                   |                   | 685,000          |                  |                  |                  | 685,000             |  |
| Interim Terminal Facility                     | 58,000,000        |                   |                  |                  |                  |                  |                     |  |
| Terminal Accessibility Upgrades               |                   | 1,290,000         | 1,290,000        |                  |                  |                  | 2,580,000           |  |
| Terminal Area Improvement, Phase I            | 358,000           |                   |                  |                  |                  |                  |                     |  |
| Terminal A Baggage Claim Escalators           |                   | 300,000           | 300,000          |                  |                  |                  | 600,000             |  |
| Terminal A Baggage Make-Up Unit               |                   | 150,000           | 600,000          | 600,000          |                  |                  | 1,350,000           |  |
| Terminal A Generator Replacement              | 100,000           |                   |                  |                  |                  |                  |                     |  |
| Terminal Building Modifications               | 971,642           | 300,000           | 500,000          | 500,000          | 500,000          | 500,000          | 2,300,000           |  |
| Terminal B Gates 29 & 30                      | 665,501           |                   |                  |                  |                  |                  |                     |  |
| Terminal Carpet Replacement                   | 202,242           | 300,000           | 300,000          | 300,000          | 300,000          | 300,000          | 1,500,000           |  |
| Terminal Facility Gap Plan                    | 1,134,943         |                   |                  |                  |                  |                  |                     |  |
| Terminal Space Buildout                       | 619,523           |                   |                  |                  |                  |                  |                     |  |
| Upgrade Public WiFi                           |                   | 400,000           |                  |                  |                  |                  | 400,000             |  |
| <b>Passenger Terminal Facilities</b>          | <b>62,246,850</b> | <b>2,740,000</b>  | <b>3,750,000</b> | <b>2,225,000</b> | <b>800,000</b>   | <b>800,000</b>   | <b>10,315,000</b>   |  |



Airport Capital  
**2020-2024 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

|  | <b>Estimated</b>   |                   |                   |                   |                   |                   |                     |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
|  | <b>2018-2019</b>   | <b>2019-2020</b>  | <b>2020-2021</b>  | <b>2021-2022</b>  | <b>2022-2023</b>  | <b>2023-2024</b>  | <b>5-Year Total</b> |
| Parking Accessibility Upgrades                             |                    | 1,710,000         | 1,710,000         |                   |                   |                   | 3,420,000           |
| Economy Lot 1 Parking Garage                               |                    | 42,628,000        | 650,000           |                   |                   |                   | 43,278,000          |
| Terminal A Parking Garage Resurfacing                      |                    |                   | 2,200,000         |                   |                   |                   | 2,200,000           |
| Terminal A Parking Garage Sprinkler System                 |                    | 350,000           | 250,000           | 250,000           | 250,000           |                   | 1,100,000           |
| <b>Aviation Support Facilities - Parking</b>               |                    | <b>44,688,000</b> | <b>4,810,000</b>  | <b>250,000</b>    | <b>250,000</b>    |                   | <b>49,998,000</b>   |
| Airport Monument Signs                                     | 1,000,000          |                   |                   |                   |                   |                   |                     |
| Demolition of Ewert Road Plaza                             |                    |                   |                   |                   | 840,000           |                   | 840,000             |
| Landside Program Enhancements                              | 72,000             |                   |                   |                   |                   |                   |                     |
| Monument Roadway Signs                                     | 134,000            |                   |                   |                   |                   |                   |                     |
| Roadway Signage Rehabilitation                             |                    |                   |                   | 427,000           | 352,000           |                   | 779,000             |
| Terminal A Ground Transportation Island Modification       |                    |                   |                   | 3,420,000         |                   |                   | 3,420,000           |
| Terminal Dynamic Curbside Signage                          | 500,000            |                   |                   |                   |                   |                   |                     |
| <b>Aviation Support Facilities - Transportation</b>        | <b>1,706,000</b>   |                   |                   | <b>3,847,000</b>  | <b>1,192,000</b>  |                   | <b>5,039,000</b>    |
| <b>Airport - Construction</b>                              | <b>115,295,396</b> | <b>76,140,000</b> | <b>31,298,000</b> | <b>39,923,000</b> | <b>27,703,000</b> | <b>18,852,000</b> | <b>193,916,000</b>  |
| Advanced Planning  | 1,956,307          | 400,000           | 400,000           | 400,000           | 400,000           | 400,000           | 2,000,000           |
| Airfield Geometric Study/Airport Layout Plan Update        | 567,406            |                   |                   |                   |                   |                   |                     |
| Airfield Paint Truck                                       | 509,311            |                   |                   |                   |                   |                   |                     |
| Airfield Preventative Pavement Maintenance                 | 287,726            | 250,000           |                   |                   | 600,000           |                   | 850,000             |
| Airport Noise and Operations Monitoring System Replacement |                    |                   |                   |                   |                   | 2,000,000         | 2,000,000           |
| Airport Technology Services                                | 80,000             | 117,000           | 90,000            | 120,000           | 150,000           | 100,000           | 577,000             |
| ARFF Equipment Replacement                                 | 56,000             |                   |                   |                   |                   |                   |                     |
| Bike Locker Program  | 33,000             |                   |                   |                   |                   |                   |                     |
| Telephony Upgrade  |                    | 80,000            |                   |                   |                   |                   | 80,000              |
| Crash Phone Replacement                                    |                    | 145,000           |                   |                   |                   |                   | 145,000             |

Airport Capital  
**2020-2024 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

|  | <b>Estimated<br/>2018-2019</b> | <b>2019-2020</b> | <b>2020-2021</b> | <b>2021-2022</b> | <b>2022-2023</b> | <b>2023-2024</b> | <b>5-Year Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Customs and Border Protection Process Improvements | 1,200,000                      |                  |                  |                  |                  |                  |                     |
| Electronic Airport Layout Plan                     |                                |                  |                  | 40,000           | 250,000          |                  | 290,000             |
| Expansion Gate Trash Compactor                     |                                | 75,000           |                  |                  |                  |                  | 75,000              |
| High Mast Ramp Light LED Conversion                |                                |                  |                  |                  | 1,500,000        |                  | 1,500,000           |
| HVAC Thermostat Replacements                       |                                | 60,000           | 60,000           |                  |                  |                  | 120,000             |
| Interactive Directory                              | 68,000                         |                  | 95,000           |                  |                  |                  | 95,000              |
| Jet Bridge Crash Bar Replacements                  |                                | 60,000           | 60,000           |                  |                  |                  | 120,000             |
| Jet Bridge Refurbishment                           | 102,290                        | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 500,000             |
| Boom Lift  |                                | 125,000          |                  |                  |                  |                  | 125,000             |
| Land Improvements                                  | 80,275                         | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 500,000             |
| Mobile Podiums For Passenger Processing            | 80,000                         |                  |                  |                  |                  |                  |                     |
| Operations System Replacement                      | 789,516                        | 400,000          | 400,000          | 400,000          | 400,000          | 400,000          | 2,000,000           |
| Parking Revenue Control System Upgrade             | 7,000,000                      |                  |                  |                  |                  |                  |                     |
| Power Chairs for Gates 1-5                         |                                | 200,000          |                  |                  |                  |                  | 200,000             |
| Preconditioned Air Units                           | 275,000                        | 275,000          | 275,000          | 275,000          | 275,000          | 275,000          | 1,375,000           |
| Project Management Support                         | 100,000                        | 100,000          |                  |                  |                  |                  | 100,000             |
| Projector Upgrade                                  |                                | 7,000            |                  |                  |                  |                  | 7,000               |
| Ramp Scrubber Machine                              |                                |                  | 250,000          |                  |                  |                  | 250,000             |
| Safety Management Systems Program                  | 470,000                        |                  |                  |                  |                  |                  |                     |
| Self Service Kiosk Replacement                     | 306,000                        | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 500,000             |
| Signage Design and Production                      | 136,929                        | 90,000           | 90,000           | 90,000           | 90,000           | 90,000           | 450,000             |
| Skylight Refurbishment                             | 100,000                        |                  | 100,000          |                  | 100,000          |                  | 200,000             |
| Tenant Improvement Design Criteria Revisions       | 200,000                        |                  |                  | 450,000          |                  |                  | 450,000             |
| Terminal A Air Handler Compressor                  |                                | 28,000           |                  |                  |                  |                  | 28,000              |
| Terminal A Baggage Claim Carousels                 | 115,000                        | 1,152,000        |                  |                  |                  |                  | 1,152,000           |

Airport Capital  
**2020-2024 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

|   | <b>Estimated</b>   |                    |                   |                    |                    |                   |                      |
|---|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|----------------------|
|   | <b>2018-2019</b>   | <b>2019-2020</b>   | <b>2020-2021</b>  | <b>2021-2022</b>   | <b>2022-2023</b>   | <b>2023-2024</b>  | <b>5-Year Total</b>  |
| Terminal A Compactor                                | 75,000             |                    |                   |                    |                    |                   |                      |
| Terminal A Elevator Equipment Air Conditioning Unit |                    | 35,000             |                   |                    |                    |                   | 35,000               |
| Terminal A Fiber Upgrade                            | 80,000             | 300,000            |                   |                    |                    |                   | 300,000              |
| Terminal A Parking Garage Fire Pump                 | 150,000            |                    |                   |                    |                    |                   |                      |
| Vehicle Gate Controllers                            | 30,000             |                    |                   |                    |                    |                   |                      |
| Vehicle Replacement Program                         | 266,000            | 100,000            | 100,000           | 100,000            | 100,000            | 100,000           | 500,000              |
| Zero Emissions Buses                                | 9,426,458          |                    |                   |                    |                    |                   |                      |
| 30L Centerline LED Replacement                      |                    |                    |                   |                    | 300,000            |                   | 300,000              |
| <b>Airport - General Non Construction</b>           | <b>24,540,219</b>  | <b>4,299,000</b>   | <b>2,220,000</b>  | <b>2,175,000</b>   | <b>4,465,000</b>   | <b>3,665,000</b>  | <b>16,824,000</b>    |
| <b>Airport - Non Construction</b>                   | <b>24,540,219</b>  | <b>4,299,000</b>   | <b>2,220,000</b>  | <b>2,175,000</b>   | <b>4,465,000</b>   | <b>3,665,000</b>  | <b>16,824,000</b>    |
| Public Art Funding                                  | 1,961,039          | 1,041,000          | 7,000             | 34,000             |                    |                   | 1,082,000            |
| <b>Public Art Projects</b>                          | <b>1,961,039</b>   | <b>1,041,000</b>   | <b>7,000</b>      | <b>34,000</b>      |                    |                   | <b>1,082,000</b>     |
| Transfer to Airport Fiscal Agent Fund (525)         | 27,563,000         | 27,480,000         | 27,601,000        | 27,491,000         | 27,624,000         | 27,641,000        | 137,837,000          |
| <b>Transfers to Special Funds</b>                   | <b>27,563,000</b>  | <b>27,480,000</b>  | <b>27,601,000</b> | <b>27,491,000</b>  | <b>27,624,000</b>  | <b>27,641,000</b> | <b>137,837,000</b>   |
| <b>Transfers Expense</b>                            | <b>27,563,000</b>  | <b>27,480,000</b>  | <b>27,601,000</b> | <b>27,491,000</b>  | <b>27,624,000</b>  | <b>27,641,000</b> | <b>137,837,000</b>   |
| <b>Total Expenditures</b>                           | <b>169,359,653</b> | <b>108,960,000</b> | <b>61,126,000</b> | <b>69,623,000</b>  | <b>59,792,000</b>  | <b>50,158,000</b> | <b>349,659,000</b>   |
| Ending Fund Balance                                 | 24,362,561         | 27,821,561         | 31,859,561        | 36,607,561         | 42,122,561         | 48,620,561        | 48,620,561 *         |
| <b>TOTAL</b>  | <b>193,722,214</b> | <b>136,781,561</b> | <b>92,985,561</b> | <b>106,230,561</b> | <b>101,914,561</b> | <b>98,778,561</b> | <b>398,279,561 *</b> |

