



2015-2016 CAPITAL BUDGET

2016-2020 CAPITAL IMPROVEMENT PROGRAM

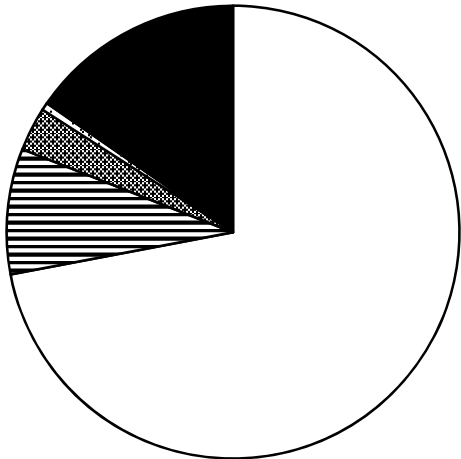


AIRPORT

AIRPORT

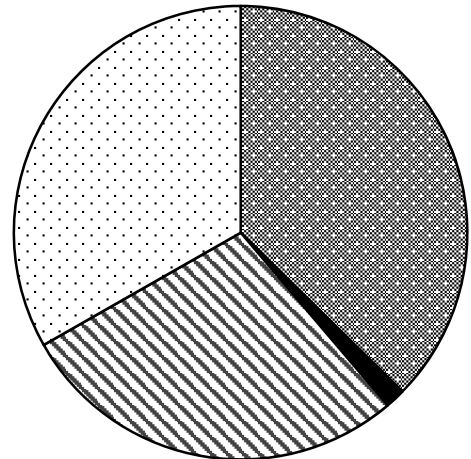
2016-2020 Capital Improvement Program

**2015-2016 Adopted
Source of Funds**



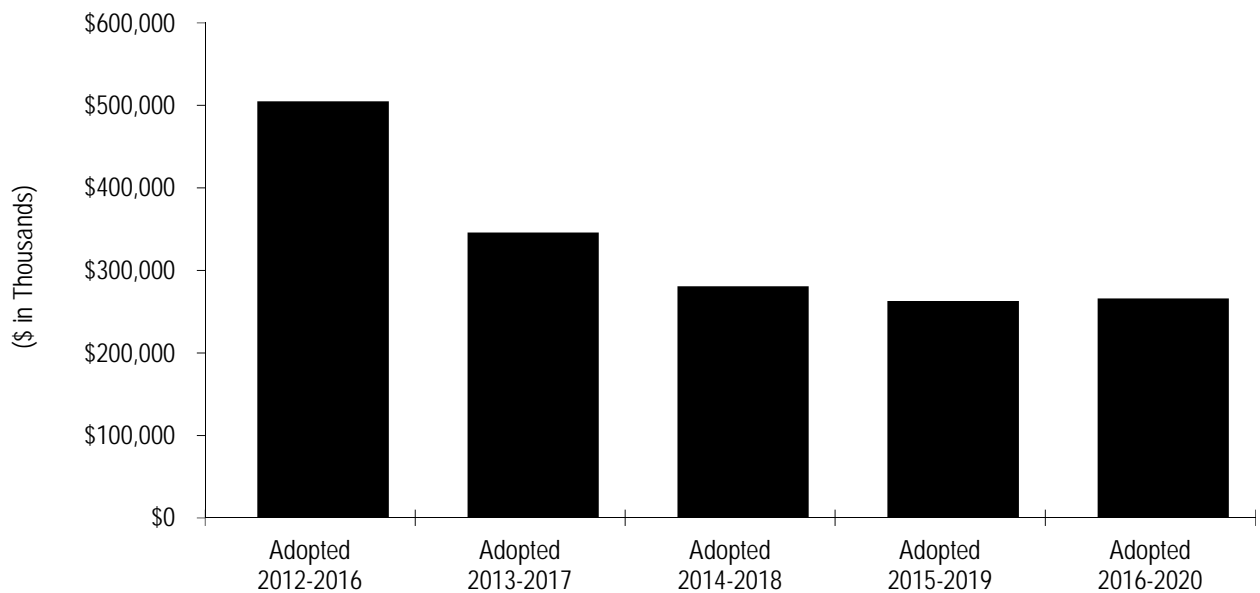
- Beginning Fund Balance
- Other Government Agencies
- ▨ Loans & Transfers
- ▩ Interest Income/Misc.
- Fees and Charges

**2015-2016 Adopted
Use of Funds**



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

CIP History



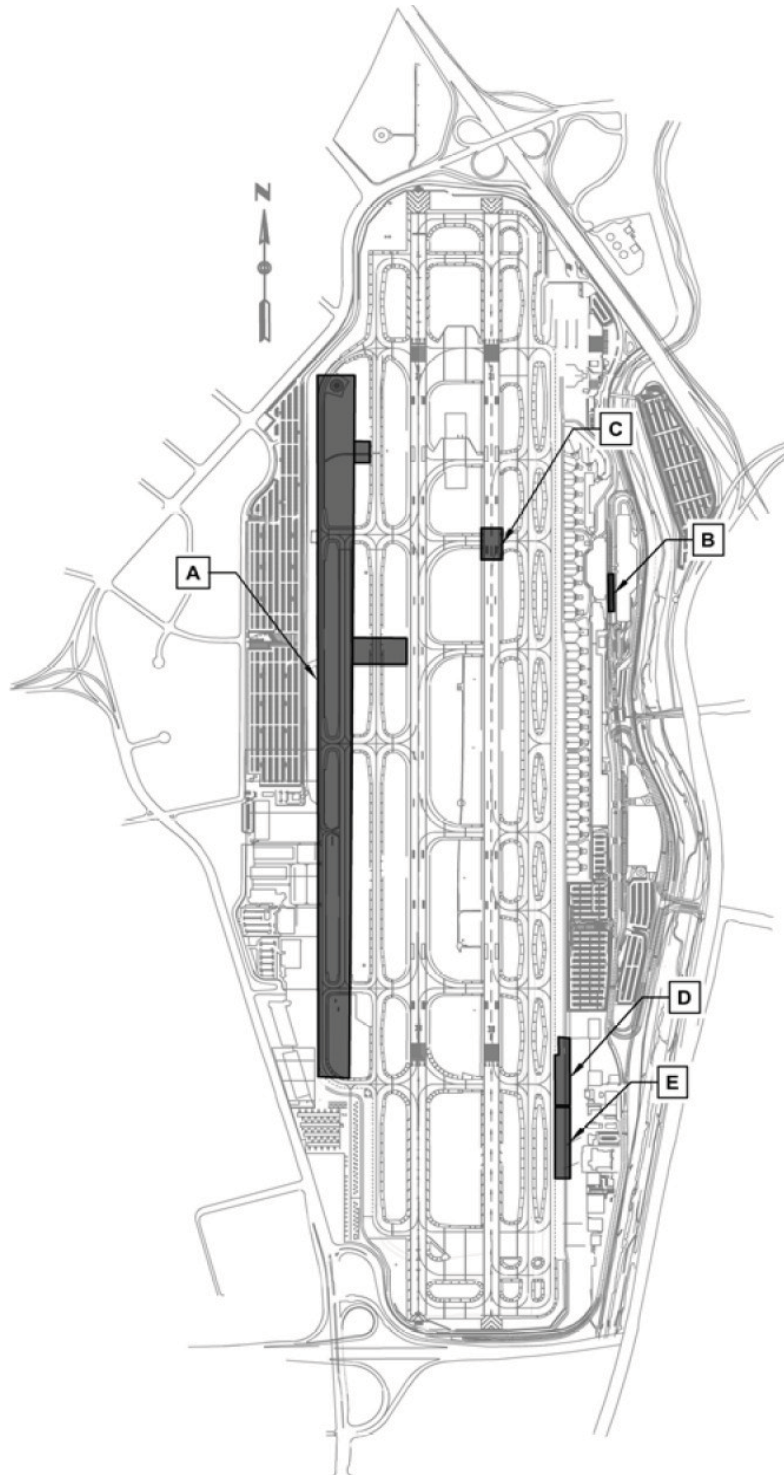
PAGE IS INTENTIONALLY LEFT BLANK

Airport

2016-2020 Adopted Capital Improvement Program*

- A)** Airfield Geometric Implementation
- B)** Landside Program Enhancements
(TA Ground Transportation Island)

- C)** Runway Pavement Rehabilitation
- D)** Southeast Ramp Reconstruction, Phase I
- E)** Southeast Ramp Reconstruction, Phase II



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

PAGE IS INTENTIONALLY LEFT BLANK

Airport

2016-2020 Adopted Capital Improvement Program

Overview

INTRODUCTION

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

NORMAN Y. MINETA SAN JOSÉ INTERNATIONAL AIRPORT INFRASTRUCTURE	
SIZE (acres)	1,050
TERMINALS	2
RUNWAYS	3
PUBLIC PARKING SPACES	5,530
PASSENGERS IN 2014-2015 (millions)	9.5

The 2016-2020 Adopted Capital Improvement Program (CIP) provides funding of \$265.9 million, of which \$128.3 million is allocated in 2015-2016. The majority of project funding (\$131.1 million) is set aside to pay debt service on outstanding bonds. A transfer in the amount of \$8.2 million is programmed in 2017-2018 which reflects the transfer of remaining series 2007A bond proceeds from the Airport Revenue Bond Improvement Fund to the Airport Revenue Fund to be used for eligible operating costs. A total of \$3.5 million funds general non-construction activities, leaving \$96.0 million for capital construction over the next five years. 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 2016-2020 Adopted CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Airport has identified the following strategic priorities for 2016-2020:

- Maintain and Improve Security and Safety
- Retain, Expand, and Grow Air Service and Passengers
- Achieve Financial Sustainability
- Recruit, Develop, and Retain Staff to Achieve Organizational Sustainability
- Improve Organizational and Operational Efficiency
- Preserve Infrastructure and Focus on Essential Projects
- Strategically Plan for the Airport's Future

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

Airport

2016-2020 Adopted Capital Improvement Program

Overview

PROGRAM PRIORITIES AND OBJECTIVES

spend the unspent 2007 bond proceeds from Terminal Area Improvement, Phase I prior to reaching the 10 year call date. In order to make best use of these bond proceeds, high impact projects with summer 2017 target completion dates are programmed in the Adopted CIP. The focus is on security enhancements, reconstruction and modification of aging infrastructure and non-terminal areas, including the Airport’s southeast and west side, as well as projects that address the capacity of the facilities in preparation for growth opportunities.

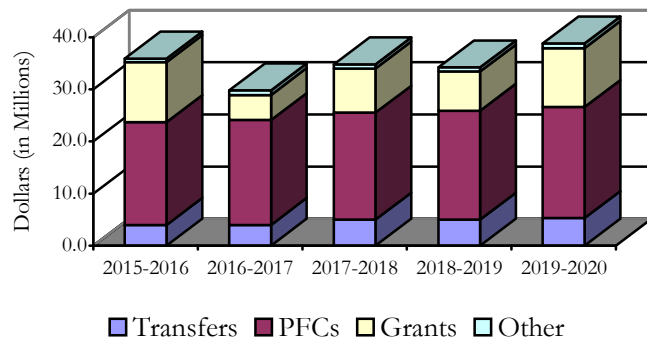
The 2016-2020 Adopted CIP includes projects reflecting SJC’s priority of retaining, expanding, and growing air service and passengers. The success of All Nippon Airway’s daily flight to Narita, Japan, as well as the recent addition of Hainan Airlines’ non-stop flight to Beijing, China demonstrate significant achievements. It is vital that SJC support the airlines and success of the flights by increasing convenience for passengers, providing flexibility for airlines, and demonstrating capacity to accommodate additional flights.

