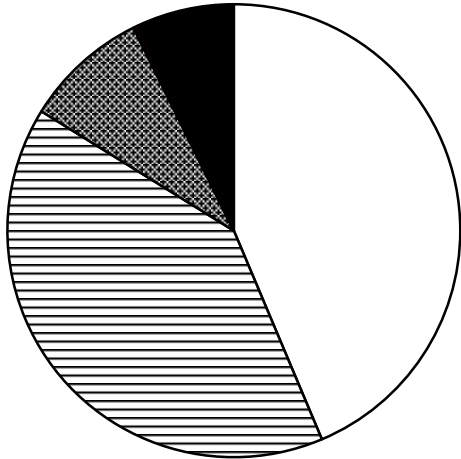


AIRPORT

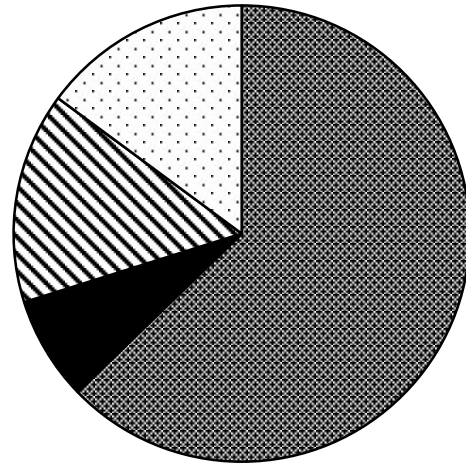
2021-2025 Capital Improvement Program

2020-2021 Adopted Source of Funds



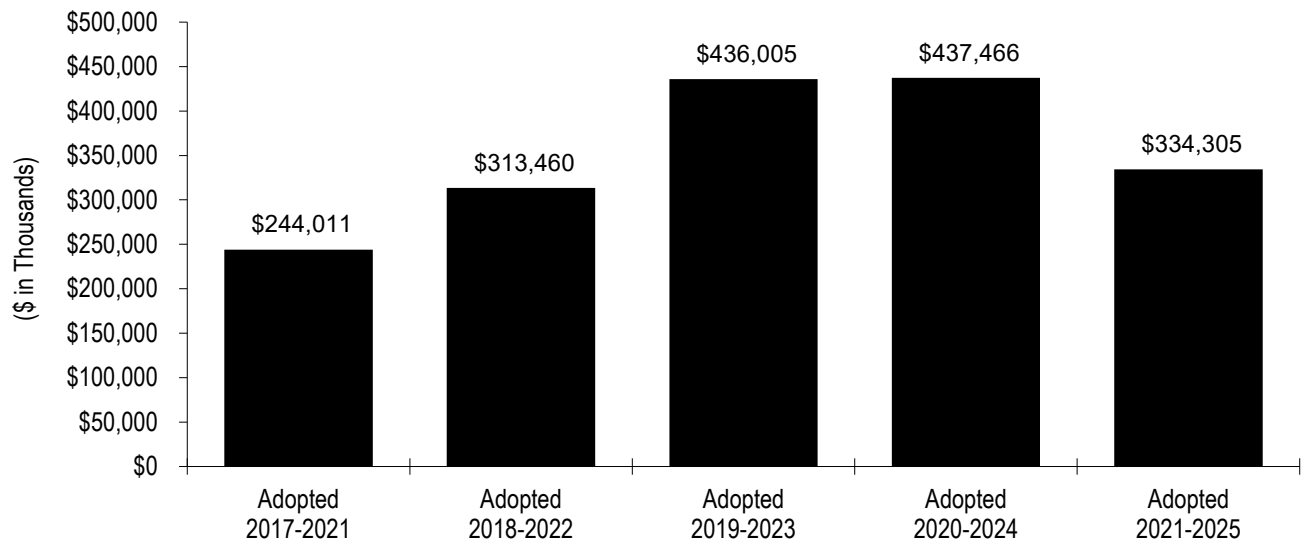
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Loans & Transfers
- Interest Income/Misc.
- Fees and Charges