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



**2019-2020 CAPITAL BUDGET**

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**2020-2024 CAPITAL  
IMPROVEMENT PROGRAM**

**AIRPORT**

**DETAIL OF PROJECTS**

# Airport Capital Program

## 2020-2024 Proposed Capital Improvement Program

### Detail of One-Time Construction Projects

#### Administrative Conference Room Additions

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                      | <b>Initial Start Date</b>     | 3rd Qtr. 2018 |
| <b>CSA Outcome</b>       | Preserve and Improve Transportation Assets and Facilities | <b>Initial End Date</b>       | 2nd Qtr. 2019 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport           | <b>Revised End Date</b>       | 2nd Qtr. 2020 |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$100,000     |
| <b>Appropriation</b>     | A408F   | <b>FY Initiated</b>           | 2018-2019     |

**Description** This project funds the design and construction of an additional conference room for the Operations Division. The scope includes conference room buildout with relocation of utilities, new furniture, and new IT equipment.

**Justification** Airport Administrative Offices conference rooms are at capacity for most of each day and additional rooms are needed to facilitate business. This conference room can also convert to an Emergency Operations Center which is adjacent to the Airport Operations Center.

**Notes**

**Major Cost Changes** 2020-2024 CIP – Increase of \$120,000 to reflect a change of project scope that will also allow the conference room to serve as an Emergency Operations Center. Additional funding will be used for television link-up, fiber, Building Management System, HVAC, mechanical, electrical, and fire integration.

|                                    | PRIOR YEARS | FY19 EST   | FY20       | FY21 | FY22 | FY23 | FY24 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|------------|------------|------|------|------|------|--------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |      |      |      |      |              |                |               |
| Construction                       |             | 100        | 120        |      |      |      |      | 120          |                | 220           |
| <b>Total</b>                       |             | <b>100</b> | <b>120</b> |      |      |      |      | <b>120</b>   |                | <b>220</b>    |

| <b>Funding Source Schedule (000s)</b>      |  |            |            |  |  |  |  |            |  |            |
|--|--|------------|------------|--|--|--|--|------------|--|------------|
| Airport Renewal and Replacement Fund (527) |  | 100        | 120        |  |  |  |  | 120        |  | 220        |
| <b>Total</b>                               |  | <b>100</b> | <b>120</b> |  |  |  |  | <b>120</b> |  | <b>220</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

# Airport Capital Program

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Aircraft Rescue and Fire Fighting Facility**

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                      | <b>Initial Start Date</b>     | 3rd Qtr. 2017 |
| <b>CSA Outcome</b>       | Preserve and Improve Transportation Assets and Facilities | <b>Initial End Date</b>       | 2nd Qtr. 2019 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     | 3rd Qtr. 2018 |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport           | <b>Revised End Date</b>       | 2nd Qtr. 2020 |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$20,000,000  |
| <b>Appropriation</b>     | A401D   | <b>FY Initiated</b>           | 2017-2018     |

**Description** This project funds the design and construction of a new Airport Rescue and Fire Fighting Facility (ARFF), otherwise known as Fire Station 20. The new location is on the west side adjacent to General Aviation. The facility will be approximately 14,000 square feet of gross area, including six sleeping quarters and 4.5 vehicle bays.

**Justification** The existing ARFF facility was built in the mid-1960's; 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 diversity in the workforce.

**Notes**

**Major Cost Changes**

|                                    | PRIOR YEARS | FY19 EST     | FY20          | FY21 | FY22 | FY23 | FY24 | 5 YEAR TOTAL  | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|--------------|---------------|------|------|------|------|---------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |              |               |      |      |      |      |               |                |               |
| General Administration             |             |              | 2,588         |      |      |      |      | 2,588         |                | 2,588         |
| Design                             |             | 388          |               |      |      |      |      |               |                | 388           |
| Construction                       |             | 1,612        | 14,940        |      |      |      |      | 14,940        |                | 16,552        |
| <b>Total</b>                       |             | <b>2,000</b> | <b>17,528</b> |      |      |      |      | <b>17,528</b> |                | <b>19,528</b> |

| <b>Funding Source Schedule (000s)</b>      |  |              |               |  |  |  |  |               |  |               |
|--|--|--------------|---------------|--|--|--|--|---------------|--|---------------|
| Airport Renewal and Replacement Fund (527) |  | 388          | 3,402         |  |  |  |  | 3,402         |  | 3,790         |
| Airport Capital Improvement Fund (520)     |  | 1,612        | 14,126        |  |  |  |  | 14,126        |  | 15,738        |
| <b>Total</b>                               |  | <b>2,000</b> | <b>17,528</b> |  |  |  |  | <b>17,528</b> |  | <b>19,528</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

# Airport Capital Program

## 2020-2024 Proposed Capital Improvement Program

### Detail of One-Time Construction Projects

#### Airfield Electrical Circuit Rehabilitation

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services            | <b>Initial Start Date</b>     | 3rd Qtr. 2017 |
| <b>CSA Outcome</b>       | Provide Safe and Secure Transportation Systems  | <b>Initial End Date</b>       | 2nd Qtr. 2019 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport | <b>Revised End Date</b>       | 2nd Qtr. 2022 |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$8,000,000   |
| <b>Appropriation</b>     | A401E   | <b>FY Initiated</b>           | 2017-2018     |

**Description** This project makes phased improvements to the Airfield Lighting System. It will include the upgrade of infrastructure (duct bank, conduit, and cable) and accessories (junction cans), including the replacement of existing airfield electrical manholes with junction can plazas.

**Justification** The Airport intends to improve circuit reliability by replacing old airfield lighting circuit cables and by consolidating these circuits to improve efficiency in existing constant current regulators (CCRs).

**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 | FY19 EST      | FY20 | FY21         | FY22         | FY23 | FY24 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|---------------|------|--------------|--------------|------|------|--------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |               |      |              |              |      |      |              |                |               |
| General Administration             |             |               |      | 753          | 152          |      |      | 905          |                | 905           |
| Design                             | 812         | 41            |      | 167          |              |      |      | 167          |                | 1,019         |
| Bid & Award                        | 1           |               |      |              |              |      |      |              |                | 1             |
| Construction                       |             | 11,117        |      | 6,372        | 1,745        |      |      | 8,117        |                | 19,234        |
| <b>Total</b>                       | <b>813</b>  | <b>11,158</b> |      | <b>7,292</b> | <b>1,897</b> |      |      | <b>9,189</b> |                | <b>21,159</b> |

| <b>Funding Source Schedule (000s)</b>      |            |               |  |              |              |  |  |              |  |               |
|--|------------|---------------|--|--------------|--------------|--|--|--------------|--|---------------|
| Airport Renewal and Replacement Fund (527) | 813        | 1,486         |  | 1,415        | 368          |  |  | 1,783        |  | 4,081         |
| Airport Capital Improvement Fund (520)     |            | 9,672         |  | 5,877        | 1,529        |  |  | 7,406        |  | 17,078        |
| <b>Total</b>                               | <b>813</b> | <b>11,158</b> |  | <b>7,292</b> | <b>1,897</b> |  |  | <b>9,189</b> |  | <b>21,159</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

# Airport Capital Program

## 2020-2024 Proposed Capital Improvement Program

### Detail of One-Time Construction Projects

#### Airfield Geometric Implementation

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services            | <b>Initial Start Date</b>     | 4th Qtr. 2017 |
| <b>CSA Outcome</b>       | Provide Safe and Secure Transportation Systems  | <b>Initial End Date</b>       | 2nd Qtr. 2021 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     | 2nd Qtr. 2019 |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport | <b>Revised End Date</b>       | 2nd Qtr. 2024 |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$50,000,000  |
| <b>Appropriation</b>     | A401F   | <b>FY Initiated</b>           | 2017-2018     |

**Description** This project funds the design and construction of specific airfield reconfiguration improvements identified in the Runway Incursion Mitigation/Design Standards Analysis Study (RIM Study), as part of the larger Airfield Geometric Study, currently being completed and incorporated into pending amendments to the Airport Layout Plan and Airport Master Plan.

**Justification** Improvement Projects included will maximize airfield safety and compliance with current FAA design standards. Implementation of the program of specific improvement projects formulated in the RIM Study will be initiated upon FAA approval of an amended Airport Layout Plan and City approval of an amended Airport Master Plan anticipated to occur by early 2019-2020, and be phased over the next 10-15 years contingent upon availability of FAA grant funding.

**Notes** Project schedule has been extended to accommodate the availability of FAA grant funding and to focus resources on higher priority projects.