The passenger levels used to project Passenger Facility Charges (PFCs) in this CIP will not be sufficient to meet the projected annual PFC debt service by 2016-2017. Strategies to address the projected shortfall include a PFC fee (charged for departing passengers) increase from \$4.50 to \$8.50 which requires approval by the U.S. Congress, continue cost containment measures, and focus on growth of passengers, flights, and non-aviation revenues. If these strategies do not generate enough revenues within the next three years, a transfer from Airport Operating Funds may be necessary to meet the PFC debt service obligation, placing increased pressure on the Airport’s ability to keep the cost per enplaned (CPE) passenger at \$12 or below. The transfer of remaining 2007A bond proceeds (\$8.2 million) in 2017-2018, from the Airport Revenue Bond Improvement Fund to the Airport Revenue Fund, to use for qualified operating expenses, provides the most flexible use of proceeds to help maintain the CPE at or below \$12. As previously approved by the City Council, this CIP continues to defer portions of the Public Art program until passenger activity reaches 12.2 million passengers.

SOURCES OF FUNDING

The primary sources of funding for the 2016-2020 Adopted Airport CIP are PFCs, Airport Improvement Program (AIP) grants, and transfers from Airport Operating Funds. PFCs are driven by passenger levels. The CIP assumes an increase in PFC revenues of 2.6% above the 2014-2015 estimate in 2015-2016, followed

Summary of Revenues



Airport

2016-2020 Adopted Capital Improvement Program

Overview

SOURCES OF FUNDING

by increases of 2.0% in 2016-2017 through 2019-2020 based on projected passenger growth. 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 of up to 80.59% of eligible project costs. Grant projects included in the CIP are eligible, but have not yet been secured. As a result, completion of projects programmed to be funded through AIP grants are contingent upon the award of the funding. Grant awards are anticipated in the fall 2015 timeframe, but for the purpose of this budget, 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.

PROGRAM HIGHLIGHTS

The discussion below summarizes the different types of projects included in the Adopted CIP.

Airfield Facilities

The Adopted CIP allocates \$35.1 million toward projects that will maintain and improve airfield infrastructure to accommodate the demands for air carrier and general aviation operations. The timing and completion of airfield improvement projects are largely contingent upon the receipt of AIP grants, including the Runway Pavement Rehabilitation project and the Taxiway A/B Part 139 Separation project, programmed in 2015-2016. The following table highlights investments in Airfield Facilities over the next five years.



Airfield Improvements

Airfield Facilities	Description	2016-2020 CIP Cost	Estimated Completion
Airfield Geometric Implementation	Design and construct potential improvements to airfield geometry as identified in the Airfield Geometric Study. Projects will maximize safety and compliance with FAA regulations and design standards. This project is contingent upon the timing and availability of FAA grant funding.	\$14.4 million	2nd Quarter 2019
Southeast Ramp Reconstruction, Phase I	Reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1277 Airport Boulevard. This project is contingent upon the timing and availability of FAA grant funding.	\$4.5 million	2nd Quarter 2018

Airport

2016-2020 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Airfield Facilities (Cont'd.)

Airfield Facilities	Description	2016-2020 CIP Cost	Estimated Completion
Southeast Ramp Reconstruction, Phase II	Reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1311 Airport Boulevard. This project is contingent upon the timing and availability of FAA grant funding.	\$4.4 million	2nd Quarter 2019
Runway Pavement Rehabilitation	Design and reconstruction of an intersection on Runway 30R and Taxiway J. Approximately 40 concrete panels will be removed and replaced. This project is grant eligible and is contingent upon the availability and timing of FAA grant funding.	\$3.7 million	2nd Quarter 2016

Aviation Support Facilities – Security

The Adopted CIP includes \$9.4 million to fund various new infrastructure improvements to maintain and improve security and safety at SJG. The Airport continues its commitment to maintain and improve security and safety through projects aimed at upgrading perimeter fencing and enhancing security technology and infrastructure. The availability of AIP funding is anticipated for the Perimeter Fence Line Upgrades project demonstrating the importance of the work. Projects in Aviation Support Facilities - Security are highlighted in the following table.

Aviation Support Facilities - Security	Description	2016-2020 CIP Cost	Estimated Completion
Perimeter Fence Line Upgrades	Improve fence line around the perimeter of the Airport to enhance security and deter unauthorized access to the facilities. This project is contingent upon the timing and availability of FAA grant funding.	\$6.6 million	2nd Quarter 2016
Perimeter Security Technology Infrastructure	Acquisition of technology and analytics to detect and deter unauthorized access to the airfield. This project is contingent upon the timing and availability of FAA grant funding.	\$2.0 million	2nd Quarter 2016
Security and Technological Needs	Include critical security and technological projects crucial to maintaining the security of the Airport facilities. This includes upgrading the Airport's C-Cure Access Control software which will provide improved features and reports.	\$812,000	2nd Quarter 2016

Airport

2016-2020 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Aviation Support Facilities – General

The Adopted CIP includes \$24.6 million to fund various new infrastructure improvements and to renovate, maintain, or upgrade existing facilities. The largest project in this category, the Airport Rescue and Fire Fighting Facility (ARFF), is programmed in the final year of the CIP and is dependent upon the receipt of FAA grant funding. This and other significant projects in Airfield Support Facilities - General are highlighted in the following table.

Aviation Support Facilities - General	Description	2016-2020 CIP Cost	Estimated Completion
Airport Rescue & Fire Fighting Facility	Upgrade the current ARFF, known as Fire Station 20, to correct building deficiencies, address diversity in the workforce, 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 \$11.3 million to offset the estimated cost of \$14.0 million.	\$14.0 million	2nd Quarter 2020
Operations System Replacement	As-needed capital renewal and replacement to maintain various systems throughout the Airport, including access control, security camera, noise and curfew monitoring, shared use, and parking revenue control systems.	\$2.0 million	Ongoing
Pavement Maintenance	Repair, replacement, or reconstruction of asphalt and concrete pavement, including striping and markings, at various locations throughout the Airport to meet airfield and roadway safety requirements.	\$2.0 million	Ongoing
Southeast Area Building Demolition	Demolition of some buildings on the Southeast corner of the Airport campus. The buildings and hangars in this area are aged and dilapidated and in need of full demolition.	\$1.5 million	2nd Quarter 2016

Passenger Terminal Facilities

This Adopted CIP provides \$18.4 million to fund various new infrastructure improvements and to maintain, renovate, or upgrade existing facilities, including jet bridges, elevators, and the Terminal A Baggage Claim escalators. Significant projects in Passenger Terminal Facilities are highlighted in the following table.



Jet Bridge Refurbishment

Airport

2016-2020 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Passenger Terminal Facilities (Cont'd.)

Passenger Terminal Facilities	Description	2016-2020 CIP Cost	Estimated Completion
Terminal Area Improvement, Phase I	Project close-out and improvements in the northeast quadrant of the campus including relocation of electrical services, signage, and Terminal A baggage system protection.	\$5.2 million	2nd Quarter 2016
FIS Baggage System Upgrades	Addition of a second baggage carousel and extension of existing baggage carousel for the Federal Inspection Services (FIS) facility. This project is contingent upon the timing and availability of FAA grant funding.	\$3.3 million	2nd Quarter 2016
FIS Curbside Improvements	Improvement to the public side of the FIS facility. Once passengers exit Customs and Border Protection processing, the current facility open up the passengers directly onto the curb and does not provide customer friendly amenities.	\$3.0 million	2nd Quarter 2016
Terminal Building Modifications	Modifications and other minor alterations to accommodate expansions or changes at all Airport buildings and terminals.	\$1.8 million	Ongoing

Other Support Facilities, Other Construction Projects, and General Non-Construction

Additional funding of \$11.9 million is included in this Adopted CIP for various Aviation Support - Environmental and Transportation Facilities, as well as General Non-Construction and Other Construction projects. Funding of \$300,000 is included in Aviation Support – Environmental to continue the improvements required to remain in compliance with the Airport’s Stormwater Pollution Prevention program and \$250,000 to create a Burrowing Owl Habitat Area in the Guadalupe Gardens area. In Aviation Support Facilities – Transportation, funding of \$5.0 million is included for parking enhancements to improve customer parking experience and attract customers to on-site parking and other landside projects. Funding of \$141,000 is included in the Other Construction category to replace existing pumps in order to effectively pump water runoff into the Guadalupe River. Funding of \$2.0 million is included in the General Non-Construction category to replace two existing Airport Rescue and Fire Fighting vehicles. This project is contingent upon the timing and availability of FAA grant funding.

Airport

2016-2020 Adopted Capital Improvement Program
Overview

MAJOR CHANGES FROM THE 2015-2019 ADOPTED CIP

Major changes from the 2015-2019 Adopted CIP include the following:

- Funding of \$14.4 million for the Airfield Geometric Implementation beginning 2016-2017 through 2018-2019;
- Funding of \$6.6 million for the Perimeter Fence Line Upgrades in 2015-2016;
- Funding of \$5.0 million for various Landside Program Enhancements in 2015-2016;
- Funding of \$3.3 million for the FIS Baggage System Upgrades in 2015-2016;
- Funding of \$3.0 million for the FIS Curbside Improvements in 2015-2016;
- Funding of \$3.0 million for the PG&E Powerline Relocation in 2015-2016;
- Funding of \$2.0 million for the Perimeter Security Technology Infrastructure in 2015-2016;
- Funding of \$1.5 million for the Southeast Area Building Demolition in 2015-2016;
- Funding of \$1.1 million for the Central Plant Refurbishment Program in 2015-2016;
- Funding of \$600,000 for Jet Bridge Refurbishment beginning 2015-2016 through 2019-2020;
- A decrease of \$2.3 million for the installation of one-way Security Exit Doors in 2015-2016 (Terminal A security exit was not programmed due to limited resources); and
- Elimination of \$1.1 million for the Coleman Entrance Landscaping project (project was accelerated due to opening of new soccer field).

OPERATING BUDGET IMPACTS

Projects in the 2016-2020 Adopted CIP will not have a significant impact on Airport operations and services as efforts continue to control and limit new operating expenses in order to maintain competitive rates.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

The City Council approved the rebudgeting of unexpended funds for 19 projects totaling \$13.6 million. Projects with significant rebudgets include: Terminal Area Improvement, Phase I (\$5.2 million); Terminal A Ground Transportation Island Modification (\$1.7 million); Runway Pavement Rehabilitation (\$1.6 million); Airport Rescue and Fire Fighting Vehicle Replacement (\$946,000); Clean-Up of Existing Fuel Farm (\$842,000); Federal Inspection Facility Sterile Corridor Extension (\$738,000); Taxiway A/B Part 139 Separation (\$538,000); and Northside/Westside Fiber Install (\$500,000).

In addition to these rebudgets, the City Council approved the elimination of the FIS Baggage System Upgrades project (\$2.0 million) due to this project not being approved for FAA grant funding and the addition of 14 new projects as a result of spending the excess 2007A bond proceeds which must

Airport

2016-2020 Adopted Capital Improvement Program

Overview

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

be used by August 2017. Some of the significant new projects that were approved are FIS Curbside Improvements (\$3.0 million); PG&E Powerline Relocation (\$3.0 million); FIS Baggage System Upgrades (\$2.8 million); Perimeter Fence Line Upgrades (\$1.6 million); Southeast Area Building Demolition (\$1.5 million); and Central Plan Refurbishment (\$1.1 million).

2015-2016 CAPITAL BUDGET

2016-2020 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SOURCE OF FUNDS

USE OF FUNDS

SOUCE AND USE OF FUNDS STATEMENTS

2015-2016 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The Source and Use of Funds Statements display major categories of capital revenues and expenditures for each year over the five-year period. The 2015-2016 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2015-2016.