2020-2021 Adopted Use of Funds



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

CIP History



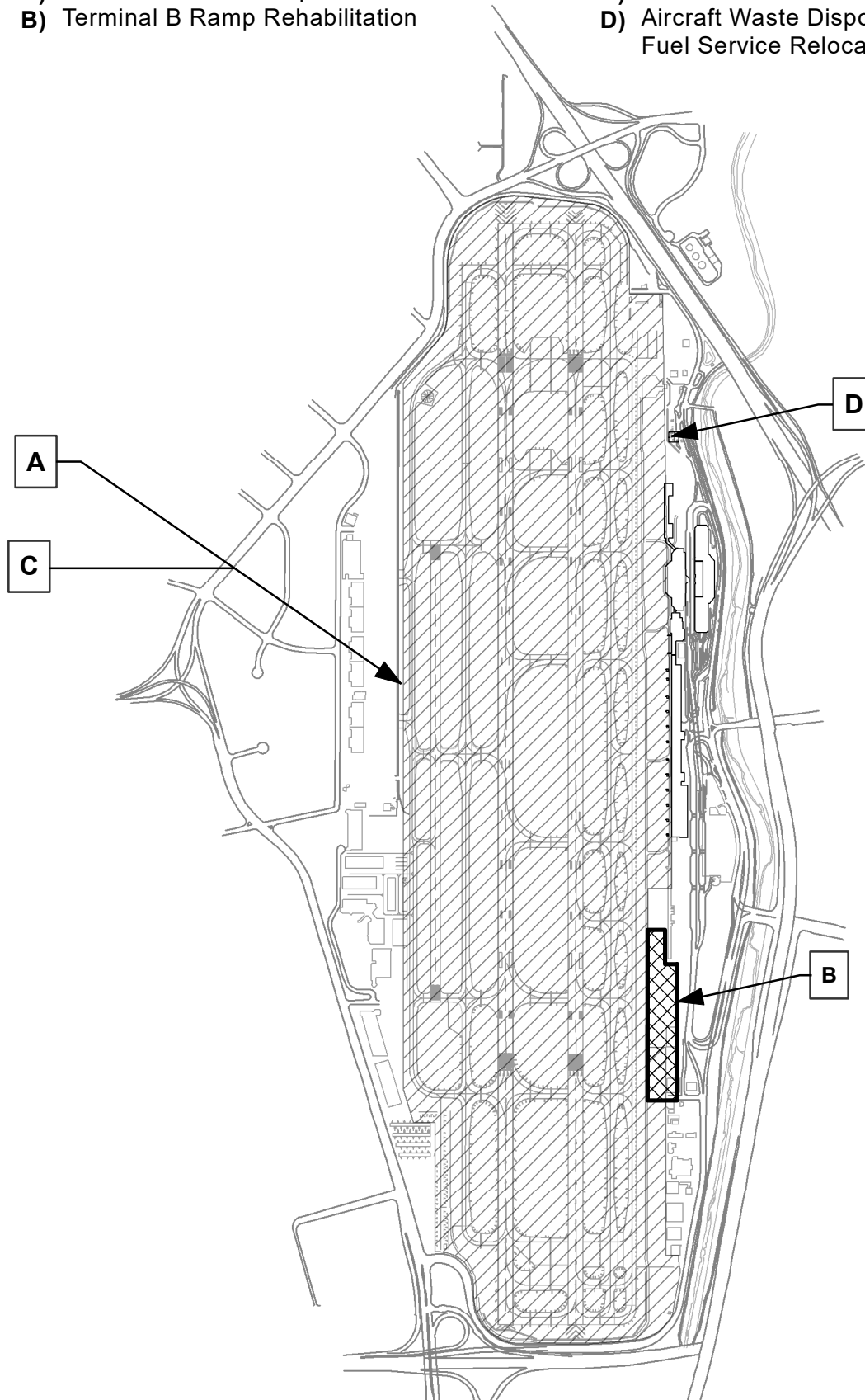
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Airport

2021 - 2025 Adopted Capital Improvement Program*

- A) Airfield Geometric Implementation
- B) Terminal B Ramp Rehabilitation

- C) Airfield Electrical Circuit Rehabilitation
- D) Aircraft Waste Disposal and Fuel Service Relocation



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

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Airport

2021-2025 Adopted Capital Improvement Program Overview

INTRODUCTION

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

NORMAN Y. MINETA SAN JOSÉ INTERNATIONAL AIRPORT INFRASTRUCTURE	
SIZE (acres)	1,050
TERMINALS	2
RUNWAYS	2
PUBLIC PARKING SPACES	2,593
PASSENGERS IN 2020-2021 (millions) (est.)	6.0

The 2021-2025 Adopted Capital Improvement Program (CIP) provides funding of \$334.3 million, of which \$150.4 million is allocated in 2020-2021. 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 2021-2025 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 2020-2021:

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

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

The Adopted 2021-2025 CIP contains projects reflecting all of SJC's strategic priorities. The unanticipated and devastating impact of the COVID-19 pandemic on the world dramatically affected priorities. Due to its sudden onset, and the immediate uncertainty of air travel while the world battles the pandemic, this CIP takes a conservative approach in both the forecasting and allocation of resources directed toward capital improvement. As the pandemic and recovery unfolds, assumptions and capital planning will adjust accordingly.

Airport

2021-2025 Adopted Capital Improvement Program Overview

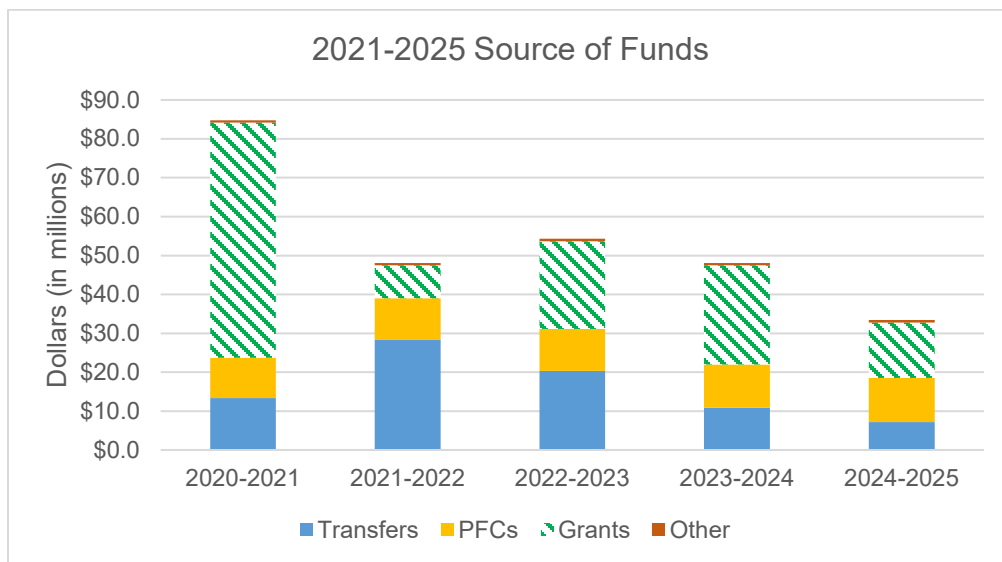
PROGRAM PRIORITIES AND OBJECTIVES

Looking forward, the Airport will continue to implement the projects in the Master Plan as feasible and focus on refurbishment of the current facilities to maximize efficiency and passenger services. Priority Master Plan projects include relocation of the Airport’s Facilities Division, construction of a new police air support hangar, relocation of the cargo facility and fueling station, and rehabilitation of an airfield pavement apron to support additional airline gates.