**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.  
2020-2024 CIP - Increase of \$11.0 million to reflect updated project information resulting from the completed Airfield Geometric Study.

|                                    | PRIOR YEARS | FY19 EST     | FY20          | FY21          | FY22          | FY23          | FY24          | 5 YEAR TOTAL  | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |              |               |               |               |               |               |               |                |               |
| General Administration             |             |              | 1,248         | 1,342         | 1,443         | 1,551         | 5,584         | 1,667         | 7,251          |               |
| Design                             |             |              | 1,248         | 1,342         | 1,443         | 1,551         | 5,584         | 1,667         | 7,251          |               |
| Construction                       |             | 5,083        | 11,600        | 12,470        | 13,405        | 14,410        | 51,885        | 15,491        | 72,459         |               |
| <b>Total</b>                       |             | <b>5,083</b> | <b>14,096</b> | <b>15,154</b> | <b>16,291</b> | <b>17,512</b> | <b>63,053</b> | <b>18,825</b> | <b>86,961</b>  |               |

| <b>Funding Source Schedule (000s)</b>      |  |              |               |               |               |               |               |               |               |  |
|--|--|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
| Airport Renewal and Replacement Fund (527) |  | 1,039        | 2,736         | 2,941         | 3,162         | 3,399         | 12,238        | 3,653         | 16,930        |  |
| Airport Capital Improvement Fund (520)     |  | 4,044        | 11,360        | 12,213        | 13,129        | 14,113        | 50,815        | 15,172        | 70,031        |  |
| <b>Total</b>                               |  | <b>5,083</b> | <b>14,096</b> | <b>15,154</b> | <b>16,291</b> | <b>17,512</b> | <b>63,053</b> | <b>18,825</b> | <b>86,961</b> |  |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |



**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Economy Lot 1 Parking Garage**

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                      | <b>Initial Start Date</b>     | 3rd Qtr. 2019 |
| <b>CSA Outcome</b>       | Preserve and Improve Transportation Assets and Facilities | <b>Initial End Date</b>       | 2nd Qtr. 2021 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport           | <b>Revised End Date</b>       |               |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$43,278,000  |
| <b>Appropriation</b>     | TEMP_369  | <b>FY Initiated</b>           | 2019-2020     |

**Description** This project funds the design-build process to construct a parking garage in Economy Lot 1. The garage scope shall include 1,200 parking spaces, elevators, stairways, conduits for future electric vehicles, parking system equipment and modifications to the existing Economy Lot 1.

**Justification** The construction of the Interim Facility has removed 1,200 spaces from Lots 5 and 6. The need to replace the lost spaces is imperative for revenue generation and Airport landside operations.

**Notes**

**Major Cost Changes**

|                                    | PRIOR YEARS | FY19 EST | FY20          | FY21       | FY22 | FY23 | FY24 | 5 YEAR TOTAL  | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|----------|---------------|------------|------|------|------|---------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |          |               |            |      |      |      |               |                |               |
| General Administration             |             |          | 650           | 650        |      |      |      | 1,300         |                | 1,300         |
| Project Feasibility Development    |             |          | 325           |            |      |      |      | 325           |                | 325           |
| Design                             |             |          | 2,100         |            |      |      |      | 2,100         |                | 2,100         |
| Bid & Award                        |             |          | 50            |            |      |      |      | 50            |                | 50            |
| Construction                       |             |          | 39,503        |            |      |      |      | 39,503        |                | 39,503        |
| <b>Total</b>                       |             |          | <b>42,628</b> | <b>650</b> |      |      |      | <b>43,278</b> |                | <b>43,278</b> |

| <b>Funding Source Schedule (000s)</b>      |  |  |               |            |  |  |  |               |  |               |
|--|--|--|---------------|------------|--|--|--|---------------|--|---------------|
| Airport Renewal and Replacement Fund (527) |  |  | 42,628        | 650        |  |  |  | 43,278        |  | 43,278        |
| <b>Total</b>                               |  |  | <b>42,628</b> | <b>650</b> |  |  |  | <b>43,278</b> |  | <b>43,278</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

# Airport Capital Program

## 2020-2024 Proposed Capital Improvement Program

### Detail of One-Time Construction Projects

#### Network Replacement

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                      | <b>Initial Start Date</b>     | 3rd Qtr. 2012 |
| <b>CSA Outcome</b>       | Preserve and Improve Transportation Assets and Facilities | <b>Initial End Date</b>       | 2nd Qtr. 2018 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport           | <b>Revised End Date</b>       | 2nd Qtr. 2020 |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$1,308,000   |
| <b>Appropriation</b>     | A7463   | <b>FY Initiated</b>           | 2012-2013     |

**Description** This allocation funds the replacement of the airport network and wireless infrastructure. The wireless capability provides free wireless access to passengers in the designated public areas. The network and wireless equipment (i.e. switches, AP units, etc.) are at end of life and need to be replaced.

**Justification** The network equipment is obsolete and does not support the latest technology. By upgrading the network and wireless components, the Airport can meet the business needs of Airport tenants and those of the traveling public.

**Notes**

**Major Cost Changes** 2019-2023 CIP - Increase of \$10.3 million to reflect revised project scope as a comprehensive replacement of network equipment. 2020-2024 CIP - Decrease of \$5.0 million to reflect an accelerated timeline, shortening the agreements with contractors that resulted in savings. Additional savings were realized with the accelerated purchases of equipment.

|                                    | PRIOR<br>YEARS | FY19<br>EST  | FY20         | FY21 | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|--------------|--------------|------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |              |              |      |      |      |      |                 |                   |                  |
| General Administration             |                | 77           |              |      |      |      |      |                 |                   | 77               |
| Construction                       | 144            |              |              |      |      |      |      |                 |                   | 144              |
| Equipment, Materials and Supplies  | 156            | 4,619        | 1,644        |      |      |      |      | 1,644           |                   | 6,419            |
| <b>Total</b>                       | <b>300</b>     | <b>4,696</b> | <b>1,644</b> |      |      |      |      | <b>1,644</b>    |                   | <b>6,640</b>     |

| <b>Funding Source Schedule (000s)</b>      |            |              |              |  |  |  |  |              |  |              |
|--|------------|--------------|--------------|--|--|--|--|--------------|--|--------------|
| Airport Renewal and Replacement Fund (527) | 300        | 4,696        | 1,644        |  |  |  |  | 1,644        |  | 6,640        |
| <b>Total</b>                               | <b>300</b> | <b>4,696</b> | <b>1,644</b> |  |  |  |  | <b>1,644</b> |  | <b>6,640</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Parking Accessibility Upgrades**

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                      | <b>Initial Start Date</b>     | 3rd Qtr. 2019 |
| <b>CSA Outcome</b>       | Preserve and Improve Transportation Assets and Facilities | <b>Initial End Date</b>       | 2nd Qtr. 2021 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport           | <b>Revised End Date</b>       |               |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$3,420,000   |
| <b>Appropriation</b>     | TEMP_368  | <b>FY Initiated</b>           | 2019-2020     |

**Description** This project funds Parking and Roadway accessibility improvements and modernization of various locations including path of travel and parking areas.

**Justification** An accessibility analysis for the entire Airport Property was completed and the reports itemize improvements required for code compliance.

**Notes**

**Major Cost Changes**

|                                    | PRIOR YEARS | FY19 EST | FY20         | FY21         | FY22 | FY23 | FY24 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|----------|--------------|--------------|------|------|------|--------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |          |              |              |      |      |      |              |                |               |
| Design                             |             |          | 171          |              |      |      |      | 171          |                | 171           |
| Bid & Award                        |             |          | 15           |              |      |      |      | 15           |                | 15            |
| Construction                       |             |          | 1,524        | 1,710        |      |      |      | 3,234        |                | 3,234         |
| <b>Total</b>                       |             |          | <b>1,710</b> | <b>1,710</b> |      |      |      | <b>3,420</b> |                | <b>3,420</b>  |

| <b>Funding Source Schedule (000s)</b>      |  |  |              |              |  |  |  |              |  |              |
|--|--|--|--------------|--------------|--|--|--|--------------|--|--------------|
| Airport Renewal and Replacement Fund (527) |  |  | 1,710        | 1,710        |  |  |  | 3,420        |  | 3,420        |
| <b>Total</b>                               |  |  | <b>1,710</b> | <b>1,710</b> |  |  |  | <b>3,420</b> |  | <b>3,420</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Perimeter Fence Line Upgrades**

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services            | <b>Initial Start Date</b>     | 3rd Qtr. 2015 |
| <b>CSA Outcome</b>       | Provide Safe and Secure Transportation Systems  | <b>Initial End Date</b>       | 2nd Qtr. 2016 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport | <b>Revised End Date</b>       | 2nd Qtr. 2022 |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$6,630,000   |
| <b>Appropriation</b>     | A4311   | <b>FY Initiated</b>           | 2015-2016     |

**Description** This project funds the installation of new vehicle gates at points around the Airport to enhance security and deter unauthorized access to the facilities. The nature of upgrade (e.g. chain link, barbed wire) depends on individual assessment of the type and use of each access gate.

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

**Notes**

**Major Cost Changes** 2017-2021 CIP - Increase of \$1.5 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.

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Design                             | 56                     |                     |             |             |             |             |             |                         |                           | 56                       |
| Bid & Award                        | 61                     |                     |             |             |             |             |             |                         |                           | 61                       |
| Construction                       | 4,771                  | 641                 |             | 300         | 300         |             |             | 600                     |                           | 6,012                    |
| <b>Total</b>                       | <b>4,887</b>           | <b>641</b>          |             | <b>300</b>  | <b>300</b>  |             |             | <b>600</b>              |                           | <b>6,128</b>             |

| <b>Funding Source Schedule (000s)</b>       |              |            |  |            |            |  |  |            |  |              |
|---|--------------|------------|--|------------|------------|--|--|------------|--|--------------|
| Airport Renewal and Replacement Fund (527)  |              | 400        |  | 300        | 300        |  |  | 600        |  | 1,000        |
| Airport Capital Improvement Fund (520)      | 3,882        | -241       |  |            |            |  |  |            |  | 3,641        |
| Airport Revenue Bond Improvement Fund (526) | 1,005        | 482        |  |            |            |  |  |            |  | 1,487        |
| <b>Total</b>                                | <b>4,887</b> | <b>641</b> |  | <b>300</b> | <b>300</b> |  |  | <b>600</b> |  | <b>6,128</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Router Room Construction**

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                      | <b>Initial Start Date</b>     | 3rd Qtr. 2019 |
| <b>CSA Outcome</b>       | Preserve and Improve Transportation Assets and Facilities | <b>Initial End Date</b>       | 2nd Qtr. 2020 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport           | <b>Revised End Date</b>       |               |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$10,000      |
| <b>Appropriation</b>     | TEMP_370  | <b>FY Initiated</b>           | 2019-2020     |

**Description**      The Router (Engraver Machine) was purchased in 2017 to produce Braille and raised text signage production. A new room will be constructed by Airport Facilities staff in the breezeway adjacent to the current Sign Shop to house the Router and Router projects.