Airport

2016-2020 Adopted Capital Improvement Program Source of Funds (Combined)

SOURCE OF FUNDS	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
<u>Airport Capital Improvement Fund (520)</u>							
Beginning Fund Balance	4,423,670	3,311,670	3,371,670	3,478,670	4,824,670	5,015,670	3,311,670 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
– TSA/FAA Grants		11,506,000	4,815,000	8,462,000	7,528,000	11,282,000	43,593,000
Interest Income	49,000	60,000	107,000	137,000	191,000	244,000	739,000
Reserve for Encumbrances							
Total Airport Capital Improvement Fund	4,472,670	14,877,670	8,293,670	12,077,670	12,543,670	16,541,670	47,643,670 *
<u>Airport Revenue Bond Improvement Fund (526)</u>							
Beginning Fund Balance	71,047,149	57,327,594	13,533,594	8,021,594			57,327,594 *
Interest Income	72,000	319,000	354,000	197,000			870,000
Reserve for Encumbrances	1,022,445						
Total Airport Revenue Bond Improvement Fund	72,141,594	57,646,594	13,887,594	8,218,594			58,197,594 *
<u>Airport Renewal & Replacement Fund (527)</u>							
Beginning Fund Balance	11,871,516	12,020,992	11,002,992	11,268,992	12,565,992	13,481,992	12,020,992 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
– Transfer from Airport Surplus Revenue Fund (524)	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,300,000	23,300,000
Interest Income	49,000	108,000	178,000	249,000	334,000	409,000	1,278,000

Airport

2016-2020 Adopted Capital Improvement Program Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
<u>Airport Renewal & Replacement Fund (527)</u>							
Miscellaneous Revenue							
– Tenant Improvement Payments	100,000	100,000	100,000	50,000	50,000	50,000	350,000
Reserve for Encumbrances	3,202,476						
Total Airport Renewal & Replacement Fund	19,222,992	16,228,992	15,280,992	16,567,992	17,949,992	19,240,992	36,948,992 *
<u>Airport Passenger Facility Charge Fund (529)</u>							
Beginning Fund Balance	26,252,424	19,764,424	14,759,424	10,202,424	7,532,424	7,666,424	19,764,424 *
Interest Income	75,000	124,000	153,000	152,000	173,000	204,000	806,000
Miscellaneous Revenue							
– Passenger Facility Charge Proceeds	19,200,000	19,700,000	20,100,000	20,500,000	20,900,000	21,300,000	102,500,000
Total Airport Passenger Facility Charge Fund	45,527,424	39,588,424	35,012,424	30,854,424	28,605,424	29,170,424	123,070,424 *
TOTAL SOURCE OF FUNDS	141,364,680	128,341,680	72,474,680	67,718,680	59,099,086	64,953,086	265,860,680 *

* The 2016-2017 through 2019-2020 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport
2016-2020 Adopted Capital Improvement Program
 Use of Funds (Combined)

USE OF FUNDS	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Construction Projects							
Airfield Facilities							
Airfield Geometric Implementation			2,000,000	6,000,000	6,416,000		14,416,000
Airfield Paint Removal	2,000						
Paint and Rubber Removal Vehicle	619,000						
Southeast Ramp Reconstruction, Phase I			1,475,000	3,000,000			4,475,000
Southeast Ramp Reconstruction, Phase II			1,435,000		2,925,000		4,360,000
1. Airfield Improvements		660,000	200,000	200,000	200,000	200,000	1,460,000
2. Airfield Preventive Pavement Maintenance	357,000	200,000	200,000	200,000	200,000	200,000	1,000,000
3. Airfield Sign Program	30,000	204,000					204,000
4. LED Light Replacement Program	381,000	225,000					225,000
5. PG&E Powerline Relocation		3,000,000					3,000,000
6. Runway Pavement Rehabilitation	225,000	3,675,000					3,675,000
7. Taxiway A/B Part 139 Separation	20,000	1,420,000					1,420,000
8. Terminal A Ramp Lighting		900,000					900,000
Total Airfield Facilities	1,634,000	10,284,000	5,310,000	9,400,000	9,741,000	400,000	35,135,000
Aviation Support - Environmental							
Fuel Storage Tank Repairs	10,000						
Stormwater Compliance - North			300,000				300,000
Trash Yard Canopy							
Stormwater Compliance - Southeast Area Improvements	231,000						
9. Clean-Up of Existing Fuel Farm		842,000					842,000

V - 739

Airport
2016-2020 Adopted Capital Improvement Program
Use of Funds (Combined)

V - 740

USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Construction Projects							
Aviation Support - Environmental							
10. Guadalupe Gardens Burrowing Owl Habitat Area		250,000					250,000
Total Aviation Support - Environmental	241,000	1,092,000	300,000				1,392,000
Aviation Support Facilities - General							
Airport Rescue and Fire Fighting Facility						13,999,000	13,999,000
Facilities Administration Trailer Replacement	4,000						
K-9 Vehicle Replacement	61,000						
Public Art	175,000						
11. Airport Landscaping	59,000	50,000	50,000	50,000	50,000	50,000	250,000
12. Airport Technology Services	113,000	53,000	62,000	35,000	35,000	13,000	198,000
13. Central Plant Refurbishment Program		1,100,000					1,100,000
14. Dynamic Marketing Sign		150,000					150,000
15. Equipment, Operating	75,000	75,000	75,000	75,000	75,000	75,000	375,000
16. Fiber Loop		200,000					200,000
17. Land Improvements	191,000	125,000	125,000	125,000	125,000	125,000	625,000
18. Network Replacement	8,000	352,000	20,000	30,000	30,000		432,000
19. Northside/Westside Fiber Install		500,000					500,000
20. Operations System Replacement	628,000	400,000	400,000	400,000	400,000	400,000	2,000,000
21. Pavement Maintenance	1,294,000	400,000	400,000	400,000	400,000	400,000	2,000,000
22. Signage Design and Production	78,000	112,000	90,000	90,000	90,000	90,000	472,000
23. Southeast Area Building Demolition		1,525,000					1,525,000

Airport
 2016-2020 Adopted Capital Improvement Program
 Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Construction Projects							
Aviation Support Facilities - General							
24. Vehicle Replacement Program	333,000	200,000	200,000	100,000	200,000	100,000	800,000
Total Aviation Support Facilities - General	3,019,000	5,242,000	1,422,000	1,305,000	1,405,000	15,252,000	24,626,000
Aviation Support Facilities - Security							
25. Perimeter Fence Line Upgrades		6,630,000					6,630,000
26. Perimeter Security Technology Infrastructure		2,000,000					2,000,000
27. Security and Technological Needs		812,000					812,000
Total Aviation Support Facilities - Security		9,442,000					9,442,000
Aviation Support Facilities - Transportation							
28. Landside Program Enhancements		5,000,000					5,000,000
29. Terminal A Arrivals Roadway Repairs	147,000	109,000					109,000
30. Terminal A Ground Transportation Island Modification	183,000	1,674,000					1,674,000
Total Aviation Support Facilities - Transportation	330,000	6,783,000					6,783,000
Passenger Terminal Facilities							
Hardwire Public Restrooms Paper Towel and Soap Dispensers					300,000	300,000	600,000

Airport
 2016-2020 Adopted Capital Improvement Program
 Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Construction Projects							
Passenger Terminal Facilities							
Terminal A Baggage Claim Escalators			600,000				600,000
Terminal Elevator Repair	4,000						
Terminal Seating	98,000						
31. Blue Dot Lighting		75,000					75,000
32. FIS Baggage System Upgrades		3,250,000					3,250,000
33. FIS Curbside Improvements		3,000,000					3,000,000
34. Federal Inspection Facility Sterile Corridor Extension	1,308,000	738,000					738,000
35. Interactive Directory		90,000					90,000
36. Jet Bridge Refurbishment		200,000	100,000	100,000	100,000	100,000	600,000
37. Lactation Room		100,000					100,000
38. Paging System Upgrade		576,000					576,000
39. Power Chair Upgrade	78,000	50,000					50,000
40. Security Exit Doors		750,000					750,000
41. Terminal A+ Building Automation Controls and HVAC Replacement Units	100,000	100,000	100,000				200,000
42. Terminal Area Improvement, Phase I	2,379,000	5,210,000					5,210,000
43. Terminal B Flight Information Display Systems - Pre-Checkpoint	23,000	52,000					52,000
44. Terminal Building Modifications	722,000	600,000	300,000	300,000	300,000	300,000	1,800,000
45. Terminal Elevator Upgrades	258,000		550,000				550,000
46. Terminal Refurbishment Program		200,000					200,000
Total Passenger Terminal	4,970,000	14,991,000	1,650,000	400,000	700,000	700,000	18,441,000

V - 742

Airport
2016-2020 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Construction Projects							
Passenger Terminal Facilities							
Facilities							
Other Construction Projects							
47. Rocky Pond Diesel Engine Replacement		101,000	40,000				141,000
Total Other Construction Projects		101,000	40,000				141,000
Total Construction Projects	10,194,000	47,935,000	8,722,000	11,105,000	11,846,000	16,352,000	95,960,000
Non-Construction							
General Non-Construction							
Airport Property and Exhibit A Maps	152,000						
Computerized Maintenance Management System	22,000						
GIS/Mapping Support and Document Management	34,000						
Southeast Area Development Study	90,000	10,000					10,000
48. Advanced Planning	950,000	100,000	100,000	100,000	100,000	100,000	500,000
49. Airfield Geometric Study/Airport Layout Plan Update		450,000					450,000
50. Airport Rescue and Fire Fighting Vehicle Replacement	119,000	946,000	1,065,000				2,011,000
51. Safety Management Systems (SMS) Program		150,000					150,000
52. Tenant Plan Review	348,000	100,000	100,000	50,000	50,000	50,000	350,000

Airport
2016-2020 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Total
Non-Construction							
General Non-Construction							
53. Water Damage Study at Skyport Grade Separation		71,000					71,000
Total General Non-Construction	1,715,000	1,827,000	1,265,000	150,000	150,000	150,000	3,542,000
Capital Equipment and Maintenance							
Blue Dot Furniture Replacement	50,000						
Total Capital Equipment and Maintenance	50,000						
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent Fund (525)	36,846,000	35,912,000	29,516,000	23,322,000	20,939,000	21,371,000	131,060,000
Transfer to Airport Revenue Fund (521)				8,218,594			8,218,594
Transfer to Airport Surplus Revenue Fund (524)	135,000						
Total Contributions, Loans and Transfers to Special Funds	36,981,000	35,912,000	29,516,000	31,540,594	20,939,000	21,371,000	139,278,594
Total Non-Construction	38,746,000	37,739,000	30,781,000	31,690,594	21,089,000	21,521,000	142,820,594
Ending Fund Balance	92,424,680	42,667,680	32,971,680	24,923,086	26,164,086	27,080,086	27,080,086*
TOTAL USE OF FUNDS	141,364,680	128,341,680	72,474,680	67,718,680	59,099,086	64,953,086	265,860,680*

* The 2015-2016 through 2018-2019 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