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

SOURCES OF FUNDING

The primary sources of funding for the 2021-2025 Adopted Airport CIP are Passenger Facility Charges (PFCs), Airport Improvement Program (AIP) grants, and transfers from Airport Operating Funds. PFCs are driven by passenger levels. In this CIP, PFCs are forecasted to drop substantially from previous years, dropping 66% below the previously budgeted estimate in 2019-2020 of \$30.5 million to \$10.4 million in 2020-2021. As the long-term economic impacts of COVID-19 are uncertain, a conservative annual increase in passenger growth of 2% is included through 2024-2025. As more data becomes available, the Airport will further refine the estimates.



Airport

2021-2025 Adopted Capital Improvement Program Overview

SOURCES OF FUNDING

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

PROGRAM HIGHLIGHTS

The Airport Capital Program expenditures are organized to show the use of funds in several categories. As demonstrated in the chart below, the Airfield Facilities Project category is the largest in the Airport Capital Program and is reflective of the multiple years of AIP grant funded work to implement new airfield geometry standards. Contributions, Loans and Transfers category is the second most significant expenditure in the Airport Capital Program and reflects PFC funds utilized to pay the eligible portion of bond debt service. Please refer to the Detail Pages for further information regarding the program's individual projects.

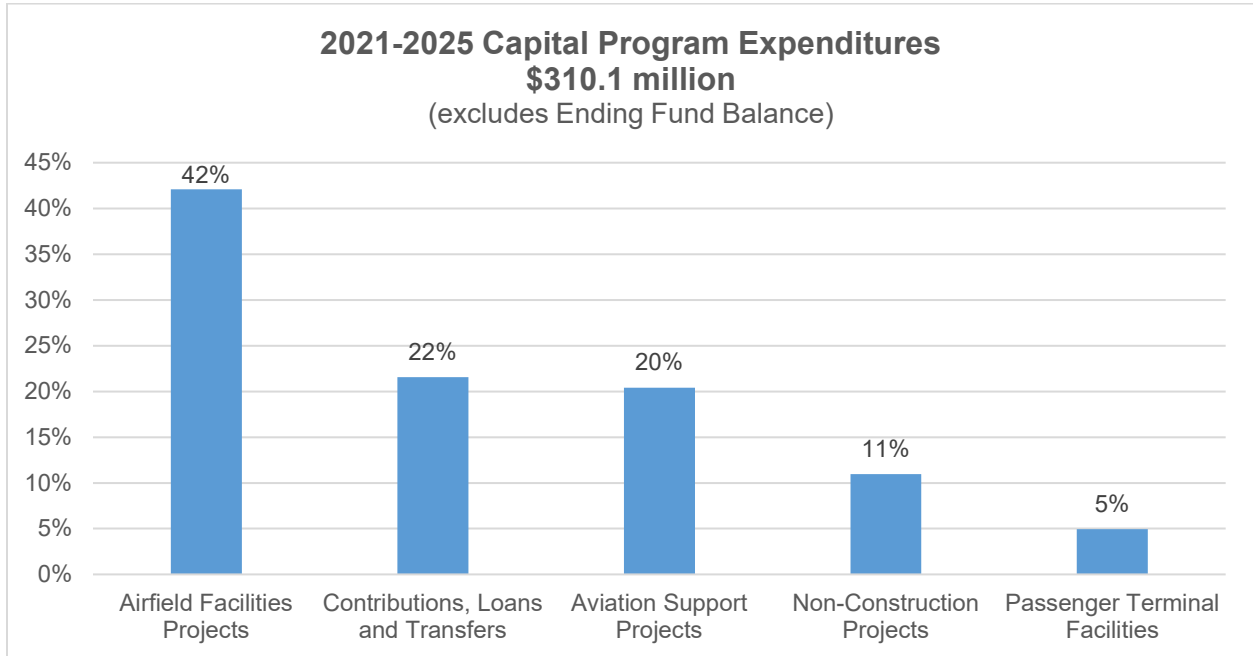


Interim Terminal Facility

Airport

2021-2025 Adopted Capital Improvement Program Overview

PROGRAM HIGHLIGHTS



Airfield Geometric Implementation

The Airfield Geometric Implementation project, anticipated to cost a total of \$87.0 million, is the second stage of a multi-year project. The goal of the project is to implement changes to airfield geometry to comply with FAA regulations and new design standards identified during the Airfield Geometric Study project. This project is important to maximize airfield safety through facility design and reconfiguration improvements. This is a multi-year project that is anticipated to receive FAA grant funding, and represents a significant expenditure illustrated in the Airfield Facilities spending category.

Airfield Electrical Circuit Rehabilitation

The Airfield Electrical Circuit Rehabilitation project (\$25.1 million) makes phased improvements to the airfield lighting system. The Airport intends to improve airfield circuit reliability around taxiways by replacing old airfield lighting circuit cables and by consolidating these circuits to improve efficiency. This project will also include the upgrade of conduit, duct bank, and cable infrastructure, including the replacement of existing airfield electrical manholes with junction can plazas.