**Justification**      Currently, the Sign Shop production is limited to printed media signage and deployment. The installation of the router in the newly constructed room will allow for future deployment of raised text signage and Braille signage.

**Notes**

**Major Cost Changes**

|                                    | PRIOR YEARS | FY19 EST | FY20      | FY21 | FY22 | FY23 | FY24 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|----------|-----------|------|------|------|------|--------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |          |           |      |      |      |      |              |                |               |
| Construction                       |             |          | 10        |      |      |      |      | 10           |                | 10            |
| <b>Total</b>                       |             |          | <b>10</b> |      |      |      |      | <b>10</b>    |                | <b>10</b>     |

| <b>Funding Source Schedule (000s)</b>      |  |  |           |  |  |  |  |           |  |           |
|--|--|--|-----------|--|--|--|--|-----------|--|-----------|
| Airport Renewal and Replacement Fund (527) |  |  | 10        |  |  |  |  | 10        |  | 10        |
| <b>Total</b>                               |  |  | <b>10</b> |  |  |  |  | <b>10</b> |  | <b>10</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Terminal A Ground Transportation Island Modification**

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                          | <b>Initial Start Date</b>     | 3rd Qtr. 2013 |
| <b>CSA Outcome</b>       | Travelers Have a Positive, Reliable, and Efficient Experience | <b>Initial End Date</b>       | 2nd Qtr. 2015 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport               | <b>Revised End Date</b>       | 2nd Qtr. 2022 |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$1,875,000   |
| <b>Appropriation</b>     | A7604   | <b>FY Initiated</b>           | 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 the sidewalk and the truncated dome installation at the Federal Inspection Services (FIS) Facility Curbside area. Potential enhancements include traffic signals/crosswalks, new median island, and new canopies along high traffic areas.

**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 the scheduled replacement as part of the TAIP. This project will upgrade the appearance to match the new Airport campus architectural standard.

**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  | FY19 EST | FY20 | FY21 | FY22         | FY23 | FY24 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|--------------|----------|------|------|--------------|------|------|--------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |              |          |      |      |              |      |      |              |                |               |
| Design                             | 534          |          |      |      |              |      |      |              |                | 534           |
| Bid & Award                        | 79           |          |      |      |              |      |      |              |                | 79            |
| Construction                       | 1,709        |          |      |      | 3,420        |      |      | 3,420        |                | 5,129         |
| <b>Total</b>                       | <b>2,323</b> |          |      |      | <b>3,420</b> |      |      | <b>3,420</b> |                | <b>5,743</b>  |

| <b>Funding Source Schedule (000s)</b>       |              |  |  |  |              |  |  |              |  |              |
|---|--------------|--|--|--|--------------|--|--|--------------|--|--------------|
| Airport Renewal and Replacement Fund (527)  |              |  |  |  | 3,420        |  |  | 3,420        |  | 3,420        |
| Airport Revenue Bond Improvement Fund (526) | 2,323        |  |  |  |              |  |  |              |  | 2,323        |
| <b>Total</b>                                | <b>2,323</b> |  |  |  | <b>3,420</b> |  |  | <b>3,420</b> |  | <b>5,743</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

# Airport Capital Program

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Terminal A Parking Garage Sprinkler System**

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                      | <b>Initial Start Date</b>     | 3rd Qtr. 2019 |
| <b>CSA Outcome</b>       | Preserve and Improve Transportation Assets and Facilities | <b>Initial End Date</b>       | 2nd Qtr. 2023 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport           | <b>Revised End Date</b>       |               |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$1,100,000   |
| <b>Appropriation</b>     | TEMP_361  | <b>FY Initiated</b>           | 2019-2020     |

**Description** This project funds the replacement of deteriorated sprinkler lines and sprinkler heads serving the Terminal A parking garage.

**Justification** Due to Microbiologically Influenced Corrosion (MIC), exterior exposure, and debris, build-up on sprinkler heads has impaired the system and requires replacement to avoid uncontrolled failure of pipes and discharge of sprinklers and alarms.

**Notes**

**Major Cost Changes**

|                                    | PRIOR YEARS | FY19 EST | FY20       | FY21       | FY22       | FY23       | FY24 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|----------|------------|------------|------------|------------|------|--------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |          |            |            |            |            |      |              |                |               |
| Construction                       |             |          | 350        | 250        | 250        | 250        |      | 1,100        |                | 1,100         |
| <b>Total</b>                       |             |          | <b>350</b> | <b>250</b> | <b>250</b> | <b>250</b> |      | <b>1,100</b> |                | <b>1,100</b>  |

|  | PRIOR YEARS | FY19 EST | FY20       | FY21       | FY22       | FY23       | FY24 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|--|-------------|----------|------------|------------|------------|------------|------|--------------|----------------|---------------|
| <b>Funding Source Schedule (000s)</b>      |             |          |            |            |            |            |      |              |                |               |
| Airport Renewal and Replacement Fund (527) |             |          | 350        | 250        | 250        | 250        |      | 1,100        |                | 1,100         |
| <b>Total</b>                               |             |          | <b>350</b> | <b>250</b> | <b>250</b> | <b>250</b> |      | <b>1,100</b> |                | <b>1,100</b>  |

|  | PRIOR YEARS | FY19 EST | FY20 | FY21 | FY22 | FY23 | FY24 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|--|-------------|----------|------|------|------|------|------|--------------|----------------|---------------|
| <b>Annual Operating Budget Impact (000s)</b> |             |          |      |      |      |      |      |              |                |               |
| <b>Total</b>                                 |             |          |      |      |      |      |      |              |                |               |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Terminal Accessibility Upgrades**

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                      | <b>Initial Start Date</b>     | 3rd Qtr. 2019 |
| <b>CSA Outcome</b>       | Preserve and Improve Transportation Assets and Facilities | <b>Initial End Date</b>       | 2nd Qtr. 2020 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport           | <b>Revised End Date</b>       |               |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$2,580,000   |
| <b>Appropriation</b>     | TEMP_367  | <b>FY Initiated</b>           | 2019-2020     |

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

**Justification** An accessibility analysis for the entire Airport property was completed and the reports itemize improvements required for code compliance.

**Notes**

**Major Cost Changes**

|                                    | PRIOR<br>YEARS | FY19<br>EST | FY20         | FY21         | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|-------------|--------------|--------------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |             |              |              |      |      |      |                 |                   |                  |
| Design                             |                |             | 129          |              |      |      |      | 129             |                   | 129              |
| Bid & Award                        |                |             | 15           |              |      |      |      | 15              |                   | 15               |
| Construction                       |                |             | 1,146        | 1,290        |      |      |      | 2,436           |                   | 2,436            |
| <b>Total</b>                       |                |             | <b>1,290</b> | <b>1,290</b> |      |      |      | <b>2,580</b>    |                   | <b>2,580</b>     |

| <b>Funding Source Schedule (000s)</b>      |  |  |              |              |  |  |  |              |  |              |
|--|--|--|--------------|--------------|--|--|--|--------------|--|--------------|
| Airport Renewal and Replacement Fund (527) |  |  | 1,290        | 1,290        |  |  |  | 2,580        |  | 2,580        |
| <b>Total</b>                               |  |  | <b>1,290</b> | <b>1,290</b> |  |  |  | <b>2,580</b> |  | <b>2,580</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |



**Airport Capital Program**  
**2020-2024 Proposed Capital Improvement Program**  
**Detail of One-Time Construction Projects**

**Terminal B Ramp Rehabilitation**

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

**Description** Terminal B Phase II has been identified in the Master Plan and allows up to 40 gates. The airport currently has 30 gates in the permanent facilities and six gates in the Interim Facility, however gate capacity is maxed out during peak periods of the day. This project anticipates the potential development of the Terminal and extends the apron approximately 462,000 sq. ft. to accommodate additional gates at the next phase of the terminal development. Phase one construction of the apron was completed summer 2018. Phases two and three (225,000 sq. ft. total) are anticipated to be completed in spring 2019. Phase four, which would improve approximately 100,000 additional sq. ft. of apron, has been put on hold.

**Justification** Replace old apron to accommodate Phase II portion of the Terminal B development project.

**Notes**

**Major Cost Changes** 2019-2023 CIP - Increase of \$19.5 million to rehabilitate more of the Terminal B apron than was originally planned, partly because of FAA approval of grant funding for the second and third phases of the project. Given the Airport's considerable growth, increasing the area to be rehabilitated better prepares the Airport to respond to the increased needs to add more gates, build out the Interim Facility, and provide more overnight parking for aircraft.  
 2020-2024 CIP – Decrease of \$14.6 million to reflect revised project scope that excludes phase four.

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b>  | <b>FY21</b> | <b>FY22</b>  | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|--------------|-------------|--------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |              |             |              |             |             |                         |                           |                          |
| General Administration             |                        | 12,230              |              |             |              |             |             |                         |                           | 12,230                   |
| Design                             | 1,054                  | 355                 | 1,320        |             | 1,290        |             |             | 2,610                   |                           | 4,019                    |
| Bid & Award                        | 25                     |                     |              |             |              |             |             |                         |                           | 25                       |
| Construction                       | 3,587                  | 5,580               | 7,480        |             | 7,310        |             |             | 14,790                  |                           | 23,957                   |
| <b>Total</b>                       | <b>4,666</b>           | <b>18,165</b>       | <b>8,800</b> |             | <b>8,600</b> |             |             | <b>17,400</b>           |                           | <b>40,231</b>            |

| <b>Funding Source Schedule (000s)</b>      |              |               |              |  |              |  |  |               |  |               |
|--|--------------|---------------|--------------|--|--------------|--|--|---------------|--|---------------|
| Airport Renewal and Replacement Fund (527) | 405          | 4,369         | 1,708        |  | 1,669        |  |  | 3,377         |  | 8,151         |
| Airport Capital Improvement Fund (520)     | 4,261        | 13,796        | 7,092        |  | 6,931        |  |  | 14,023        |  | 32,080        |
| <b>Total</b>                               | <b>4,666</b> | <b>18,165</b> | <b>8,800</b> |  | <b>8,600</b> |  |  | <b>17,400</b> |  | <b>40,231</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Upgrade Public WiFi**

|                          |   |                               |               |
|--------------------------|---|-------------------------------|---------------|
| <b>CSA</b>               | Transportation and Aviation Services                      | <b>Initial Start Date</b>     | 3rd Qtr. 2019 |
| <b>CSA Outcome</b>       | Preserve and Improve Transportation Assets and Facilities | <b>Initial End Date</b>       | 2nd Qtr. 2020 |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport           | <b>Revised End Date</b>       |               |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> | \$400,000     |
| <b>Appropriation</b>     | TEMP_358  | <b>FY Initiated</b>           | 2019-2020     |

**Description** This project replaces outdated wireless access points and adds additional Wi-Fi coverage.

**Justification** The SJC wireless environment utilizes the Ruckus Wireless solution which is maintained by a third party operator. The environment is over five years old and wireless speeds are maxed out at 10 Mbps download and 5 Mbps upload. The upcoming network upgrade will deliver high speed wireless with 40 Mbps download and 10 Mbps upload to each IP/mobile device.