**2016-2020 Adopted Capital Improvement Program
Airport Capital Improvement Fund (520)**

Statement of Source and Use of Funds

	<u>Estimated 2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	4,423,670	3,311,670	3,371,670	3,478,670	4,824,670	5,015,670	3,311,670
Interest Income	49,000	60,000	107,000	137,000	191,000	244,000	739,000
Reserve for Encumbrances							
Revenue from Other Agencies		11,506,000	4,815,000	8,462,000	7,528,000	11,282,000	43,593,000
TOTAL SOURCE OF FUNDS	<u>4,472,670</u>	<u>14,877,670</u>	<u>8,293,670</u>	<u>12,077,670</u>	<u>12,543,670</u>	<u>16,541,670</u>	<u>47,643,670</u>
<u>USE OF FUNDS</u>							
Construction Projects	1,042,000	10,283,000	3,957,000	7,253,000	7,528,000	11,282,000	40,303,000
Contributions, Loans and Transfers							
Non-Construction	119,000	1,223,000	858,000				2,081,000
Ending Fund Balance **	3,311,670	3,371,670	3,478,670	4,824,670	5,015,670	5,259,670	5,259,670
TOTAL USE OF FUNDS	<u>4,472,670</u>	<u>14,877,670</u>	<u>8,293,670</u>	<u>12,077,670</u>	<u>12,543,670</u>	<u>16,541,670</u>	<u>47,643,670</u>

* The 2016-2017 through 2019-2020 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2015-2016 through 2018-2019 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2016-2020 Adopted Capital Improvement Program Airport Revenue Bond Improvement Fund (526)

Statement of Source and Use of Funds

	<u>Estimated 2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	71,047,149	57,327,594	13,533,594	8,021,594			57,327,594
Interest Income	72,000	319,000	354,000	197,000			870,000
Reserve for Encumbrances	1,022,445						
TOTAL SOURCE OF FUNDS	<u>72,141,594</u>	<u>57,646,594</u>	<u>13,887,594</u>	<u>8,218,594</u>	<u>0</u>	<u>0</u>	<u>58,197,594</u>
<u>USE OF FUNDS</u>							
Construction Projects	3,444,000	32,707,000	953,000				33,660,000
Contributions, Loans and Transfers	11,218,000	11,083,000	4,706,000	8,218,594			24,007,594
Non-Construction	152,000	323,000	207,000				530,000
Ending Fund Balance **	57,327,594	13,533,594	8,021,594				
TOTAL USE OF FUNDS	<u>72,141,594</u>	<u>57,646,594</u>	<u>13,887,594</u>	<u>8,218,594</u>	<u>0</u>	<u>0</u>	<u>58,197,594</u>

* The 2016-2017 through 2019-2020 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2015-2016 through 2018-2019 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2016-2020 Adopted Capital Improvement Program Airport Renewal & Replacement Fund (527)

Statement of Source and Use of Funds

	<u>Estimated 2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	11,871,516	12,020,992	11,002,992	11,268,992	12,565,992	13,481,992	12,020,992
Contributions, Loans and Transfers	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,300,000	23,300,000
Interest Income	49,000	108,000	178,000	249,000	334,000	409,000	1,278,000
Miscellaneous Revenue	100,000	100,000	100,000	50,000	50,000	50,000	350,000
Reserve for Encumbrances	3,202,476						
TOTAL SOURCE OF FUNDS	<u>19,222,992</u>	<u>16,228,992</u>	<u>15,280,992</u>	<u>16,567,992</u>	<u>17,949,992</u>	<u>19,240,992</u>	<u>36,948,992</u>
<u>USE OF FUNDS</u>							
Construction Projects	5,708,000	4,945,000	3,812,000	3,852,000	4,318,000	5,070,000	21,997,000
Contributions, Loans and Transfers							
Non-Construction	1,494,000	281,000	200,000	150,000	150,000	150,000	931,000
Ending Fund Balance **	12,020,992	11,002,992	11,268,992	12,565,992	13,481,992	14,020,992	14,020,992
TOTAL USE OF FUNDS	<u>19,222,992</u>	<u>16,228,992</u>	<u>15,280,992</u>	<u>16,567,992</u>	<u>17,949,992</u>	<u>19,240,992</u>	<u>36,948,992</u>

* The 2016-2017 through 2019-2020 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2015-2016 through 2018-2019 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2016-2020 Adopted Capital Improvement Program Airport Passenger Facility Charge Fund (529)

Statement of Source and Use of Funds

	<u>Estimated 2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	26,252,424	19,764,424	14,759,424	10,202,424	7,532,424	7,666,424	19,764,424
Interest Income	75,000	124,000	153,000	152,000	173,000	204,000	806,000
Miscellaneous Revenue	19,200,000	19,700,000	20,100,000	20,500,000	20,900,000	21,300,000	102,500,000
TOTAL SOURCE OF FUNDS	<u>45,527,424</u>	<u>39,588,424</u>	<u>35,012,424</u>	<u>30,854,424</u>	<u>28,605,424</u>	<u>29,170,424</u>	<u>123,070,424</u>
<u>USE OF FUNDS</u>							
Construction Projects							
Contributions, Loans and Transfers	25,763,000	24,829,000	24,810,000	23,322,000	20,939,000	21,371,000	115,271,000
Ending Fund Balance **	19,764,424	14,759,424	10,202,424	7,532,424	7,666,424	7,799,424	7,799,424
TOTAL USE OF FUNDS	<u>45,527,424</u>	<u>39,588,424</u>	<u>35,012,424</u>	<u>30,854,424</u>	<u>28,605,424</u>	<u>29,170,424</u>	<u>123,070,424</u>

* The 2016-2017 through 2019-2020 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2015-2016 through 2018-2019 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport
 2016-2020 Adopted Capital Improvement Program
 2015-2016 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
TOTAL RESOURCES	14,877,670	57,646,594	16,228,992	39,588,424	128,341,680
<u>Construction Projects</u>					
Airfield Facilities					
1. Airfield Improvements			660,000		660,000
2. Airfield Preventive Pavement Maintenance			200,000		200,000
3. Airfield Sign Program	189,000	15,000			204,000
4. LED Light Replacement Program			225,000		225,000
5. PG&E Powerline Relocation		3,000,000			3,000,000
6. Runway Pavement Rehabilitation	3,037,000	638,000			3,675,000
7. Taxiway A/B Part 139 Separation	1,165,000	255,000			1,420,000
8. Terminal A Ramp Lighting		900,000			900,000
Total Airfield Facilities	4,391,000	4,808,000	1,085,000		10,284,000
Aviation Support - Environmental					
9. Clean-Up of Existing Fuel Farm		842,000			842,000
10. Guadalupe Gardens Burrowing Owl Habitat Area			250,000		250,000
Total Aviation Support - Environmental		842,000	250,000		1,092,000
Aviation Support Facilities - General					
11. Airport Landscaping			50,000		50,000
12. Airport Technology Services			53,000		53,000

Airport
 2016-2020 Adopted Capital Improvement Program
 2015-2016 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Construction Projects					
Aviation Support Facilities - General					
13. Central Plant Refurbishment Program		1,100,000			1,100,000
14. Dynamic Marketing Sign			150,000		150,000
15. Equipment, Operating			75,000		75,000
16. Fiber Loop		200,000			200,000
17. Land Improvements			125,000		125,000
18. Network Replacement			352,000		352,000
19. Northside/Westside Fiber Install			500,000		500,000
20. Operations System Replacement			400,000		400,000
21. Pavement Maintenance			400,000		400,000
22. Signage Design and Production			112,000		112,000
23. Southeast Area Building Demolition		1,525,000			1,525,000
24. Vehicle Replacement Program			200,000		200,000
Total Aviation Support Facilities - General		2,825,000	2,417,000		5,242,000
Aviation Support Facilities - Security					
25. Perimeter Fence Line Upgrades	4,030,000	2,600,000			6,630,000
26. Perimeter Security Technology Infrastructure	1,612,000	388,000			2,000,000
27. Security and Technological Needs		812,000			812,000
Total Aviation Support Facilities - Security	5,642,000	3,800,000			9,442,000

Airport
 2016-2020 Adopted Capital Improvement Program
 2015-2016 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Construction Projects					
Aviation Support Facilities - Transportation					
28. Landside Program Enhancements		5,000,000			5,000,000
29. Terminal A Arrivals Roadway Repairs		109,000			109,000
30. Terminal A Ground Transportation Island Modification		1,674,000			1,674,000
		6,783,000			6,783,000
Passenger Terminal Facilities					
31. Blue Dot Lighting		75,000			75,000
32. FIS Baggage System Upgrades		3,250,000			3,250,000
33. FIS Curbside Improvements		3,000,000			3,000,000
34. Federal Inspection Facility Sterile Corridor Extension	250,000	488,000			738,000
35. Interactive Directory			90,000		90,000
36. Jet Bridge Refurbishment			200,000		200,000
37. Lactation Room		100,000			100,000
38. Paging System Upgrade		576,000			576,000
39. Power Chair Upgrade			50,000		50,000
40. Security Exit Doors		750,000			750,000
41. Terminal A+ Building Automation Controls and HVAC Replacement Units			100,000		100,000
42. Terminal Area Improvement, Phase I		5,210,000			5,210,000

ISL - A

Airport
 2016-2020 Adopted Capital Improvement Program
 2015-2016 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Construction Projects</u>					
Passenger Terminal Facilities					
43. Terminal B Flight Information Display Systems - Pre-Checkpoint			52,000		52,000
44. Terminal Building Modifications			600,000		600,000
46. Terminal Refurbishment Program		200,000			200,000
Total Passenger Terminal Facilities	250,000	13,649,000	1,092,000		14,991,000
Other Construction Projects					
47. Rocky Pond Diesel Engine Replacement			101,000		101,000
Total Other Construction Projects			101,000		101,000
<u>Total Construction Projects</u>	10,283,000	32,707,000	4,945,000		47,935,000
<u>Non-Construction</u>					
General Non-Construction					
48. Southeast Area Development Study			10,000		10,000
48. Advanced Planning			100,000		100,000
49. Airfield Geometric Study/Airport Layout Plan Update	363,000	87,000			450,000

V - 752

Airport
 2016-2020 Adopted Capital Improvement Program
 2015-2016 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Non-Construction</u>					
General Non-Construction					
50. Airport Rescue and Fire Fighting Vehicle Replacement	739,000	207,000			946,000
51. Safety Management Systems (SMS) Program	121,000	29,000			150,000
52. Tenant Plan Review			100,000		100,000
53. Water Damage Study at Skyport Grade Separation			71,000		71,000
Total General Non-Construction	1,223,000	323,000	281,000		1,827,000
Contributions, Loans and Transfers to Special Funds					
Transfer to Airport Fiscal Agent Fund (525)		11,083,000		24,829,000	35,912,000
Total Contributions, Loans and Transfers to Special Funds		11,083,000		24,829,000	35,912,000
<u>Total Non-Construction</u>	1,223,000	11,406,000	281,000	24,829,000	37,739,000
Ending Fund Balance	3,371,670	13,533,594	11,002,992	14,759,424	42,667,680
TOTAL USE OF FUNDS	14,877,670	57,646,594	16,228,992	39,588,424	128,341,680

PAGE IS INTENTIONALLY LEFT BLANK

2015-2016 CAPITAL BUDGET

2016-2020 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2015-2016. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2015-2016. On the Use of Funds statement, these projects are numbered.

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

1. Airfield Improvements

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

Description: This allocation funds the award and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT), and to respond to changes in FAA regulatory requirements.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				39	39	39	39	39	195		
Bid & Award											
Construction		460		621	161	161	161	161	1,265		
Program Management											
TOTAL		460		660	200	200	200	200	1,460		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		460		660	200	200	200	200	1,460
TOTAL		460		660	200	200	200	200	1,460

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	5072
Initial Project Budget:		USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

2. Airfield Preventive Pavement Maintenance

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

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		357	357	200	200	200	200	200	1,000		
TOTAL		357	357	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	357	357	200	200	200	200	200	200	1,000
TOTAL	357	357	200	200	200	200	200	200	1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	7459
Initial Project Budget:		USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

3. Airfield Sign Program

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	3rd Qtr. 2013
Department:	Airport	Initial Completion Date:	2nd Qtr. 2012
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides for the design and installation and/or modification of airfield location, direction, and aircraft holding-position signs.