Airport

2021-2025 Adopted Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

Terminal B Ramp Rehabilitation

The Terminal Area Improvement Program (TAIP) Phase II project has been identified in the Master Plan and anticipates up to forty-two gates. The Airport currently has thirty-six gates in total between permanent facilities and the Interim Facility. The Terminal B Ramp Rehabilitation project (\$66.0 million) anticipates future development of the terminal and extends the apron to accommodate additional gates.

Ongoing Projects

Numerous ongoing construction and non-construction projects are included in the various funds that support the Airport CIP. Due to the ongoing nature of these projects, detail pages do not accompany the items. Brief descriptions of these projects are provided in the table below.

Construction Projects		
Project Name	\$ (CIP)	Description
Airfield Improvements	\$450,000	Provides funding for the award and construction of various improvements to the airfield 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.
Pavement Maintenance - Airport	\$2,000,000	Provides funding for the urgent repair, replacement, or reconstruction of asphalt, concrete pavement, and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.
Terminal Building Modifications	\$2,725,000	Provides funding for modifications and alterations to Terminal buildings to accommodate operational needs, make necessary improvements, and improve functionality within Airport facilities, including capital maintenance and repair projects.
Non-Construction Projects		
Project Name	\$ (CIP)	Description
Advanced Planning	\$3,000,000	Provides funding for the planning, programming, and special studies associated with the implementation of the Airport Master Plan program, ongoing and potential projects related to planning and development of Airport facilities, and associated regulatory compliance. This project encompasses multiple planning studies and development program implementation efforts.

Airport

2021-2025 Adopted Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

Non-Construction Projects

Project Name	\$ (CIP)	Description
Airfield Preventive Pavement Maintenance	\$892,000	Provides funding for the periodic update of the Airport's Airfield Pavement condition index as part of the Pavement Maintenance and Management System.
Airport Technology Services	\$1,884,000	Provides funding for the acquisition of technology equipment, including servers and server infrastructure, computer and radio replacement, and automated systems management tools.
Central Plant Refurbishment	\$1,430,000	Provides funding for Central Plant refurbishment and ongoing operations including sump pump elimination and chilled water valve replacement.
Equipment, Operating	\$200,000	Provides funding for the acquisition of operating equipment required for the maintenance and efficient operation of Airport facilities.
Jet Bridge Refurbishment	\$610,000	Provides funding for the refurbishment projects related to jet bridges including the replacement of flooring, capacitors, air-conditioning hoses, and tunnel rollers.
Land Improvements	\$500,000	Provides funding for minor land improvements including fencing repairs, land surveys, and sanitary line improvements around the Airport perimeter. This allocation also funds necessary improvements and maintenance to the landscaped areas on the Airport including gopher abatement and water line backflow prevention.
Operations System Replacement	\$2,540,000	Provides funding for 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.
Passenger Processing Equipment	\$400,000	Provides funding for procurement and installation of self-service kiosks and other passenger processing equipment in the terminals and other areas where passenger processing can occur.
Preconditioned Air Units	\$1,375,000	Provides funding to replace the original 28 boarding bridge preconditioned air units, replacing two to three units annually.

Airport

2021-2025 Adopted Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

Non-Construction Projects

Project Name	\$ (CIP)	Description
Signage Design and Production	\$615,000	Provides funding for the fabrication and installation of terminal and roadway signs.
Skylight Refurbishment	\$300,000	Provides funding for replacement of skylight joint sealant for skylights in the terminals, concourse, and baggage claim areas.
Terminal Carpet Replacement	\$700,000	Provides funding for replacement of carpeting throughout the terminals and checkpoints.
Vehicle Replacement Program	\$762,000	Provides funding for the Airport's replacement program for fleet vehicles and rolling stock. These vehicles supply transportation for facilities and maintenance staff, field offices for engineering and inspection staff, as well as provide for general transportation serving specialized programs like computer and telephone repair and noise monitoring.

MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP

The overall size of the Airport Capital Improvement Program decreased by \$103.1 million (from \$437.5 million in the 2020-2024 Adopted CIP to \$334.3 million in the 2021-2025 Adopted CIP) primarily due lowered project budgets. The Capital spending plan is the result of a significant decrease in anticipated passenger revenues used to fund Capital projects. The reduced passenger traffic, and resulting lower Passenger Facility Charge revenue, negatively impacts the funds available for transfer to the Airport Fiscal Agent Fund for debt service payments. The decrease in size in the Capital Improvement Program is also attributable to the completion of large projects such as the Economy Lot 1 Parking Garage project coupled with movement of planned pieces of the Airfield Geometric Implementation beyond the fifth year of the Capital Improvement Program.

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

Airport

2021-2025 Adopted Capital Improvement Program Overview

MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP

Project	Incr/Decr
Terminal B Ramp Rehabilitation	\$25,536,000
Terminal Paging System	\$6,000,000
Terminal Accessibility Upgrades	\$4,387,000
Parking Accessibility Upgrades	\$4,329,000
Aircraft Waste Disposal and Fuel Service Relocation	\$3,326,000
Airfield Electrical Circuit Rehabilitation	\$2,516,000
Terminal A Garage Infrastructure	\$1,500,000
Perimeter Security Projects	\$(1,360,000)
Aircraft Rescue and Fire Fighting Facility	\$(3,943,000)
Interim Terminal Facility	\$(4,623,000)
Parking Revenue Control System Upgrade	\$(7,000,000)
Terminal A Ramp Rehabilitation	\$(7,550,000)
Airfield Geometric Implementation	\$(11,783,000)
Economy Lot 1 Parking Garage	\$(19,879,000)
Transfer to Airport Fiscal Agent Fund (525)	\$(70,939,000)

OPERATING BUDGET IMPACTS

The Adopted Airport CIP is not anticipated to affect the General Fund Operating Budget. However, the unanticipated and devastating impact of the COVID-19 pandemic on the world dramatically affected priorities. The focus of the Airport is on renewing existing facilities with updated technology and customer friendly amenities while regenerating passenger traffic once public health conditions improve.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2020-2021 and approved by the City Council on June 23, 2020. This included the rebudgeting of unexpended funding for projects totaling \$63.0 million due to changes in project timing. The addition of \$232,000 in 2020-2021 was approved for the Aircraft Rescue and Fire Fighting Facility project to recognize additional funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. For more information regarding these actions, please refer to the Manager's Budget Addendum #32 that was incorporated into the Mayor's June Budget Message.