**Notes**

**Major Cost Changes**

|                                    | PRIOR<br>YEARS | FY19<br>EST | FY20       | FY21 | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|-------------|------------|------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |             |            |      |      |      |      |                 |                   |                  |
| Equipment, Materials and Supplies  |                |             | 400        |      |      |      |      | 400             |                   | 400              |
| <b>Total</b>                       |                |             | <b>400</b> |      |      |      |      | <b>400</b>      |                   | <b>400</b>       |

| <b>Funding Source Schedule (000s)</b>      |  |  |            |  |  |  |  |            |  |            |
|--|--|--|------------|--|--|--|--|------------|--|------------|
| Airport Renewal and Replacement Fund (527) |  |  | 400        |  |  |  |  | 400        |  | 400        |
| <b>Total</b>                               |  |  | <b>400</b> |  |  |  |  | <b>400</b> |  | <b>400</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |  |  |  |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Airfield Improvements**

|                          |   |                               |         |
|--------------------------|---|-------------------------------|---------|
| <b>CSA</b>               | Transportation and Aviation Services            | <b>Initial Start Date</b>     | Ongoing |
| <b>CSA Outcome</b>       | Provide Safe and Secure Transportation Systems  | <b>Initial End Date</b>       | Ongoing |
| <b>Department</b>        | Airport   | <b>Revised Start Date</b>     |         |
| <b>Location</b>          | Norman Y. Mineta San Jose International Airport | <b>Revised End Date</b>       |         |
| <b>Council Districts</b> | 3   | <b>Initial Project Budget</b> |         |
| <b>Appropriation</b>     | 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** Annually the FAA certification inspector visits SJC and makes lists of areas where the Airport is out of compliance. This funding is used to both address comments made by the FAR 139 cert inspector as well as be proactive in fixing potential issues the inspector may comment on. Projects in the pipeline can include, but are not limited to, sign bases, joint sealing, crack sealing, mill & fill of potholes, surface variation corrections, striping updates, and sign panel replacement.

**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**

|                                    | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |            |            |            |                 |
| Construction                       | 150         | 100        | 100        | 100        | 100        | 100        | 500             |
| <b>Total</b>                       | <b>150</b>  | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>      |

| <b>Funding Source Schedule (000s)</b>      |            |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|
| Airport Renewal and Replacement Fund (527) | 150        | 100        | 100        | 100        | 100        | 100        | 500        |
| <b>Total</b>                               | <b>150</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b> |

| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| <b>Total</b>                                 |  |  |  |  |  |  |  |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Pavement Maintenance - Airport**

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

|                                    | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |            |            |            |                 |
| Construction                       | 528         | 400        | 400        | 400        | 400        | 400        | 2,000           |
| <b>Total</b>                       | <b>528</b>  | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>2,000</b>    |

|  | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|--|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |             |            |            |            |            |            |                 |
| Airport Renewal and Replacement Fund (527) | 528         | 400        | 400        | 400        | 400        | 400        | 2,000           |
| <b>Total</b>                               | <b>528</b>  | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>2,000</b>    |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| <b>Annual Operating Budget Impact (000s)</b> |  |  |  |  |  |  |  |
| <b>Total</b>                                 |  |  |  |  |  |  |  |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Terminal Building Modifications**

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

**Description** This program funds modifications and alterations to accommodate operational needs, necessary improvements and functionality within Airport Facilities, including capital maintenance and repair projects. These project types are critical in addressing the needs of the Airport to support the aviation business.

**Justification** Covers the general maintenance and modifications necessary to ensure preservation of the Airport's physical assets campus-wide, equipment and building integrity and code compliance. These projects are critical for maintaining operational functionality for the Airport's tenants and business functions.

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

**Major Cost Changes**

|                                    | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |            |            |            |                 |
| Construction                       | 972         |            |            |            |            |            |                 |
| Maintenance, Repairs, Other        |             | 300        | 500        | 500        | 500        | 500        | 2,300           |
| <b>Total</b>                       | <b>972</b>  | <b>300</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,300</b>    |

|  | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|--|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |             |            |            |            |            |            |                 |
| Airport Renewal and Replacement Fund (527) | 972         | 300        | 500        | 500        | 500        | 500        | 2,300           |
| <b>Total</b>                               | <b>972</b>  | <b>300</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,300</b>    |

|  | FY19<br>EST | FY20 | FY21 | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL |
|--|-------------|------|------|------|------|------|-----------------|
| <b>Annual Operating Budget Impact (000s)</b> |             |      |      |      |      |      |                 |
| <b>Total</b>                                 |             |      |      |      |      |      |                 |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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#### **Crash Phone Replacement**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_354

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**Description** This project replaces the aging Airport Crash Phone System used by the Federal Aviation Administration Tower to notify Airport Operations, the Airport's Manager On Duty, and Police and Fire services at the Airport about aircraft emergencies.

**Notes**

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Equipment, Materials and Supplies  |                        |                     | 145         |             |             |             |             | 145                     |                           | 145                      |
| <b>Total</b>                       |                        |                     | <b>145</b>  |             |             |             |             | <b>145</b>              |                           | <b>145</b>               |

|  |  |  |            |  |  |  |  |            |  |            |
|--|--|--|------------|--|--|--|--|------------|--|------------|
| <b>Funding Source Schedule (000s)</b>      |  |  |            |  |  |  |  |            |  |            |
| Airport Renewal and Replacement Fund (527) |  |  | 145        |  |  |  |  | 145        |  | 145        |
| <b>Total</b>                               |  |  | <b>145</b> |  |  |  |  | <b>145</b> |  | <b>145</b> |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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#### **Projector Upgrade**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_356

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**Description** This project upgrades the projector and wireless equipment in the Boeing conference room.

**Notes**

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Equipment, Materials and Supplies  |                        |                     | 7           |             |             |             |             | 7                       |                           | 7                        |
| <b>Total</b>                       |                        |                     | 7           |             |             |             |             | 7                       |                           | 7                        |

| <b>Funding Source Schedule (000s)</b>      |  |  |   |  |  |  |  |   |  |   |
|--|--|--|---|--|--|--|--|---|--|---|
| Airport Renewal and Replacement Fund (527) |  |  | 7 |  |  |  |  | 7 |  | 7 |
| <b>Total</b>                               |  |  | 7 |  |  |  |  | 7 |  | 7 |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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#### **Bio Retention Cells**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_203

---

**Description** This project funds improvements to bio retention cells around the Airport. 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.

**Notes**

|                                    | PRIOR<br>YEARS | FY19<br>EST | FY20      | FY21 | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|-------------|-----------|------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |             |           |      |      |      |      |                 |                   |                  |
| Maintenance, Repairs, Other        |                |             | 70        |      |      |      |      | 70              |                   | 70               |
| <b>Total</b>                       |                |             | <b>70</b> |      |      |      |      | <b>70</b>       |                   | <b>70</b>        |

|  |  |  |           |  |  |  |  |           |  |           |
|--|--|--|-----------|--|--|--|--|-----------|--|-----------|
| <b>Funding Source Schedule (000s)</b>      |  |  |           |  |  |  |  |           |  |           |
| Airport Renewal and Replacement Fund (527) |  |  | 70        |  |  |  |  | 70        |  | 70        |
| <b>Total</b>                               |  |  | <b>70</b> |  |  |  |  | <b>70</b> |  | <b>70</b> |



# Airport Capital Program

## 2020-2024 Proposed Capital Improvement Program

### Detail of One-Time Non-Construction Projects

#### Telephony Upgrade

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_357

**Description** This project replaces an end of useful life voice router and voice gateway in addition to upgrading telephony related software.

#### Notes

|                                    | PRIOR<br>YEARS | FY19<br>EST | FY20      | FY21 | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|-------------|-----------|------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |             |           |      |      |      |      |                 |                   |                  |
| Equipment, Materials and Supplies  |                |             | 80        |      |      |      |      | 80              |                   | 80               |
| <b>Total</b>                       |                |             | <b>80</b> |      |      |      |      | <b>80</b>       |                   | <b>80</b>        |

|  |  |  |           |  |  |  |  |           |  |           |
|--|--|--|-----------|--|--|--|--|-----------|--|-----------|
| <b>Funding Source Schedule (000s)</b>      |  |  |           |  |  |  |  |           |  |           |
| Airport Renewal and Replacement Fund (527) |  |  | 80        |  |  |  |  | 80        |  | 80        |
| <b>Total</b>                               |  |  | <b>80</b> |  |  |  |  | <b>80</b> |  | <b>80</b> |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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#### **Jet Bridge Crash Bar Replacements**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_359

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**Description** This project replaces push bar components of emergency egress doors on jet bridges.