Justification: During an annual certification inspection conducted in January 2010, the FAA noted 26 discrepancies, which affected 34 signs. The Airport has identified the corrective actions required to resolve the deficiencies. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA in the amount of \$200,000 to offset the estimated cost of \$250,000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	16	234	30	4					4		50
Construction				200					200		200
TOTAL	16	234	30	204					204		250

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		201	12	189					189		201
Airport Revenue Bond Improvement Fund	16	33	18	15					15		49
TOTAL	16	234	30	204					204		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2013-2017 CIP - Decrease of \$50,000 due to revised cost estimates.

Notes:

FY Initiated:	2011-2012	Appn. #:	7335
Initial Project Budget:	\$300,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program

Detail of Construction Projects

4. LED Light Replacement Program

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the replacement of incandescent and quartz airfield lamps with light-emitting diode (LED) technology. This project includes edge lights, runway centerline lights, taxiway lead-in lights, and associated fixtures used over the entire aircraft movement area.

Justification: On average, LED lights last ten times longer and use one-third of the electricity of incandescent light fixtures. The replacement of existing lights will lead to significant energy and labor savings, as well as reduce potential compliance issues due to periods of lamp outages. Transitioning to LED technology will also eliminate perceived differences between the quartz and LED lamps and address problems associated with operating two types of lighting on the runways. This project continues the conversion of LED airfield lighting, taxiway lighting, runway guard lights, and other lighting.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	472	381	381	225					225		1,078
TOTAL	472	381	381	225					225		1,078

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	472	381	381	225					225		1,078
TOTAL	472	381	381	225					225		1,078

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2015-2019 CIP - Increase of \$425,000 due to revised cost estimates.

Notes:

FY Initiated:	2012-2013	Appn. #:	7460
Initial Project Budget:	\$650,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

5. PG&E Powerline Relocation

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the relocation of an existing Pacific Gas and Electric (PG&E) pipe line running through the airfield in preparation for phase II of the Terminal Area Improvement Program.

Justification: This project will allow for future expansion of terminal facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				3,000					3,000		3,000
TOTAL				3,000					3,000		3,000

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				3,000					3,000		3,000
TOTAL				3,000					3,000		3,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 4357
Initial Project Budget: \$3,000,000 **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

6. Runway Pavement Rehabilitation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the design and reconstruction of an intersection on Runway 30R and Taxiway J. Approximately 40 concrete panels will be removed and replaced. FAA grant funding was received for the design phase of this project. The construction phase is grant eligible and is contingent upon the timing and availability of FAA grant funding.

Justification: The existing intersection pavement has dropped approximately two inches creating a noticeable bump and dip in the runway. This project will correct the deficiency by completely removing and replacing the pavement structural section within the intersection. Failure to correct this deficiency could lead to a loss of service on Runway 30R.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		600	175	425					425		600
Bid & Award		50	50								50
Construction		1,150		3,250					3,250		3,250
TOTAL		1,800	225	3,675					3,675		3,900

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		1,451	106	3,037				3,037		3,143
Airport Revenue Bond Improvement Fund		349	119	638				638		757
TOTAL		1,800	225	3,675				3,675		3,900

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2016-2020 CIP - Increase of \$2.1 million due to revised cost estimates.

Notes:

FY Initiated:	2014-2015	Appn. #:	7755
Initial Project Budget:	\$1,800,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

7. Taxiway A/B Part 139 Separation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	3rd Qtr. 2013
Department:	Airport	Initial Completion Date:	2nd Qtr. 2013
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the design and construction of a "No Taxi" Island (i.e. precludes aircraft movement) between Taxiways A and B between Runways 30L and 30R. The scope includes striping, signage, edge lighting, elevated runway guard lights, and modification to the existing in-pavement runway guard lights.

Justification: With recent changes to the FAA Advisory Circulars, this area was identified as part of the Airport's Annual Certification Inspection as being non-compliant and required corrective action. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	21	558	20	538					538		579
Construction				870					870		870
Post Construction				12					12		12
TOTAL	21	558	20	1,420					1,420		1,461

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		467	13	1,165					1,165		1,178
Airport Revenue Bond Improvement Fund	21	91	7	255					255		283
TOTAL	21	558	20	1,420					1,420		1,461

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2016-2020 CIP - Increase of \$881,000 due to revised project scope and cost estimates.

Notes:

FY Initiated:	2012-2013	Appn. #:	7457
Initial Project Budget:	\$580,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

8. Terminal A Ramp Lighting

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the replacement or upgrade of existing ramp lighting behind Terminal A. The current lighting is not sufficient for aircraft inspection and presents a safety issue for ground handlers and ramp workers.

Justification: This project is critical to maintain the safety of ramp workers and improve visual aircraft inspections.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				900					900		900
TOTAL				900					900		900

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	900		900	900
TOTAL	900		900	900

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4385
Initial Project Budget:	\$900,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

9. Clean-Up of Existing Fuel Farm

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	3rd Qtr. 2008
Department:	Airport	Initial Completion Date:	2nd Qtr. 2009
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the demolition and clean-up of the former fuel farm located on Airport Boulevard.

Justification: Construction of the new fuel farm has been completed and it has been in operation since mid-December 2009. The removal of all tanks, pipelines, and equipment on the City-owned portion of the old facility, as well as the removal and replacement of contaminated soil, was completed mid-November 2012. The final phase of the clean-up requires the installation of two to four monitoring wells to confirm the effectiveness of the remediation plan. Monitoring for one to two years is required.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	1,433										1,433
Construction	1,468	842		842					842		2,310
Program Management	57										57
TOTAL	2,958	842		842					842		3,800

FUNDING SOURCE SCHEDULE (000'S)										
Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund	2,958	842		842				842		3,800
TOTAL	2,958	842		842				842		3,800

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2013-2017 CIP - Decrease of \$213,000 due to revised cost estimates.
 2014-2018 CIP - Decrease of \$3.4 million due to a change in project scope.

Notes:

FY Initiated:	2007-2008	Appn. #:	6014
Initial Project Budget:	\$7,408,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

10. Guadalupe Gardens Burrowing Owl Habitat Area

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

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

Justification: With the development of the west side of the Airport for General Aviation purposes, it is anticipated that there will be significant loss of burrowing owl habitat. This project will proactively create additional habitat so that suitable mitigation credit can be claimed to avoid the delay of proposed projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				250					250		250
TOTAL				250					250		250

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	250		250	250
TOTAL	250		250	250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	7778
Initial Project Budget:	\$250,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

11. Airport Landscaping

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

Description: This allocation funds necessary improvements and maintenance to the landscaped areas on the Airport, including replanting, replacement of sprinkler systems, and annual pruning. Landscaping that has failed will be replaced with drought resistant plants, while watering systems will be modified to better maintain the requirements of drought resistant plantings, annuals, and the no-mow grass areas, each of which have specific watering needs. Annual pruning for fire blight is required for 381 pear trees throughout the Airport campus.

Justification: This project will complete the replanting of the Consolidated Rental Car Garage (ConRAC) area and the south landscape area by the overpass with drought resistant plants that will thrive and fill in barren areas within these locations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		59	59	50	50	50	50	50	250		
TOTAL		59	59	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	59	59	50	50	50	50	50	50	250
TOTAL	59	59	50	50	50	50	50	50	250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	7462
Initial Project Budget:		USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

12. Airport Technology Services

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**

Department: Airport **Initial Completion Date:** Ongoing

Council District: 3 **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the acquisition of technology equipment, including servers and server infrastructure, desktop and radio replacement, and automated systems management tools.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		131	113	53	62	35	35	13	198		
TOTAL		131	113	53	62	35	35	13	198		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		131	113	53	62	35	35	13	198		
TOTAL		131	113	53	62	35	35	13	198		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Appn. #:** 6004

Initial Project Budget: **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

13. Central Plant Refurbishment Program

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the necessary planning, engineering, procurement, and fabrication or installation of various systems within the Central Plant including the replacement of the water softener system, replacement of a chiller, cooler tower work, and boiler expansion. The Central Plant houses the three large boilers and other equipment that powers the entire Airport campus.

Justification: This project provides practical and efficient means of reducing maintenance and downtime of equipment in the Central Plant.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,100					1,100		1,100
TOTAL				1,100					1,100		1,100

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				1,100					1,100		1,100
TOTAL				1,100					1,100		1,100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 4364
Initial Project Budget: \$1,100,000 **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

14. Dynamic Marketing Sign

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	3rd Qtr. 2015
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the installation of a dynamic sign facing northbound Highway 101 traffic for the purpose of promoting flights at the Airport. The initial phase of the project will include obtaining the necessary approvals, completing project design, and completing the bid and award of the installation contract. The construction phase will begin in 2015-2016. A change to the City's sign ordinance may be recommended to allow for operation of the sign.

Justification: This new sign is a component of the Airport's overall marketing effort to communicate the availability of flights and benefits of flying to and from SJC to the public. The intent is to increase passenger interest, to drive airline decision-makers to add flights to San José, and to increase revenue to the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		40		40					40		40
Design		28		28					28		28
Construction		82		82					82		82
TOTAL		150		150					150		150

FUNDING SOURCE SCHEDULE (000'S)				
Funding Source	2014-15 Appn.	2015-16	5-Year Total	Project Total
Airport Renewal & Replacement Fund	150	150	150	150
TOTAL	150	150	150	150

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2016-2020 CIP - Decrease of \$300,000 due to revised project scope.

Notes:

FY Initiated:	2014-2015	Appn. #:	7756
Initial Project Budget:	\$450,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

15. Equipment, Operating

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

Description: This allocation funds the acquisition of operating equipment required for the maintenance and efficient operation of Airport facilities. Types of equipment purchases include, but are not limited to: mowers, small tractors, lifts, mower attachments, mountable roadway safety signboards, runway sweepers, ramp scrubbers, battery-operated vehicles, and recycling equipment.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		75	75	75	75	75	75	75	375		
TOTAL		75	75	75	75	75	75	75	375		

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund										
Airport Renewal & Replacement Fund		75	75	75	75	75	75	75	375	
TOTAL		75	75	75	75	75	75	75	375	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Appn. #:** 4005
Initial Project Budget: **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

16. Fiber Loop

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the installation of fiber infrastructure on the south side of the Airport to provide a redundant fiber path for the Airport.

Justification: Currently, the Northside/Westside Fiber Install project installs fiber infrastructure on the north and west sides of the Airport. This project will complete the needed infrastructure to extend a redundant fiber ring throughout the Airport to support key business functions such as security.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				200					200		200
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 4378
Initial Project Budget: \$200,000 **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

17. Land Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**

Department: Airport **Initial Completion Date:** Ongoing

Council District: 3 **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design Construction		191	191	125	125	125	125	125	625		
TOTAL		191	191	125	125	125	125	125	625		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		191	191	125	125	125	125	125	625		
TOTAL		191	191	125	125	125	125	125	625		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Appn. #:** 4004

Initial Project Budget: **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

18. Network Replacement

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

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

Justification: The replacement of key components of AIN is critical to meet the Airport's operational needs. The current wireless equipment is becoming obsolete and does not support the latest technology. By upgrading the system and adding additional wireless access points, the Airport can meet the needs of passengers. The majority of the equipment has reached its useful life and/or warranty in 2014-2015. A city-wide request for proposal (RFP) may impact the cost of the necessary improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		160	8	352	20	30	30		432		
TOTAL		160	8	352	20	30	30		432		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	160	8	352	20	30	30		432
TOTAL	160	8	352	20	30	30		432

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Appn. #:** 7463
Initial Project Budget: **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program

Detail of Construction Projects

19. Northside/Westside Fiber Install

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the installation of fiber infrastructure on the north and west sides of the Airport to support the build-out of the Westside area and to provide a redundant fiber path for the Airport.