Airport Capital
2021-2025 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Airport Renewal and Replacement Fund (527)							
Beginning Balance	27,455,207	35,667,314	3,709,314	4,026,314	4,343,314	4,660,314	35,667,314 *
Reserve for Encumbrance	3,243,917						
Transfers							
Transfer from Airport Surplus Revenue Fund (524)	60,262,000	13,321,000	28,429,000	20,335,000	10,857,000	7,202,000	80,144,000
TOTAL Transfers	60,262,000	13,321,000	28,429,000	20,335,000	10,857,000	7,202,000	80,144,000
Revenue from Use of Money and Property							
Interest Income	257,000	317,000	317,000	317,000	317,000	317,000	1,585,000
TOTAL Revenue from Use of Money and Property	257,000	317,000	317,000	317,000	317,000	317,000	1,585,000
Total Airport Renewal and Replacement Fund (527)	91,218,124	49,305,314	32,455,314	24,678,314	15,517,314	12,179,314	117,396,314 *
Airport Passenger Facility Charge Fund (529)							
Beginning Balance	20,109,686	23,275,686	11,366,686	11,433,686	11,500,686	11,600,686	23,275,686 *
Revenue from Use of Money and Property							
Interest Income	146,000	218,000	218,000	218,000	218,000	218,000	1,090,000
TOTAL Revenue from Use of Money and Property	146,000	218,000	218,000	218,000	218,000	218,000	1,090,000

Airport Capital
2021-2025 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Fees, Rates and Charges							
Passenger Facility Charge Proceeds	30,500,000	10,400,000	10,600,000	10,800,000	11,100,000	11,300,000	54,200,000
TOTAL Fees, Rates and Charges	30,500,000	10,400,000	10,600,000	10,800,000	11,100,000	11,300,000	54,200,000
Total Airport Passenger Facility Charge Fund (529)	50,755,686	33,893,686	22,184,686	22,451,686	22,818,686	23,118,686	78,565,686 *
Airport Capital Improvement Fund (520)							
Beginning Balance	3,709,267	6,443,399	7,050,421	7,108,421	7,166,421	7,224,421	6,443,399 *
Reserve for Encumbrance	1,974,447						
Revenue from Use of Money and Property							
Interest Income	36,000	58,000	58,000	58,000	58,000	58,000	290,000
TOTAL Revenue from Use of Money and Property	36,000	58,000	58,000	58,000	58,000	58,000	290,000
Revenue from the Federal Government							
TSA/FAA Grants	7,547,726	60,464,022	8,462,000	22,565,000	25,558,000	14,292,000	131,341,022
TOTAL Revenue from the Federal Government	7,547,726	60,464,022	8,462,000	22,565,000	25,558,000	14,292,000	131,341,022
Total Airport Capital Improvement Fund (520)	13,267,440	66,965,421	15,570,421	29,731,421	32,782,421	21,574,421	138,074,421 *

Airport Capital
2021-2025 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Airport Revenue Bond Improvement Fund (526)							
Beginning Balance	1,940,424	268,303	268,303	268,303	268,303	268,303	268,303 *
Reserve for Encumbrance	4,541,881						
Financing Proceeds							
Transfer from Airport Surplus Revenue Fund (524)	3,000,000						
TOTAL Financing Proceeds	3,000,000						
Total Airport Revenue Bond Improvement Fund (526)	9,482,305	268,303	268,303	268,303	268,303	268,303	268,303 *
TOTAL SOURCES	164,723,555	150,432,724	70,478,724	77,129,724	71,386,724	57,140,724	334,304,724 *

* The 2021-2022 through 2024-2025 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital
2021-2025 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
<u>Airport Capital</u>							
Airfield Electrical Circuit Rehabilitation	3,749,537	16,753,000					16,753,000
Airfield Geometric Implementation	1,039,000	14,096,000	10,000,000	10,000,000	11,213,000	10,934,000	56,243,000
Airfield Improvements	100,000	50,000	100,000	100,000	100,000	100,000	450,000
GA West Hangars Electrical Rehabilitation		55,000	110,000	110,000			275,000
Lighting System Upgrade For CAT II Approach	273,000	40,000					40,000
Perimeter Security Projects	367,000	2,640,000					2,640,000
Terminal B Ramp Rehabilitation	1,650,433	11,710,000		17,600,000	18,000,000		47,310,000
Terminal A Ramp Rehabilitation						6,800,000	6,800,000
Airfield Facilities	7,178,970	45,344,000	10,210,000	27,810,000	29,313,000	17,834,000	130,511,000
Bio Retention Cells		70,000					70,000
Guadalupe Gardens Burrowing Owl Habitat Area	104,130						
Stormwater Compliance - North Trash Yard Canopy	5,764						
Trench Drain Restoration	26,124						
Aviation Support - Environmental	136,018	70,000					70,000
Administrative Conference Room Additions	409,000						
Aircraft Rescue and Fire Fighting Facility	4,156,000	15,550,000					15,550,000
Aircraft Waste Disposal and Fuel Service Relocation			3,326,000				3,326,000
AT&T Minimum Point of Entry Relocation				670,000			670,000
Equipment, Operating	48,000	40,000	40,000	40,000	40,000	40,000	200,000
Groundwater Wells and Sampling	313,000						
Network Replacement	1,644,000	655,000					655,000
Pavement Maintenance - Airport	498,000	400,000	400,000	400,000	400,000	400,000	2,000,000