**Notes**

|                                    | PRIOR<br>YEARS | FY19<br>EST | FY20      | FY21      | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|-------------|-----------|-----------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |             |           |           |      |      |      |                 |                   |                  |
| Maintenance, Repairs, Other        |                |             | 60        | 60        |      |      |      | 120             |                   | 120              |
| <b>Total</b>                       |                |             | <b>60</b> | <b>60</b> |      |      |      | <b>120</b>      |                   | <b>120</b>       |

|  |  |  |           |           |  |  |  |            |  |            |
|--|--|--|-----------|-----------|--|--|--|------------|--|------------|
| <b>Funding Source Schedule (000s)</b>      |  |  |           |           |  |  |  |            |  |            |
| Airport Renewal and Replacement Fund (527) |  |  | 60        | 60        |  |  |  | 120        |  | 120        |
| <b>Total</b>                               |  |  | <b>60</b> | <b>60</b> |  |  |  | <b>120</b> |  | <b>120</b> |

# Airport Capital Program

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Boom Lift**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_208

**Description** This project funds the purchase of a 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.

**Notes**

|                                    | PRIOR<br>YEARS | FY19<br>EST | FY20       | FY21 | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|-------------|------------|------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |             |            |      |      |      |      |                 |                   |                  |
| Equipment, Materials and Supplies  |                |             | 125        |      |      |      |      | 125             |                   | 125              |
| <b>Total</b>                       |                |             | <b>125</b> |      |      |      |      | <b>125</b>      |                   | <b>125</b>       |

| <b>Funding Source Schedule (000s)</b>      |  |  |            |  |  |  |  |            |  |            |
|--|--|--|------------|--|--|--|--|------------|--|------------|
| Airport Renewal and Replacement Fund (527) |  |  | 125        |  |  |  |  | 125        |  | 125        |
| <b>Total</b>                               |  |  | <b>125</b> |  |  |  |  | <b>125</b> |  | <b>125</b> |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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#### **HVAC Thermostat Replacements**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_360

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**Description** This project replaces carbon dioxide and thermostat sensors in the terminals.

**Notes** This project is contingent upon receipt of grant funding.

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Maintenance, Repairs, Other        |                        |                     | 60          | 60          |             |             |             | 120                     |                           | 120                      |
| <b>Total</b>                       |                        |                     | <b>60</b>   | <b>60</b>   |             |             |             | <b>120</b>              |                           | <b>120</b>               |

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|  |  |  |           |           |  |  |  |            |  |            |
|--|--|--|-----------|-----------|--|--|--|------------|--|------------|
| <b>Funding Source Schedule (000s)</b>      |  |  |           |           |  |  |  |            |  |            |
| Airport Renewal and Replacement Fund (527) |  |  | 60        | 60        |  |  |  | 120        |  | 120        |
| <b>Total</b>                               |  |  | <b>60</b> | <b>60</b> |  |  |  | <b>120</b> |  | <b>120</b> |

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# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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#### **Terminal A Air Handler Compressor**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_362

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**Description** This project replaces a failed secondary air handler compressor.

**Notes**

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Equipment, Materials and Supplies  |                        |                     | 28          |             |             |             |             | 28                      |                           | 28                       |
| <b>Total</b>                       |                        |                     | <b>28</b>   |             |             |             |             | <b>28</b>               |                           | <b>28</b>                |

| <b>Funding Source Schedule (000s)</b>      |  |  |           |  |  |  |  |           |  |           |
|--|--|--|-----------|--|--|--|--|-----------|--|-----------|
| Airport Renewal and Replacement Fund (527) |  |  | 28        |  |  |  |  | 28        |  | 28        |
| <b>Total</b>                               |  |  | <b>28</b> |  |  |  |  | <b>28</b> |  | <b>28</b> |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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#### **Terminal A Elevator Equipment Air Conditioning Unit**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_363

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**Description** This project funds the replacement of the air conditioning unit for the elevator equipment room serving the Terminal A garage atrium elevators and Police office in Terminal A.

**Notes**

|                                    | PRIOR<br>YEARS | FY19<br>EST | FY20      | FY21 | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|-------------|-----------|------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |             |           |      |      |      |      |                 |                   |                  |
| Equipment, Materials and Supplies  |                |             | 35        |      |      |      |      | 35              |                   | 35               |
| <b>Total</b>                       |                |             | <b>35</b> |      |      |      |      | <b>35</b>       |                   | <b>35</b>        |

|  |  |  |           |  |  |  |  |           |  |           |
|--|--|--|-----------|--|--|--|--|-----------|--|-----------|
| <b>Funding Source Schedule (000s)</b>      |  |  |           |  |  |  |  |           |  |           |
| Airport Renewal and Replacement Fund (527) |  |  | 35        |  |  |  |  | 35        |  | 35        |
| <b>Total</b>                               |  |  | <b>35</b> |  |  |  |  | <b>35</b> |  | <b>35</b> |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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#### **Power Chairs for Gates 1-5**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Travelers Have a Positive, Reliable, and Efficient Experience  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_364

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**Description** This project funds the installation of electrical outlet and USB charging ports on seating for passengers in the waiting area for Gates one through five.

**Notes**

|                                    | PRIOR<br>YEARS | FY19<br>EST | FY20       | FY21 | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|-------------|------------|------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |             |            |      |      |      |      |                 |                   |                  |
| Equipment, Materials and Supplies  |                |             | 200        |      |      |      |      | 200             |                   | 200              |
| <b>Total</b>                       |                |             | <b>200</b> |      |      |      |      | <b>200</b>      |                   | <b>200</b>       |

|  |  |  |            |  |  |  |  |            |  |            |
|--|--|--|------------|--|--|--|--|------------|--|------------|
| <b>Funding Source Schedule (000s)</b>      |  |  |            |  |  |  |  |            |  |            |
| Airport Renewal and Replacement Fund (527) |  |  | 200        |  |  |  |  | 200        |  | 200        |
| <b>Total</b>                               |  |  | <b>200</b> |  |  |  |  | <b>200</b> |  | <b>200</b> |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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#### **Expansion Gate Trash Compactor**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_365

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**Description** This project adds a trash compactor at the south end of the Terminal B interim gate build out.

#### **Notes**

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Equipment, Materials and Supplies  |                        |                     | 75          |             |             |             |             | 75                      |                           | 75                       |
| <b>Total</b>                       |                        |                     | <b>75</b>   |             |             |             |             | <b>75</b>               |                           | <b>75</b>                |

|  |  |  |           |  |  |  |  |           |  |           |
|--|--|--|-----------|--|--|--|--|-----------|--|-----------|
| <b>Funding Source Schedule (000s)</b>      |  |  |           |  |  |  |  |           |  |           |
| Airport Renewal and Replacement Fund (527) |  |  | 75        |  |  |  |  | 75        |  | 75        |
| <b>Total</b>                               |  |  | <b>75</b> |  |  |  |  | <b>75</b> |  | <b>75</b> |



# Airport Capital Program

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

### **Interactive Directory**

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

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

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

|                                    | PRIOR<br>YEARS | FY19<br>EST | FY20 | FY21      | FY22 | FY23 | FY24 | 5 YEAR<br>TOTAL | BEYOND<br>5 YEARS | PROJECT<br>TOTAL |
|------------------------------------|----------------|-------------|------|-----------|------|------|------|-----------------|-------------------|------------------|
| <b>Expenditure Schedule (000s)</b> |                |             |      |           |      |      |      |                 |                   |                  |
| Equipment, Materials and Supplies  |                | 68          |      | 95        |      |      |      | 95              |                   | 163              |
| Maintenance, Repairs, Other        | 24             |             |      |           |      |      |      |                 |                   | 24               |
| <b>Total</b>                       | <b>24</b>      | <b>68</b>   |      | <b>95</b> |      |      |      | <b>95</b>       |                   | <b>187</b>       |

| <b>Funding Source Schedule (000s)</b>      |           |           |  |           |  |  |  |           |  |            |
|--|-----------|-----------|--|-----------|--|--|--|-----------|--|------------|
| Airport Renewal and Replacement Fund (527) | 24        | 68        |  | 95        |  |  |  | 95        |  | 187        |
| <b>Total</b>                               | <b>24</b> | <b>68</b> |  | <b>95</b> |  |  |  | <b>95</b> |  | <b>187</b> |

# **Airport Capital Program**

## 2020-2024 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** A408G

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

#### **Notes**

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Design                             |                        | 80                  |             |             |             |             |             |                         |                           | 80                       |
| Equipment, Materials and Supplies  |                        |                     | 300         |             |             |             |             | 300                     |                           | 300                      |
| <b>Total</b>                       |                        | <b>80</b>           | <b>300</b>  |             |             |             |             | <b>300</b>              |                           | <b>380</b>               |

|  |  |           |            |  |  |  |  |            |  |            |
|--|--|-----------|------------|--|--|--|--|------------|--|------------|
| <b>Funding Source Schedule (000s)</b>      |  |           |            |  |  |  |  |            |  |            |
| Airport Renewal and Replacement Fund (527) |  | 80        | 300        |  |  |  |  | 300        |  | 380        |
| <b>Total</b>                               |  | <b>80</b> | <b>300</b> |  |  |  |  | <b>300</b> |  | <b>380</b> |

# **Airport Capital Program**

## 2020-2024 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** A408K

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

#### **Notes**

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b>  | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|--------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |              |             |             |             |             |                         |                           |                          |
| Design                             |                        | 115                 |              |             |             |             |             |                         |                           | 115                      |
| Equipment, Materials and Supplies  |                        |                     | 1,152        |             |             |             |             | 1,152                   |                           | 1,152                    |
| <b>Total</b>                       |                        | <b>115</b>          | <b>1,152</b> |             |             |             |             | <b>1,152</b>            |                           | <b>1,267</b>             |

|  |  |            |              |  |  |  |  |              |  |              |
|--|--|------------|--------------|--|--|--|--|--------------|--|--------------|
| <b>Funding Source Schedule (000s)</b>      |  |            |              |  |  |  |  |              |  |              |
| Airport Renewal and Replacement Fund (527) |  | 115        | 1,152        |  |  |  |  | 1,152        |  | 1,267        |
| <b>Total</b>                               |  | <b>115</b> | <b>1,152</b> |  |  |  |  | <b>1,152</b> |  | <b>1,267</b> |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Terminal A Baggage Claim Escalators**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Travelers Have a Positive, Reliable, and Efficient Experience  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_018

**Description** This project funds the seismic retrofit of two escalators located in the Terminal A baggage claim area.

#### **Notes**

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Equipment, Materials and Supplies  |                        |                     | 300         | 300         |             |             |             | 600                     |                           | 600                      |
| <b>Total</b>                       |                        |                     | <b>300</b>  | <b>300</b>  |             |             |             | <b>600</b>              |                           | <b>600</b>               |

| <b>Funding Source Schedule (000s)</b>      |  |  |            |            |  |  |  |            |  |            |
|--|--|--|------------|------------|--|--|--|------------|--|------------|
| Airport Renewal and Replacement Fund (527) |  |  | 300        | 300        |  |  |  | 600        |  | 600        |
| <b>Total</b>                               |  |  | <b>300</b> | <b>300</b> |  |  |  | <b>600</b> |  | <b>600</b> |

# **Airport Capital Program**

## 2020-2024 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Terminal A Baggage Make-Up Unit**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** TEMP\_204

**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.

#### **Notes**

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Design                             |                        |                     | 150         |             |             |             |             | 150                     |                           | 150                      |
| Equipment, Materials and Supplies  |                        |                     |             | 600         | 600         |             |             | 1,200                   |                           | 1,200                    |
| <b>Total</b>                       |                        |                     | <b>150</b>  | <b>600</b>  | <b>600</b>  |             |             | <b>1,350</b>            |                           | <b>1,350</b>             |

|  |  |  |            |            |            |  |  |              |  |              |
|--|--|--|------------|------------|------------|--|--|--------------|--|--------------|
| <b>Funding Source Schedule (000s)</b>      |  |  |            |            |            |  |  |              |  |              |
| Airport Renewal and Replacement Fund (527) |  |  | 150        | 600        | 600        |  |  | 1,350        |  | 1,350        |
| <b>Total</b>                               |  |  | <b>150</b> | <b>600</b> | <b>600</b> |  |  | <b>1,350</b> |  | <b>1,350</b> |

# **Airport Capital Program**

## 2020-2024 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** A408S

**Description** This allocation funds the review and revision of the Concession Tenants Improvements Design Criteria. This revised plan will serve the entire Airport Facility by ensuring that the design of future development, such as Terminal B - Phase II, will be consistent with the overall design criteria.