Justification: Existing fiber is failing and does not meet the needs for the build-out of the Westside. This project will provide needed infrastructure for Westside development while adding a redundant fiber ring to the Airport to support key business functions such as security.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7758
Initial Project Budget:	\$500,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

20. Operations System Replacement

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

Description: This allocation funds 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.

Justification: As the equipment ages and reaches the end of its useful life, replacement equipment will be required to ensure airline and customer service is not impacted. Additionally, the Airport requires the ability to adapt systems to changes in airline needs and federal regulation requirements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		628	628	400	400	400	400	400	2,000		
TOTAL		628	628	400	400	400	400	400	2,000		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	628	628	400	400	400	400	400	400	2,000
TOTAL	628	628	400	400	400	400	400	400	2,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Appn. #:** 7339
Initial Project Budget: **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

21. Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		
Description:	This allocation funds the urgent repair, replacement, or reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.		
Justification:	Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Equipment		1,282	1,294	400	400	400	400	400	2,000		
TOTAL		1,282	1,294	400	400	400	400	400	2,000		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,282	1,294	400	400	400	400	400	400	2,000
TOTAL	1,282	1,294	400	400	400	400	400	400	2,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	4006
Initial Project Budget:		USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

22. Signage Design and Production

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive, Reliable, and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport
Description: This allocation funds the fabrication and installation of terminal and roadway signs.
Justification: Terminal and roadway signs will improve the customer service experience at Airport facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				17	17	17	17	17	85		
Construction		100	78	95	73	73	73	73	387		
TOTAL		100	78	112	90	90	90	90	472		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		100	78	112	90	90	90	90	472		
TOTAL		100	78	112	90	90	90	90	472		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

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

FY Initiated: Ongoing **Appn. #:** 4709
Initial Project Budget: **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

23. Southeast Area Building Demolition

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2016
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the demolition of some buildings on the Southeast corner of the Airport campus. The buildings and hangars in this area are aged and dilapidated and in need of full demolition. This is part of the Southeast Area Development project which includes full analysis and evaluation of the best use of the area.

Justification: This project is critical to prepare the area and allow for best use of the southeast parcel.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				1,525					1,525		1,525
TOTAL				1,525					1,525		1,525

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				1,525					1,525		1,525
TOTAL				1,525					1,525		1,525

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 4381
Initial Project Budget: \$1,525,000 **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

24. Vehicle Replacement Program

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

Description: This allocation funds the Airport's replacement program for fleet vehicles and rolling stock. The average age of the Airport's 92 street legal vehicles is over 15 years old. These vehicles supply transportation for facilities and maintenance staff, field offices for engineering and inspection staff, as well as provide for general transportation serving specialized programs like computer and telephone repair and noise monitoring. The condition of the fleet and recurring maintenance costs necessitate a proactive vehicle replacement program. It is anticipated that four to six vehicles will be purchased per year over the course of the CIP. The Airport is required by the Master Plan EIR 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.

Justification: Acquisition of replacement vehicles is necessary for the effective day-to-day operations of the Airport and to reduce ongoing maintenance costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		333	333	200	200	100	200	100	800		
TOTAL		333	333	200	200	100	200	100	800		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		333	333	200	200	100	200	100	800		
TOTAL		333	333	200	200	100	200	100	800		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	7464
Initial Project Budget:		USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

25. Perimeter Fence Line Upgrades

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project will improve the fence line around the perimeter of the Airport to enhance security and deter unauthorized access to the facilities. Three options are being considered for sections of the fence line: 1) 3' of concrete base (K-rail) with 7' of 1' non-climbable chain link fence and 1' of barb wire in a 'v' on top; 2) a 10' of 1' non-climbable chain link fence with 1' of barb wire in a 'v' on top; or 3) a 10' of 1' non-climbable chain link fence with plastic slats to prevent viewing through the fence line.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				200					200		200
Construction				6,430					6,430		6,430
TOTAL				6,630					6,630		6,630

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Capital Improvement Fund				4,030					4,030		4,030
Airport Revenue Bond Improvement Fund				2,600					2,600		2,600
TOTAL				6,630					6,630		6,630

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4311
Initial Project Budget:	\$6,630,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

26. Perimeter Security Technology Infrastructure

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: The security breaches in 2014 identified the need to enhance the Airport's ability to detect and deter unauthorized access for both security and safety reasons. Safe Skies, the leading source for security-related technology information and applied research for commercial service airports in the United States, is testing and reporting on multiple technologies with final phases and reports to be generated in late summer or fall 2015. This project includes the placement of hardware (cameras or other detection devices) in recommended locations to address critical access points. This also funds the acquisition of analytical and combined system integration programs and processes that will provide for coordinated responses to incidents and activity. Investigation into systems compatible with the Airport's current operating C-Cure and DVTel systems and/or advanced access control and video systems will be considered prior to a competitive process.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				2,000					2,000		2,000
TOTAL				2,000					2,000		2,000

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund											
			1,612						1,612		1,612
Airport Revenue Bond Improvement Fund			388						388		388
TOTAL				2,000					2,000		2,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	6924
Initial Project Budget:	\$2,000,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

27. Security and Technological Needs

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: The security breaches in 2014 identified the need to enhance the Airport's ability to detect and deter unauthorized access for both security and safety reasons. This project includes upgrading the Airport's C-Cure Access Control software from version 800 to version 9000, which will provide improved features and reports.

Justification: This project will address critical security and technological needs crucial to maintaining the security of the Airport facilities. New capabilities will provide enhanced efficiencies and easier access to data and resolution of alarms.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment			812						812		812
TOTAL			812						812		812

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund											
			812						812		812
TOTAL			812						812		812

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4330
Initial Project Budget:	\$812,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

28. Landside Program Enhancements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds parking enhancements to improve the customer parking experience and attract customers to on-site parking. A report was completed by the Airport's parking consultant which included recommendations to install a parking reservation system, install parking space locators, acquire equipment to facilitate nested parking, and acquire equipment to facilitate credit card pin and chip technology. This also funds various landside projects such as Public Facing Signage, Terminal A Ground Transportation Island, and other landside projects.

Justification: This project addresses the infrastructure needs required to provide additional amenities to attract customers and enhance the customer parking experience as recommended by the Airport's parking consultant.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				5,000					5,000		5,000
TOTAL				5,000					5,000		5,000

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund											
			5,000						5,000		5,000
TOTAL				5,000					5,000		5,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4380
Initial Project Budget:	\$5,000,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

29. Terminal A Arrivals Roadway Repairs

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the replacement of cracked concrete roadway panels adjacent to the Terminal A Baggage Claim. The scope of this project includes replacement of 17 of the 46 panels with the most severe cracking, along with differential settlement. The remaining panels are cracked but do not have settlement so replacement is not required at this time. A portion of this scope may be completed with the Terminal A Ground Transportation Island Modification project.

Justification: The 46 concrete roadway panels have full depth cracks the entire width of the panel. Of the 46 panels, 17 have cracks that have opened and have differential settlement between 1/2" and 1". These panels pose a significant safety risk to bicyclists, pedestrians, and motorcyclists. If unrepaired, cracked panels will allow water infiltration which will accelerate the deterioration of the remaining roadway.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	111	256	147	109					109		367
TOTAL	111	256	147	109					109		367

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund	111	256	147	109					109		367
TOTAL	111	256	147	109					109		367

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2013-2014	Appn. #:	7601
Initial Project Budget:	\$367,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

30. Terminal A Ground Transportation Island Modification

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the design and renovation of the Terminal A Ground Transportation Island to increase operational efficiency and more closely resemble the appearance of the Terminal B Ground Transportation Island.

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. The pavement has reached the end of its useful life and is experiencing pavement failures. This project will enhance the pavement structural section and upgrade the appearance to match the new Airport campus architectural standard.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	17	1,857	183	1,674					1,674		1,874
TOTAL	17	1,857	183	1,674					1,674		1,874

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	17	1,857	183	1,674					1,674		1,874
TOTAL	17	1,857	183	1,674					1,674		1,874

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2013-2014	Appn. #:	7604
Initial Project Budget:	\$1,875,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

31. Blue Dot Lighting

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: As Airport passenger traffic continues to increase, designated meet and greet areas are needed to accommodate additional customers and to ensure an efficient flow of traffic throughout the area. The Blue Dot Meet and Greet area was refurbished in 2014-2015, however lighting is needed to create a more inviting environment and attract passengers and greeters, reduce loitering around screening areas, and potentially increase revenue for the adjacent retail concessions.

Justification: This project supports enhancements to the passenger experience and operational efficiencies in the Terminal A security checkpoint area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				75					75		75
TOTAL				75					75		75

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund				75					75		75
TOTAL				75					75		75

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4370
Initial Project Budget:	\$75,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

32. FIS Baggage System Upgrades

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Travelers Have a Positive, Reliable, and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2016
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project adds a second baggage carousel and adds approximately 16 feet of extension to the existing slope plate carousel for the Federal Inspection Services (FIS) Facility.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				3,250					3,250		3,250
TOTAL				3,250					3,250		3,250

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund				3,250					3,250		3,250
TOTAL				3,250					3,250		3,250

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 4299
Initial Project Budget: \$3,250,000 **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

33. FIS Curbside Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds improvements to the public side of the Federal Inspection Services (FIS) facility. Once passengers exit Customs and Border Protection processing, they are lead directly onto the curb and without any customer friendly amenities. Improvements may include enclosing the front of the facility and adding facilities for arriving passengers and those waiting to receive the arriving passengers.

Justification: This project will address critical customer service enhancements for international passengers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				3,000					3,000		3,000
TOTAL				3,000					3,000		3,000

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund				3,000					3,000		3,000
TOTAL				3,000					3,000		3,000

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4324
Initial Project Budget:	\$3,000,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

34. Federal Inspection Facility Sterile Corridor Extension

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2013
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the construction of a secure interior corridor connecting Terminal B Gates 17 and 18 to the ramp which leads deplaning international passengers to the U.S. Customs and Border Protection (CBP) Document Examination Hall. This project will also convert unfinished concessions space across from Gate 18 to additional hold room seating.

Justification: The Airport currently has two gates that can accept international arrivals. Several international carriers have expressed interest in bringing flights to San José during times when existing flights are already occupying these gates. The construction of this corridor will support accommodation of three international airport arrivals simultaneously. International flights must disembark through the sterile corridor to pass through the U.S. CBP processing area. FAA grant funding has been requested and may be available for this project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Contingency											
Design	442	1,000	1,000								1,442
Bid & Award											
Construction	527	976	308	738					738		1,573
Post Construction											
TOTAL	969	1,976	1,308	738					738		3,015

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		1,161	911	250					250		1,161
Airport Revenue Bond Improvement Fund	969	815	397	488					488		1,854
TOTAL	969	1,976	1,308	738					738		3,015

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2016-2020 CIP - Increase of \$470,000 due to revised cost estimates.

Notes:

FY Initiated:	2012-2013	Appn. #:	7627
Initial Project Budget:	\$2,545,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

35. Interactive Directory

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	3rd Qtr. 2015
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

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.