Airport Capital
2021-2025 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated							
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total	
Router Room Construction	10,000							
SJPD Magazine Room Relocation	616,546	560,000					560,000	
Aviation Support Facilities - General	7,694,546	17,205,000	3,766,000	1,110,000	440,000	440,000	22,961,000	
Biometric Access Control				400,000	250,000	250,000	900,000	
Perimeter Fence Line Upgrades	364,560							
Perimeter Security Technology Infrastructure	26,000							
Aviation Support Facilities - Security	390,560			400,000	250,000	250,000	900,000	
Terminal A-Plus Roof Replacement			900,000				900,000	
FIS Building Reroof			685,000				685,000	
Interim Terminal Facility	9,214,003							
Terminal Accessibility Upgrades	1,070,000	220,000	4,564,000	2,183,000			6,967,000	
Terminal A Baggage Claim Escalators	300,000	300,000					300,000	
Terminal A Baggage Make-Up Unit				600,000	600,000		1,200,000	
Terminal A Generator Replacement	27,955	69,000					69,000	
Terminal A Piping Replacement		400,000	400,000	400,000			1,200,000	
Terminal Building Modifications	2,140,067	725,000	500,000	500,000	500,000	500,000	2,725,000	
Terminal B Gates 29 & 30	2,140							
Terminal Carpet Replacement	499,641		300,000	300,000	50,000	50,000	700,000	
Terminal Facility Gap Plan	52,277							
Terminal Space Buildout	316,672							
Upgrade Public WiFi	107,000	642,000					642,000	
Passenger Terminal Facilities	13,729,754	2,356,000	7,349,000	3,983,000	1,150,000	550,000	15,388,000	
Parking Accessibility Upgrades	1,128,000	5,566,000	2,183,000				7,749,000	
Economy Lot 1 Parking Garage	19,229,000	23,399,000					23,399,000	
Terminal A Parking Garage Resurfacing			2,200,000				2,200,000	

Airport Capital
2021-2025 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Terminal A Parking Garage Sprinkler System	250,000	350,000	250,000	250,000			850,000
Aviation Support Facilities - Parking	20,607,000	29,315,000	4,633,000	250,000			34,198,000
Airport Monument Signs	802,539	128,000					128,000
Demolition of Ewert Road Plaza				840,000			840,000
Roadway Signage Rehabilitation				427,000	352,000		779,000
Terminal A Ground Transportation Island Modification			3,420,000				3,420,000
Aviation Support Facilities - Transportation	802,539	128,000	3,420,000	1,267,000	352,000		5,167,000
Airport - Construction	50,539,387	94,418,000	29,378,000	34,820,000	31,505,000	19,074,000	209,195,000
Advanced Planning	1,910,557	600,000	600,000	600,000	600,000	600,000	3,000,000
Airfield Geometric Study/Airport Layout Plan Update	223,527						
Airfield Paint Truck	22,000	25,000					25,000
Airfield Preventive Pavement Maintenance	400,000	492,000		400,000			892,000
Airport Noise and Operations Monitoring System Replacement					2,000,000		2,000,000
Airport Technology Services	127,000	1,260,000	244,000	150,000	130,000	100,000	1,884,000
Airside Lighting Replacement		50,000	100,000				150,000
AOC Equipment Replacement		400,000					400,000
ARFF Equipment Replacement	54,000						
Boom Lift		125,000					125,000
Bucket Truck Replacement			175,000				175,000
Central Plant Refurbishment		450,000	420,000	420,000	70,000	70,000	1,430,000
Cleaner Sealer Replacements		126,000					126,000
Crash Phone Replacement		165,000					165,000
Customs and Border Protection Process Improvements	400,000	175,000					175,000
Cyber Security Appliances		80,000					80,000

Airport Capital
2021-2025 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Expansion Gate Trash Compactor	75,000						
Fire Control Replacement		175,000					175,000
Generator Relocations		400,000					400,000
Hangar 8 IT Replacement			125,000				125,000
High Mast Ramp Light LED Conversion				1,500,000			1,500,000
HVAC Thermostat Replacements	60,000						
Interactive Directory	65,000						
Jet Bridge Crash Bar Replacements	60,000	30,000	30,000				60,000
Jet Bridge Refurbishment	102,222	130,000	60,000	160,000	160,000	100,000	610,000
Land Improvements	105,561	100,000	100,000	100,000	100,000	100,000	500,000
Landside Lighting Replacement		50,000	100,000				150,000
Maintenance Access Security		405,000					405,000
Mobile Podiums For Passenger Processing	80,000						
Obstruction Survey					500,000		500,000
OCIP Program	36,000	114,000					114,000
Operations System Replacement	224,111	940,000	400,000	400,000	400,000	400,000	2,540,000
Parking Revenue Control System Upgrade	7,000,000						
Passenger Processing Equipment			100,000	100,000	100,000	100,000	400,000
Perimeter Access Gate	25,000						
Power Chairs for Gates 1-5	200,000						
Preconditioned Air Units	298,762	275,000	275,000	275,000	275,000	275,000	1,375,000
Program Management	1,000,000						
Project Management Application	125,000	225,000					225,000
Project Management Support	209,400						
Projector Upgrade	7,000						