#### **Notes**

|                                    | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Expenditure Schedule (000s)</b> |                        |                     |             |             |             |             |             |                         |                           |                          |
| Design                             |                        | 200                 |             |             | 450         |             |             | 450                     |                           | 650                      |
| <b>Total</b>                       |                        | <b>200</b>          |             |             | <b>450</b>  |             |             | <b>450</b>              |                           | <b>650</b>               |

|  | <b>PRIOR<br/>YEARS</b> | <b>FY19<br/>EST</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>5 YEAR<br/>TOTAL</b> | <b>BEYOND<br/>5 YEARS</b> | <b>PROJECT<br/>TOTAL</b> |
|--|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| <b>Funding Source Schedule (000s)</b>      |                        |                     |             |             |             |             |             |                         |                           |                          |
| Airport Renewal and Replacement Fund (527) |                        | 200                 |             |             | 450         |             |             | 450                     |                           | 650                      |
| <b>Total</b>                               |                        | <b>200</b>          |             |             | <b>450</b>  |             |             | <b>450</b>              |                           | <b>650</b>               |

# Airport Capital Program

## 2020-2024 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** A408Q

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

**Notes**

|                                    | PRIOR YEARS | FY19 EST   | FY20       | FY21 | FY22 | FY23 | FY24 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|------------|------------|------|------|------|------|--------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |      |      |      |      |              |                |               |
| General Administration             |             | 100        | 100        |      |      |      |      | 100          |                | 200           |
| <b>Total</b>                       |             | <b>100</b> | <b>100</b> |      |      |      |      | <b>100</b>   |                | <b>200</b>    |

| <b>Funding Source Schedule (000s)</b>      |  |            |            |  |  |  |  |            |  |            |
|--|--|------------|------------|--|--|--|--|------------|--|------------|
| Airport Renewal and Replacement Fund (527) |  | 100        | 100        |  |  |  |  | 100        |  | 200        |
| <b>Total</b>                               |  | <b>100</b> | <b>100</b> |  |  |  |  | <b>100</b> |  | <b>200</b> |

**Airport Capital Program**  
 2020-2024 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 budget allocation is for the planning, programming, and special studies associated with the implementation of the Airport Master Plan program, ongoing and potential projects related to planning and development of Airport facilities, and associated regulatory compliance. This project encompasses multiple planning studies and development program implementation efforts.

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

|                                    | FY19<br>EST  | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|--------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |              |            |            |            |            |            |                 |
| General Administration             | 464          |            |            |            |            |            |                 |
| Project Feasibility Development    |              | 400        | 400        | 400        | 400        | 400        | 2,000           |
| Design                             | 1,493        |            |            |            |            |            |                 |
| <b>Total</b>                       | <b>1,956</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>2,000</b>    |

|  | FY19<br>EST  | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|--|--------------|------------|------------|------------|------------|------------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |              |            |            |            |            |            |                 |
| Airport Renewal and Replacement Fund (527) | 1,956        | 400        | 400        | 400        | 400        | 400        | 2,000           |
| <b>Total</b>                               | <b>1,956</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>2,000</b>    |



**Airport Capital Program**  
2020-2024 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Airfield Preventative Pavement Maintenance**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A7459

**Description** This budget allocation is for the periodic update of the Airport's Airfield's Pavement condition index as part of the Pavement Maintenance and Management System.

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

|                                    | FY19<br>EST | FY20       | FY21 | FY22 | FY23       | FY24 | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------|------|------------|------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |      |      |            |      |                 |
| General Administration             | 32          |            |      |      |            |      |                 |
| Project Feasibility Development    | 256         | 250        |      |      | 600        |      | 850             |
| Construction                       |             |            |      |      |            |      |                 |
| <b>Total</b>                       | <b>288</b>  | <b>250</b> |      |      | <b>600</b> |      | <b>850</b>      |

|  |            |            |  |  |            |  |            |
|--|------------|------------|--|--|------------|--|------------|
| <b>Funding Source Schedule (000s)</b>      |            |            |  |  |            |  |            |
| Airport Renewal and Replacement Fund (527) | 288        | 250        |  |  | 600        |  | 850        |
| <b>Total</b>                               | <b>288</b> | <b>250</b> |  |  | <b>600</b> |  | <b>850</b> |

**Airport Capital Program**  
 2020-2024 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.

|                                    | FY19<br>EST | FY20       | FY21      | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|-----------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |           |            |            |            |                 |
| Equipment, Materials and Supplies  | 80          | 117        | 90        | 120        | 150        | 100        | 577             |
| <b>Total</b>                       | <b>80</b>   | <b>117</b> | <b>90</b> | <b>120</b> | <b>150</b> | <b>100</b> | <b>577</b>      |

|  | FY19<br>EST | FY20       | FY21      | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|--|-------------|------------|-----------|------------|------------|------------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |             |            |           |            |            |            |                 |
| Airport Renewal and Replacement Fund (527) | 80          | 117        | 90        | 120        | 150        | 100        | 577             |
| <b>Total</b>                               | <b>80</b>   | <b>117</b> | <b>90</b> | <b>120</b> | <b>150</b> | <b>100</b> | <b>577</b>      |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

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**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.

|                                    | FY19<br>EST | FY20      | FY21      | FY22      | FY23      | FY24      | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |           |           |           |           |           |                 |
| Equipment, Materials and Supplies  | 40          | 40        | 40        | 40        | 40        | 40        | 200             |
| <b>Total</b>                       | <b>40</b>   | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>200</b>      |

|  | FY19<br>EST | FY20      | FY21      | FY22      | FY23      | FY24      | 5 YEAR<br>TOTAL |
|--|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |             |           |           |           |           |           |                 |
| Airport Renewal and Replacement Fund (527) | 40          | 40        | 40        | 40        | 40        | 40        | 200             |
| <b>Total</b>                               | <b>40</b>   | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>200</b>      |

**Airport Capital Program**  
 2020-2024 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.

|  | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|--|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b>                   |             |            |            |            |            |            |                 |
| Construction<br>Equipment, Materials and<br>Supplies | 102         | 100        | 100        | 100        | 100        | 100        | 500             |
| <b>Total</b>   | <b>102</b>  | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>      |

|   | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|---|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Funding Source Schedule (000s)</b>         |             |            |            |            |            |            |                 |
| Airport Renewal and<br>Replacement Fund (527) | 102         | 100        | 100        | 100        | 100        | 100        | 500             |
| <b>Total</b>                                  | <b>102</b>  | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>      |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Land Improvements**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**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 including gopher abatement, water line backflow prevention.

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

|                                    | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |            |            |            |                 |
| Design                             | 11          |            |            |            |            |            |                 |
| Construction                       |             |            |            |            |            |            |                 |
| Maintenance, Repairs, Other        | 69          | 100        | 100        | 100        | 100        | 100        | 500             |
| <b>Total</b>                       | <b>80</b>   | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>      |

|  | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|--|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |             |            |            |            |            |            |                 |
| Airport Renewal and Replacement Fund (527) | 80          | 100        | 100        | 100        | 100        | 100        | 500             |
| <b>Total</b>                               | <b>80</b>   | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>      |

**Airport Capital Program**  
 2020-2024 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.

|                                    | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |            |            |            |                 |
| Equipment, Materials and Supplies  | 790         | 400        | 400        | 400        | 400        | 400        | 2,000           |
| <b>Total</b>                       | <b>790</b>  | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>2,000</b>    |

| <b>Funding Source Schedule (000s)</b>      |            |            |            |            |            |            |              |
|--|------------|------------|------------|------------|------------|------------|--------------|
| Airport Renewal and Replacement Fund (527) | 790        | 400        | 400        | 400        | 400        | 400        | 2,000        |
| <b>Total</b>                               | <b>790</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>2,000</b> |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

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**Preconditioned Air Units**

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

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

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

|                                    | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |            |            |            |                 |
| Equipment, Materials and Supplies  | 275         | 275        | 275        | 275        | 275        | 275        | 1,375           |
| <b>Total</b>                       | <b>275</b>  | <b>275</b> | <b>275</b> | <b>275</b> | <b>275</b> | <b>275</b> | <b>1,375</b>    |

|  | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|--|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |             |            |            |            |            |            |                 |
| Airport Renewal and Replacement Fund (527) | 275         | 275        | 275        | 275        | 275        | 275        | 1,375           |
| <b>Total</b>                               | <b>275</b>  | <b>275</b> | <b>275</b> | <b>275</b> | <b>275</b> | <b>275</b> | <b>1,375</b>    |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of Ongoing 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 a phased replacement schedule for the Airport's Common Use Self Service (CUSS) kiosk.