Justification: The replacement of current static wayfinding signage in the terminals with real-time, intuitive touch screen technology will improve customer service by providing easy-to-use and time-sensitive information to help passengers navigate throughout the Airport, as well as identify those services and offerings as needed. A centralized communications network will allow the Airport to quickly provide direct messaging to all passengers simultaneously, integrate various data sources, and potentially enhance revenues through the use of promotions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		90		90					90		90
TOTAL		90		90					90		90

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		90		90					90		90
TOTAL		90		90					90		90

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7759
Initial Project Budget:	\$90,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

36. Jet Bridge Refurbishment

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

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

Justification: The existing jet bridges are over five years old and are in need of critical upgrading due to normal wear and tear.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				200	100	100	100	100	600		
TOTAL				200	100	100	100	100	600		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				200	100	100	100	100	600		
TOTAL				200	100	100	100	100	600		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Appn. #:** 7779

Initial Project Budget: **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

37. Lactation Room

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Travelers Have a Positive, Reliable, and Efficient **Revised Start Date:**
Experience **Initial Completion Date:** 2nd Qtr. 2016
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: Per California State Law, public facilities are required to provide family/nursing rooms for nursing mothers to breast feed or care for newborn children. The room must consist of a chair, a changing table, and an electric outlet. This project funds the construction of a lactation room in Terminal A, which currently does not have one.

Justification: This project is critical to be in compliance with State regulations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				100					100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 4384
Initial Project Budget: \$100,000 **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

38. Paging System Upgrade

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015
CSA Outcome: Travelers Have a Positive, Reliable, and Efficient **Revised Start Date:**
Experience **Initial Completion Date:** 2nd Qtr. 2016
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds an upgrade of the Airport's paging system including new software, audio hardware, and server hardware.

Justification: The Airport's paging system has been in operation since 2008. Some key components of the audio system, such as amplifiers, are obsolete and in need of replacement.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				576					576		576
TOTAL				576					576		576

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund				576					576		576
TOTAL				576					576		576

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2015-2016 **Appn. #:** 4334
Initial Project Budget: \$576,000 **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

39. Power Chair Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2014
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the upgrade of additional holdroom power chairs located throughout the Airport terminals. This project will increase the current electric charging capacity for 120 volt receptacles from 1 amp to 3 amps and for USB receptacles from 0.5 amps to 2 amps. Project scope includes the replacement of Printed Circuit (PC) boards and chair wiring harnesses with new manufacturer parts. It is anticipated that installation will be performed in-house.

Justification: The original power chairs were installed under the Terminal Area Improvement Program (TAIP). Power requirements for electronic devices by airport users have increased, therefore requiring more charging capacity. The original power chairs tend to "overload" and do not provide the necessary power to support the current generation of electronic devices. This effort will increase the power capability to meet the airport users charging needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		78	78	50					50		128
TOTAL		78	78	50					50		128

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		78	78	50					50		128
TOTAL		78	78	50					50		128

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
2016-2020 CIP - Increase of \$50,000 due to revised project scope.

Notes:

FY Initiated:	2014-2015	Appn. #:	7777
Initial Project Budget:	\$78,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

40. Security Exit Doors

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the installation of one-way exit lanes at Terminal B security exit. Currently, a security guard monitors the exit lane. This funding continues the safety and security of passengers and removes the need for this security guard at the exit lane. It is estimated that three exit lanes are required at the Terminal B exit. This project requires coordination with the Transportation Security Administration (TSA) and is contingent upon the timing and availability of FAA grant funding.

Justification: The installation of one-way exit lanes would eliminate the need for a security guard to monitor security exits as required by TSA through the installation of exit technology.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				750					750		750
TOTAL				750					750		750

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund									750		750
TOTAL									750		750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	4367
Initial Project Budget:	\$750,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

41. Terminal A+ Building Automation Controls and HVAC Replacement Units

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the extension of building automation controls for lighting and heating, ventilation, and air conditioning (HVAC) to Terminal A+ and the replacement of HVAC equipment that is past its useful life expectancy. This project includes the replacement of the original 16 package units serving the conditioned spaces for cooling and heating. The typical life expectancy of these package units is 15 to 20 years. Current equipment is in excess of 20 years old and several units have required extensive repairs.

Justification: The extension of the building automation controls to Terminal A+ will reduce energy costs and allow remote access and condition assessment without dispatching technical staff to the site for troubleshooting and monitoring of occupied areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	300	100	100	100	100				200		600
TOTAL	300	100	100	100	100				200		600

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	300	100	100	100	100				200		600
TOTAL	300	100	100	100	100				200		600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2014-2018 CIP - Decrease of \$170,000 due to revised schedule and cost estimates.
 2015-2019 CIP - Decrease of \$50,000 due to revised cost estimates.
 2016-2020 CIP - Decrease of \$80,000 due to revised timeframe and cost estimates.

Notes:

FY Initiated:	2012-2013	Appn. #:	7465
Initial Project Budget:	\$900,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

42. Terminal Area Improvement, Phase I

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2005
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2010
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the terminal area zone projects, including construction of Terminal B, roadway improvements, landscaping, signage, improvements to Terminal A, and teardown of Terminal C. The remaining funds will be used for final close-out and punch list items, and include significant savings.

Justification: The rephased Airport Master Plan, approved by City Council in June 2006, resulted in the creation of this project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development	8,148										8,148
Design	51,556										51,556
Bid & Award	67										67
Construction	426,482	7,292	2,379	5,210				5,210			434,071
Post Construction	52										52
Program Management	11,084										11,084
TOTAL	497,389	7,292	2,379	5,210				5,210			504,978

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	20,304										20,304
Airport Revenue Bond Improvement Fund	439,693	7,292	2,379	5,210				5,210			447,282
Airport Renewal & Replacement Fund	12,979										12,979
Airport Passenger Facility Charge Fund	24,413										24,413
TOTAL	497,389	7,292	2,379	5,210				5,210			504,978

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$152.7 million for terminal equity improvements and tenant office spaces. 2009-2013 CIP - Decrease of \$5.7 million in savings. 2010-2014 CIP - Increase of \$11.6 million due to changes in scope. 2011-2015 CIP - Decrease of \$11.8 million in savings. 2012-2016 CIP - Decrease of \$1.1 million in savings. 2013-2017 CIP - Decrease of \$9.7 million in savings. 2014-2018 CIP - Decrease of \$44.6 million in savings. 2015-2019 CIP - Decrease of \$3.3 million in savings. 2016-2020 CIP - Decrease of \$855,000 in savings.

Notes:

The USGBC LEED Certified reflects the green building target for Terminal B.

FY Initiated:	2005-2006	Appn. #:	5253
Initial Project Budget:	\$417,814,000	USGBC LEED:	Certified

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

43. Terminal B Flight Information Display Systems - Pre-Checkpoint

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2013
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This project adds flight information display systems in Terminal B to provide arriving and departing gate information to airport users before entering the checkpoint area. Four new 46" diagonal monitors will be installed in the meet and greet area of Terminal B Level 2 just before the checkpoint entrance. Two monitors will provide customers with arrival information and will be located closest to the meet and greet area and two monitors with departure information will be placed close to the checkpoint entrance. Monitors are mounted to the walls, with rails below the monitors to comply with Americans with Disabilities Act (ADA) requirements, and will be similar in height to the monitors in the Terminal A Baggage Claim.

Justification: Additional flight information displays are necessary to meet the Airport user needs. Currently, the departure information is only available in the ticketing area and is missed by many passengers who bypass the ticketing area and proceed straight to the checkpoint. Arrival information is only available in the Baggage Claim area. Passenger greeters waiting on Level 2 meet and greet area have no flight status available and frequently interrupt security personnel on duty for flight information.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design Bid & Award	20	75	23	52					52		95
Construction	1										1
TOTAL	21	75	23	52					52		96

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund	21	75	23	52					52		96
TOTAL	21	75	23	52					52		96

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2012-2013	Appn. #:	7466
Initial Project Budget:	\$97,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

44. Terminal Building Modifications

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

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design Bid & Award Construction		1,022	722	600	300	300	300	300	1,800		
TOTAL		1,022	722	600	300	300	300	300	1,800		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		1,022	722	600	300	300	300	300	1,800		
TOTAL		1,022	722	600	300	300	300	300	1,800		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

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

FY Initiated: Ongoing **Appn. #:** 4035
Initial Project Budget: **USGBC LEED:** N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

45. Terminal Elevator Upgrades

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Travelers Have a Positive, Reliable, and Efficient Experience	Revised Start Date:	3rd Qtr. 2013
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2017
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the upgrade of the most worn out elevators in the Airport Terminal Buildings. Upgrades include motors, controls, compliance with Americans with Disabilities Act (ADA), and safety elements. Elevators to be upgraded include the Terminal A Baggage Claim 1 and 2 elevators and the Terminal A Baggage Claim 5 and 6 elevators on the south end.

Justification: The upgrade of elevators is based on an assessment completed in 2012 of all non-Terminal Area Improvement Program (TAIP) elevators in the Terminal Buildings. These older elevators are in constant use by the traveling public and require critical maintenance to maintain safety, reduce emergency repairs, and reduce energy use. The total estimated cost of elevator rehabilitation is \$1.4 million. Remaining elevators will be addressed in future years in order of priority and as funding allows.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	212	258	258		550				550		1,020
TOTAL	212	258	258		550				550		1,020

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund	212	258	258		550				550		1,020
TOTAL	212	258	258		550				550		1,020

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2014-2018 CIP - Increase of \$500,000 to repair additional elevators that were not originally included in the project scope.
 2015-2019 CIP - Increase of \$399,000 to reflect the cost to repair the remaining elevators that were included in the project scope.
 2016-2020 CIP - Decrease of \$139,000 due to limited resources. This project may be partially funded by the Terminal Refurbishment Program.

Notes:

Funding in 2015-2016 was not programmed for this project due to limited resources available in the Airport Capital Improvement Program.

FY Initiated:	2012-2013	Appn. #:	7489
Initial Project Budget:	\$260,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program

Detail of Construction Projects

46. Terminal Refurbishment Program

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds essential terminal refurbishment subprojects including, but not limited to, central plant refurbishment, heat tracer wires for grease lines, and terminal elevator upgrades.

Justification: This program is necessary to maintain the quality and capacity of terminal facilities to allow for effective and efficient terminal operations. The projects included in this allocation are necessary to support both concession operations and customer satisfaction and safety. With increasing passenger traffic, terminal refurbishment is critical so facilities have the capacity to meet demands while ensuring passenger safety and security.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				200					200		200
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	7035
Initial Project Budget:	\$200,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

47. Rocky Pond Diesel Engine Replacement

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2015
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the procurement and installation of replacement engines for Airport's two stationary pumps near the Rocky Pond. These pumps are necessary to pump water from the Rocky Pond on the Northeast side of the Airport into the Guadalupe River preventing flooding and overflowing into the airfield. This also funds the procurement of a trailer mounted back-up "trash pump" that can be utilized in the event the stationary pumps stop working.