Airport Capital
2021-2025 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Safety Management Systems Program			500,000				500,000
Self Service Kiosk Replacement	106,000						
Signage Design and Production	41,281	215,000	100,000	100,000	100,000	100,000	615,000
Skylight Refurbishment	100,000	100,000		100,000		100,000	300,000
Street Sweeper Replacement		250,000					250,000
Telephony Upgrade		80,000					80,000
Tenant Improvement Design Criteria Revisions			675,000				675,000
Terminal A Air Handler Compressor	28,000						
Terminal A Baggage Claim Carousels	267,000	1,000,000					1,000,000
Terminal A Cabling Relocation		150,000					150,000
Terminal A Elevator Equipment Air Conditioning Unit	35,000						
Terminal A Fiber Upgrade	300,060						
Terminal A Garage Infrastructure			375,000	375,000	375,000	375,000	1,500,000
Terminal A Parking Garage Fire Pump	150,000						
Terminal Paging System			3,000,000	3,000,000			6,000,000
Terminal Passenger Assistance Carts		45,000					45,000
Vehicle Replacement Program	490,548	362,000	100,000	100,000	100,000	100,000	762,000
Zero Emissions Buses	6,012,028						
30L Centerline LED Replacement				300,000			300,000
Airport - General Non Construction	20,340,057	8,994,000	7,479,000	8,080,000	4,910,000	2,420,000	31,883,000
Airport - Non Construction	20,340,057	8,994,000	7,479,000	8,080,000	4,910,000	2,420,000	31,883,000
Public Art Funding	709,410	2,099,000	34,000				2,133,000
Public Art Projects	709,410	2,099,000	34,000				2,133,000
Transfer to Airport Fiscal Agent Fund (525)	27,480,000	22,527,000	10,751,000	10,951,000	11,218,000	11,451,000	66,898,000
Transfers to Special Funds	27,480,000	22,527,000	10,751,000	10,951,000	11,218,000	11,451,000	66,898,000
Transfers Expense	27,480,000	22,527,000	10,751,000	10,951,000	11,218,000	11,451,000	66,898,000

Airport Capital
2021-2025 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Total Expenditures	99,068,853	128,038,000	47,642,000	53,851,000	47,633,000	32,945,000	310,109,000
Ending Fund Balance	65,654,702	22,394,724	22,836,724	23,278,724	23,753,724	24,195,724	24,195,724 *
TOTAL	164,723,555	150,432,724	70,478,724	77,129,724	71,386,724	57,140,724	334,304,724 *

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

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Aircraft Rescue and Fire Fighting Facility

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

Description This project funds the design and construction of the new Aircraft Rescue and Fire Fighting (ARFF) Facility, otherwise known as Fire Station 20, an 18,300 square foot building which will be located on the South-West end of the Airfield at the Norman Y. Mineta San Jose International Airport. The ARFF Facility will include five apparatus bays housing the Airport's four ARFF vehicles with one additional bay being allotted for an EMS vehicle and six ARFF firefighter dormitories. In addition, the facility will include landside operations which will support one apparatus, four additional dormitories, and a captain's office. The overall project plans also include construction of an access road and access control measures on Coleman, utility infrastructure, parking spaces, landscaping and exterior lighting, restrooms, a kitchen, eating facility, administrative offices, a training room, a laundry room, storage spaces, utility rooms and a generator.

Justification The existing ARFF facility was built in the mid-1960's. It has undergone several renovations, most recently a kitchen remodel in 2008. The existing structure does not meet current building codes and does not adequately address diversity in the workplace. In addition, the City identified a needed landside fire station in the area adjacent to the airfield to cut down on response times in the surrounding area. A landside fire station component was added to the project to meet the needs of the local community.

Notes Additional funding in the Public Safety Capital Program of \$4,486,000 is budgeted in the Measure T - Fire Station 20 ARFF project from the Public Safety and Infrastructure Bond Fund for the landside portion of the project.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		1,612	976					976		2,588
Design		334								334
Bid & Award	54									54
Construction		2,210	14,574					14,574		16,784
Total	54	4,156	15,550					15,550		19,760

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	54	2,956	780					780		3,790
Airport Capital Improvement Fund (520)		1,200	14,770					14,770		15,970
Total	54	4,156	15,550					15,550		19,760

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Airfield Electrical Circuit Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2019
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$8,000,000
Appropriation	A401E	FY Initiated	2017-2018

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

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

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$14.5 million to reflect a revised independent contractor's estimate that takes into account that much of the work will be underground, which means the work being done will need to ensure the existing setup remains functional while the new setup is put into place.
 2021-2025 CIP - Increase of \$2.6 million as the project budget was adjusted to match the anticipated grant award. The first phase of the project included work near the runways and additional funding will be used to rehabilitate on to the taxiway areas.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			753					753		753
Design	921	363	882					882		2,166
Bid & Award	2									2
Construction	3,723	3,386	15,118					15,118		22,228
Total	4,646	3,750	16,753					16,753		25,149

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	906	2,087	50					50		3,043
Airport Capital Improvement Fund (520)	3,741	1,662	16,703					16,703		22,106
Total	4,646	3,750	16,753					16,753		25,149

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Airfield Geometric Implementation

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Department	Airport	Revised Start Date	3rd Qtr. 2020
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$50,000,000
Appropriation	A401F	FY Initiated	2017-2018

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

Justification Improvement Projects included will maximize airfield safety and compliance with current FAA design standards. Implementation of the program of specific improvement projects formulated in the RIM Study will be initiated upon FAA approval of an amended Airport Layout Plan and City approval of an amended Airport Master Plan anticipated to occur by early 2020-2021, and be phased over the next 10-15 years contingent upon availability of FAA grant funding.