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

|                                    | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |            |            |            |                 |
| Equipment, Materials and Supplies  | 306         | 100        | 100        | 100        | 100        | 100        | 500             |
| <b>Total</b>                       | <b>306</b>  | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>      |

|  | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|--|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |             |            |            |            |            |            |                 |
| Airport Renewal and Replacement Fund (527) | 306         | 100        | 100        | 100        | 100        | 100        | 500             |
| <b>Total</b>                               | <b>306</b>  | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>      |



**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Signage Design and Production**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Travelers Have a Positive, Reliable, and Efficient Experience  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A4709

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

**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.

|  | FY19<br>EST | FY20      | FY21      | FY22      | FY23      | FY24      | 5 YEAR<br>TOTAL |
|--|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <b>Expenditure Schedule (000s)</b>                   |             |           |           |           |           |           |                 |
| Design   | 15          | 17        | 17        | 17        | 17        | 17        | 85              |
| Construction<br>Equipment, Materials and<br>Supplies | 122         | 73        | 73        | 73        | 73        | 73        | 365             |
| <b>Total</b>   | <b>137</b>  | <b>90</b> | <b>90</b> | <b>90</b> | <b>90</b> | <b>90</b> | <b>450</b>      |

|   | FY19<br>EST | FY20      | FY21      | FY22      | FY23      | FY24      | 5 YEAR<br>TOTAL |
|---|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <b>Funding Source Schedule (000s)</b>         |             |           |           |           |           |           |                 |
| Airport Renewal and<br>Replacement Fund (527) | 137         | 90        | 90        | 90        | 90        | 90        | 450             |
| <b>Total</b>                                  | <b>137</b>  | <b>90</b> | <b>90</b> | <b>90</b> | <b>90</b> | <b>90</b> | <b>450</b>      |

**Airport Capital Program**  
 2020-2024 Proposed Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

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**Skylight Refurbishment**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A7900

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

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

|                                    | FY19<br>EST | FY20 | FY21       | FY22 | FY23       | FY24 | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------|------------|------|------------|------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |      |            |      |            |      |                 |
| Construction                       |             |      |            |      |            |      |                 |
| Maintenance, Repairs, Other        | 100         |      | 100        |      | 100        |      | 200             |
| <b>Total</b>                       | <b>100</b>  |      | <b>100</b> |      | <b>100</b> |      | <b>200</b>      |

|  | FY19<br>EST | FY20 | FY21       | FY22 | FY23       | FY24 | 5 YEAR<br>TOTAL |
|--|-------------|------|------------|------|------------|------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |             |      |            |      |            |      |                 |
| Airport Renewal and Replacement Fund (527) | 100         |      | 100        |      | 100        |      | 200             |
| <b>Total</b>                               | <b>100</b>  |      | <b>100</b> |      | <b>100</b> |      | <b>200</b>      |

**Airport Capital Program**  
2020-2024 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Terminal Carpet Replacement**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Travelers Have a Positive, Reliable, and Efficient Experience  
**Department** Airport  
**Council Districts** 3  
**Appropriation** A404X

**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.

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

|                                    | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |            |            |            |                 |
| Construction                       |             |            |            |            |            |            |                 |
| Maintenance, Repairs, Other        | 202         | 300        | 300        | 300        | 300        | 300        | 1,500           |
| <b>Total</b>                       | <b>202</b>  | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>1,500</b>    |

|  | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|--|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Funding Source Schedule (000s)</b>      |             |            |            |            |            |            |                 |
| Airport Renewal and Replacement Fund (527) | 202         | 300        | 300        | 300        | 300        | 300        | 1,500           |
| <b>Total</b>                               | <b>202</b>  | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>1,500</b>    |

**Airport Capital Program**  
2020-2024 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. Number of vehicles purchased per year is dependent on the need and type of vehicle. The Airport is required by the Master Plan Environmental Impact Report to seek purchase of the lowest emitting vehicles feasible for their intended use. This requirement, and the need to outfit Airport vehicles with specialized equipment, increases the average cost per vehicle.

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

|                                    | FY19<br>EST | FY20       | FY21       | FY22       | FY23       | FY24       | 5 YEAR<br>TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |             |            |            |            |            |            |                 |
| Equipment, Materials and Supplies  | 266         | 100        | 100        | 100        | 100        | 100        | 500             |
| <b>Total</b>                       | <b>266</b>  | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>      |

| <b>Funding Source Schedule (000s)</b>      |            |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|
| Airport Renewal and Replacement Fund (527) | 266        | 100        | 100        | 100        | 100        | 100        | 500        |
| <b>Total</b>                               | <b>266</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b> |



**2019-2020 CAPITAL BUDGET**

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**2020-2024 CAPITAL  
IMPROVEMENT PROGRAM**

**AIRPORT**

**SUMMARY OF PROJECTS THAT  
START AFTER 2019-2020**

**EXPLANATION OF FUNDS**

**Airport Capital Program**  
2020-2024 Proposed Capital Improvement Program

**Summary of Projects that Start After 2019-2020**

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

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|                          |  |                           |               |
|--------------------------|--|---------------------------|---------------|
| <b>Project Name</b>      | Airport Noise and Operations Monitoring System Replacement   | <b>Initial Start Date</b> | 3rd Qtr. 2018 |
| <b>5-Yr CIP Budget</b>   | \$ 2,000,000   | <b>Initial End Date</b>   | 2nd Qtr. 2019 |
| <b>Total Budget</b>      | \$ 2,000,000   | <b>Revised Start Date</b> | 3rd Qtr. 2023 |
| <b>Council Districts</b> | 3  | <b>Revised End Date</b>   | 2nd Qtr. 2024 |
| <b>Description</b>       | 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. |                           |               |

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|                          |   |                           |               |
|--------------------------|---|---------------------------|---------------|
| <b>Project Name</b>      | AT&T Minimum Point of Entry Relocation  | <b>Initial Start Date</b> | 3rd Qtr. 2019 |
| <b>5-Yr CIP Budget</b>   | \$ 670,000  | <b>Initial End Date</b>   | 2nd Qtr. 2020 |
| <b>Total Budget</b>      | \$ 670,000  | <b>Revised Start Date</b> | 3rd Qtr. 2022 |
| <b>Council Districts</b> | 3   | <b>Revised End Date</b>   | 2nd Qtr. 2023 |
| <b>Description</b>       | 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. |                           |               |

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|                          |  |                           |               |
|--------------------------|--|---------------------------|---------------|
| <b>Project Name</b>      | Biometric Access Control   | <b>Initial Start Date</b> | 3rd Qtr. 2019 |
| <b>5-Yr CIP Budget</b>   | \$ 900,000   | <b>Initial End Date</b>   | 2nd Qtr. 2022 |
| <b>Total Budget</b>      | \$ 900,000   | <b>Revised Start Date</b> | 3rd Qtr. 2020 |
| <b>Council Districts</b> | 3  | <b>Revised End Date</b>   | 2nd Qtr. 2023 |
| <b>Description</b>       | 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. |                           |               |

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

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**Airport Capital Program**  
2020-2024 Proposed Capital Improvement Program

**Summary of Projects that Start After 2019-2020**

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|                          |  |                           |               |
|--------------------------|--|---------------------------|---------------|
| <b>Project Name</b>      | Electronic Airport Layout Plan   | <b>Initial Start Date</b> | 3rd Qtr. 2019 |
| <b>5-Yr CIP Budget</b>   | \$ 290,000   | <b>Initial End Date</b>   | 2nd Qtr. 2020 |
| <b>Total Budget</b>      | \$ 290,000   | <b>Revised Start Date</b> | 3rd Qtr. 2021 |
| <b>Council Districts</b> | 3  | <b>Revised End Date</b>   | 2nd Qtr. 2023 |
| <b>Description</b>       | 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. |                           |               |

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

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|--------------------------|---|---------------------------|---------------|
| <b>Project Name</b>      | GA West Hangars Electrical Rehabilitation   | <b>Initial Start Date</b> | 3rd Qtr. 2020 |
| <b>5-Yr CIP Budget</b>   | \$ 330,000  | <b>Initial End Date</b>   | 2nd Qtr. 2023 |
| <b>Total Budget</b>      | \$ 330,000  | <b>Revised Start Date</b> |               |
| <b>Council Districts</b> | 3   | <b>Revised End Date</b>   |               |
| <b>Description</b>       | This project upgrades the electrical circuitry and breaker panels for the GA West hangars to properly meet the demands of the hangar tenants. The existing electrical infrastructure becomes overloaded on a routine basis by the hangar tenants due in part to aging components and circuitry. |                           |               |

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|--------------------------|--|---------------------------|---------------|
| <b>Project Name</b>      | High Mast Ramp Light LED Conversion  | <b>Initial Start Date</b> | 3rd Qtr. 2022 |
| <b>5-Yr CIP Budget</b>   | \$ 1,500,000   | <b>Initial End Date</b>   | 2nd Qtr. 2023 |
| <b>Total Budget</b>      | \$ 1,500,000   | <b>Revised Start Date</b> |               |
| <b>Council Districts</b> | 3  | <b>Revised End Date</b>   |               |
| <b>Description</b>       | This project funds the conversion of roughly 30 high-mast ramp lighting poles to LED technology. |                           |               |

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

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|--------------------------|--|---------------------------|---------------|
| <b>Project Name</b>      | Roadway Signage Rehabilitation   | <b>Initial Start Date</b> | 3rd Qtr. 2021 |
| <b>5-Yr CIP Budget</b>   | \$ 779,000   | <b>Initial End Date</b>   | 2nd Qtr. 2023 |
| <b>Total Budget</b>      | \$ 779,000   | <b>Revised Start Date</b> |               |
| <b>Council Districts</b> | 3  | <b>Revised End Date</b>   |               |
| <b>Description</b>       | There are a total of nine monument signs and 13 overhead roadway sign locations that are exhibiting signs of displacement and do not exhibit a seamless graphic. The signage will be cleaned to remove oxidization and improve legibility. Additionally, the monument signage structural connections will be replaced to prevent signage displacement. |                           |               |

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**Airport Capital Program**  
2020-2024 Proposed Capital Improvement Program

**Summary of Projects that Start After 2019-2020**

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

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|--------------------------|---|---------------------------|---------------|
| <b>Project Name</b>      | Terminal A Ramp Rehabilitation  | <b>Initial Start Date</b> | 3rd Qtr. 2021 |
| <b>5-Yr CIP Budget</b>   | \$ 14,350,000   | <b>Initial End Date</b>   | 2nd Qtr. 2023 |
| <b>Total Budget</b>      | \$ 14,350,000   | <b>Revised Start Date</b> |               |
| <b>Council Districts</b> | 3   | <b>Revised End Date</b>   |               |
| <b>Description</b>       | This project anticipates the replacement of airside parking apron for Terminal A Plus. Phase I rehabilitates approximately 96,500 square feet of apron and Phase II rehabilitates approximately 144,904 square feet of apron. |                           |               |

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

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# Airport

## 2020-2024 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

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## 2020-2024 Proposed Capital Improvement Program

### Explanation of Funds

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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