Justification: Due to the increasing failure of the current Rocky Pond Diesel pumps, this project is needed to replace existing pumps in order to effectively pump water runoff into the Guadalupe River. Recent failures of existing pumps have raised Rocky Pond water levels increasing the risk of flooding from water runoff near Terminal A.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment			101	40					141		141
TOTAL			101	40					141		141

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	101	40	141	141
TOTAL	101	40	141	141

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2015-2016	Appn. #:	7780
Initial Project Budget:	\$141,000	USGBC LEED:	N/A

Airport

2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

48. Advanced Planning

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Airport
Description: This allocation funds preliminary planning, programming, special studies, and surveys for the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design Construction Advanced Planning Program Management		950	950	100	100	100	100	100	500		
TOTAL		950	950	100	100	100	100	100	500		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		950	950	100	100	100	100	100	500		
TOTAL		950	950	100	100	100	100	100	500		

Notes:
 Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 4007

49. Airfield Geometric Study/Airport Layout Plan Update

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Airport
Description: This allocation funds the assessment and potential improvements to the airfield geometry to maximize safety and compliance with FAA regulations and design standards. This study will include an update to the Airport Master Plan demand and capacity or facility requirement projections, identification or analysis of configuration alternatives, stakeholder input, and selection of a recommended configuration alternative for the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) analysis.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				450					450		450
TOTAL				450					450		450
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund				363					363		363
Airport Revenue Bond Improvement Fund				87					87		87
TOTAL				450					450		450

Appn. #: 6889

Airport

2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

50. Airport Rescue and Fire Fighting Vehicle Replacement

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Airport
Description: This project funds the replacement of two existing Airport Rescue and Fire Fighting (ARFF) vehicles. This project is contingent upon the timing and availability of FAA grant funding.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,065	119	946	1,065				2,011		2,130
TOTAL		1,065	119	946	1,065				2,011		2,130
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		858	119	739	858				1,597		1,716
Airport Revenue Bond Improvement Fund		207		207	207				414		414
TOTAL		1,065	119	946	1,065				2,011		2,130
Appn. #:	7754										

51. Safety Management Systems (SMS) Program

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Airport
Description: This project funds consultant services required to develop a Safety Management Systems program for the Airport. This project was originally programmed to begin in 2012-2013; however, the Airport did not receive the grant funding. The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$120,000 to offset the estimated cost of \$150,000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development				150					150		150
TOTAL				150					150		150
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund				121					121		121
Airport Revenue Bond Improvement Fund				29					29		29
TOTAL				150					150		150
Appn. #:	7340										

Airport

2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

52. Tenant Plan Review

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Airport
Description: This allocation funds the code review and inspection of tenant-constructed projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction Engineering & Inspection		348	348	100	100	50	50	50	350		
TOTAL		348	348	100	100	50	50	50	350		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		348	348	100	100	50	50	50	350		
TOTAL		348	348	100	100	50	50	50	350		

Notes:
 Selected budget information is not provided due to the ongoing nature of this project. This project has been converted to an ongoing allocation to ensure that sufficient funding is in place every year to review and inspect tenant-constructed projects.

Appn. #: 4951

53. Water Damage Study at Skyport Grade Separation

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Airport
Description: This project funds the evaluation of existing water intrusion at the Skyport Grade Separation to identify the long term impacts of prolonged water exposure and potential solutions to mitigate or stop the water intrusion.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				71					71		71
TOTAL				71					71		71

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund				71					71		71
TOTAL				71					71		71

Appn. #: 7781

2015-2016 CAPITAL BUDGET

2016-2020 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SUMMARY OF PROJECTS THAT START AFTER 2015-2016

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2015-2016

EXPLANATION OF FUNDS

FLOW AND PRIORITY OF FUNDS

The Summary of Projects that Start after 2015-2016 includes those projects that have funding budgeted starting after 2015-2016. The Summary of Projects with Close-Out Costs Only in 2015-2016 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2015-2016. On the Use of Funds statement, the projects in these summaries are not numbered.

Airport

2016-2020 Adopted Capital Improvement Program

Summary of Projects that Start after 2015-2016

Project Name:	Airfield Geometric Implementation	Initial Start Date:	4th Qtr. 2016
5-Year CIP Budget:	\$14,416,000	Revised Start Date:	
Total Budget:	\$14,416,000	Initial End Date:	2nd Qtr. 2019
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

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

Project Name:	Airport Rescue and Fire Fighting Facility	Initial Start Date:	3rd Qtr. 2016
5-Year CIP Budget:	\$13,999,000	Revised Start Date:	3rd Qtr. 2019
Total Budget:	\$13,999,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	2nd Qtr. 2020
USGBC LEED:	N/A		

Description: This project funds the design and construction of upgrades to the existing Airport Rescue and Fire Fighting Facility, otherwise known as Fire Station 20. The renovated facility will be in the same location and will add approximately 11,000 square feet of usable space, including a larger training area, three additional sleeping quarters, and additional vehicle bays. In addition, restrooms and locker rooms will be renovated. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA in the amount of \$11.3 million to offset the estimated cost of \$14.0 million.

Project Name:	Hardwire Public Restrooms Paper Towel and Soap Dispensers	Initial Start Date:	3rd Qtr. 2018
5-Year CIP Budget:	\$600,000	Revised Start Date:	
Total Budget:	\$600,000	Initial End Date:	2nd Qtr. 2019
Council District:	3	Revised End Date:	2nd Qtr. 2020
USGBC LEED:	N/A		

Description: This project funds the upgrade of paper towel and soap dispensers from battery operated to hardwired in all public areas of the Airport. This project reduces the time staff spends on replacing the batteries, eliminates the cost for replacement batteries, and improves the passenger experience.

Airport

2016-2020 Adopted Capital Improvement Program

Summary of Projects that Start after 2015-2016

Project Name:	Southeast Ramp Reconstruction, Phase I	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$4,475,000	Revised Start Date:	3rd Qtr. 2016
Total Budget:	\$4,475,000	Initial End Date:	2nd Qtr. 2016
Council District:	3	Revised End Date:	2nd Qtr. 2018
USGBC LEED:	N/A		

Description: This project funds the reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1277 Airport Boulevard. The approximate size of the area is 92,000 square feet. This project is contingent upon the timing and availability of FAA grant funding.

Project Name:	Southeast Ramp Reconstruction, Phase II	Initial Start Date:	3rd Qtr. 2016
5-Year CIP Budget:	\$4,360,000	Revised Start Date:	
Total Budget:	\$4,360,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	2nd Qtr. 2019
USGBC LEED:	N/A		

Description: This project funds the second phase of the cargo ramp reconstruction, which is located in the southeast quadrant of the Airport that is adjacent to 1311 Airport Boulevard. The approximate size of the area is 90,000 square feet. This project is contingent upon the timing and availability of FAA grant funding.

Project Name:	Stormwater Compliance - North Trash Yard Canopy	Initial Start Date:	3rd Qtr. 2014
5-Year CIP Budget:	\$300,000	Revised Start Date:	3rd Qtr. 2016
Total Budget:	\$300,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	2nd Qtr. 2017
USGBC LEED:	N/A		

Description: This project funds the design and construction of a canopy to cover the two new trash compactors in the North Trash Yard. The canopy will minimize stormwater runoff to the sanitary sewer, eliminate runoff from the compactors to the storm sewer, and reduce the weight of the collected trash by decreasing saturation, thereby reducing disposal fees.

Project Name:	Terminal A Baggage Claim Escalators	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$600,000	Revised Start Date:	3rd Qtr. 2016
Total Budget:	\$600,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the refurbishment and renovation of two escalators located in the Terminal A baggage claim area.

Airport

2016-2020 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2015-2016

Project Name:	Southeast Area Development Study	Initial Start Date:	3rd Qtr. 2014
5-Year CIP Budget:	\$10,000	Revised Start Date:	
Total Budget:	\$100,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	2nd Qtr. 2016
USGBC LEED:	N/A		

Description: This project funds a planning study to determine the orderly and cost effective redevelopment of the southeast area of the Airport. The area of study is south of the belly freight facility to the wash rack facility. The study will help determine the services and demand to be fulfilled, and alternatives for implementing the redevelopment. This project will include a cost benefit analysis, a strategy for implementing the preferred redevelopment alternative (including relocation of tenants), and a detailed implementation plan.

PAGE IS INTENTIONALLY LEFT BLANK

Airport

2016-2020 Adopted Capital Improvement Program

Explanation of Funds

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

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

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

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

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

2016-2020 Adopted Capital Improvement Program

Explanation of Funds

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

Airport Revenue Bond Improvement Fund

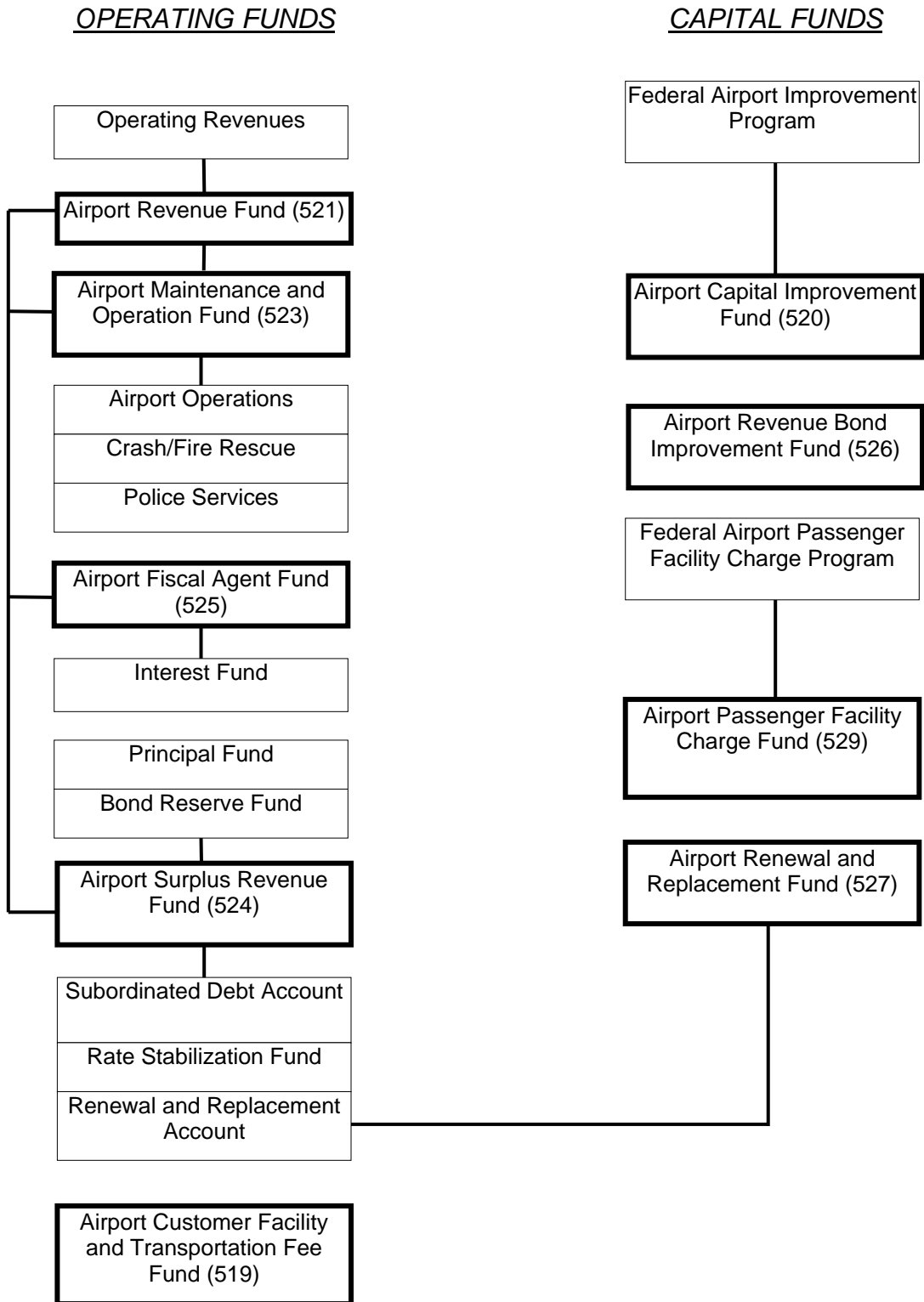
Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

Airport Passenger Facility Charge Fund

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

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

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



PAGE IS INTENTIONALLY LEFT BLANK