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

Major Cost Changes 2019-2023 CIP - Increase of \$7.1 million to reflect updated information resulting from the Airfield Geometric Study project, which includes a number of solutions or upgrades that may improve operations at the Airport.
2020-2024 CIP - Increase of \$29.9 million to reflect updated project information resulting from the completed Airfield Geometric Study and increased construction costs.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			1,248	1,342	1,443	1,551		5,584	1,667	7,251
Design			1,248	1,342	1,443	1,551		5,584	1,667	7,251
Construction		1,039	11,600	7,316	7,114	8,111	10,934	45,075	26,391	72,505
Total		1,039	14,096	10,000	10,000	11,213	10,934	56,243	29,725	87,007

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		1,039		1,941	1,941	2,176	2,122	8,180	5,753	14,972
Airport Capital Improvement Fund (520)			14,096	8,059	8,059	9,037	8,812	48,063	23,972	72,035
Total		1,039	14,096	10,000	10,000	11,213	10,934	56,243	29,725	87,007

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Economy Lot 1 Parking Garage

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$43,278,000
Appropriation	A413P	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			650					650		650
Project Feasibility Development		325								325
Design		286	1,814					1,814		2,100
Bid & Award		50								50
Construction		18,568	20,935					20,935		39,503
Total		19,229	23,399					23,399		42,628

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		19,229	23,399					23,399		42,628
Total		19,229	23,399					23,399		42,628

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Network Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2012
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$1,308,000
Appropriation	A7463	FY Initiated	2012-2013

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

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

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$10.3 million to reflect revised project scope as a comprehensive replacement of network equipment.
 2020-2024 CIP - Decrease of \$5.0 million to reflect an accelerated timeline, shortening the agreements with contractors that resulted in savings. Additional savings were realized with the accelerated purchases of equipment.
 2021-2025 CIP - Increase of \$400,000 to fund rehabilitation of a conduit under Taxiway W that houses fiber connecting the Air Traffic Control tower to the network.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	4,584	400								4,984
Equipment, Materials and Supplies	156	1,244	655					655		2,055
Total	4,740	1,644	655					655		7,039

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	4,740	1,644	655					655		7,039
Total	4,740	1,644	655					655		7,039

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2021-2025 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Parking Accessibility Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$3,420,000
Appropriation	A415T	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$5.5 million to reflect updated construction estimates based on current construction codes, designs, and accessibility requirements.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		171								171
Bid & Award		15								15
Construction		942	5,566	2,183				7,749		8,691
Total		1,128	5,566	2,183				7,749		8,877

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		1,128	5,566	2,183				7,749		8,877
Total		1,128	5,566	2,183				7,749		8,877

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Perimeter Security Projects

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$4,000,000
Appropriation	A411U	FY Initiated	2019-2020

Description This project implements perimeter security enhancements such as video cameras, analytics software, and fence sensors at the airport. The timing and completion of this project is contingent upon the receipt of grant funding from the Transportation Security Administration (TSA).

Justification This project improves security by funding the acquisition of new technology to detect and deter unauthorized access to the airfield.

Notes

Major Cost Changes 2021-2025 CIP - Decrease of \$1.0 million to reflect the approved grant award amount from the Transportation Security Administration (TSA), as reimbursement of project delivery staff costs are under review by the TSA to determine their grant eligibility.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			520					520		520
Design		367	33					33		400
Construction			2,087					2,087		2,087
Total		367	2,640					2,640		3,007

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			520					520		520
Airport Capital Improvement Fund (520)		367	2,120					2,120		2,487
Total		367	2,640					2,640		3,007

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

SJPD Magazine Room Relocation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Airport	Revised Start Date	3rd Qtr. 2018
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$670,000
Appropriation	A404O	FY Initiated	2017-2018

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

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

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$560,000 to reflect increased costs due to changes in the design that facilitate compliance with regulations and codes for the magazines.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	53	213								266
Bid & Award		4								4
Construction		400	560					560		960
Total	53	617	560					560		1,230

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	53	617	560					560		1,230
Total	53	617	560					560		1,230

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Terminal A Parking Garage Sprinkler System

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$1,100,000
Appropriation	A416N	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		250	350	250	250			850		1,100
Total		250	350	250	250			850		1,100

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		250	350	250	250			850		1,100
Total		250	350	250	250			850		1,100

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Terminal A Piping Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$1,200,000
Appropriation	A418R	FY Initiated	2020-2021

Description This project replaces end of useful life copper piping in Terminal A.

Justification Replacement in Terminal A building is necessary as repeated leaks and pipe failures have occurred, particularly in the passenger restrooms. Repairs are difficult due to a shortage of good condition pipes to connect to.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			400	400	400			1,200		1,200
Total			400	400	400			1,200		1,200

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

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Terminal Accessibility Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Department	Airport	Revised Start Date	3rd Qtr. 2019
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$2,580,000
Appropriation	A4160	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$5.5 million to reflect updated construction estimates based on the latest designs.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		129								129
Bid & Award		15								15
Construction		926	220	4,564	2,183			6,967		7,893
Total		1,070	220	4,564	2,183			6,967		8,037

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		1,070	220	4,564	2,183			6,967		8,037
Total		1,070	220	4,564	2,183			6,967		8,037

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
 2021-2025 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Terminal B Ramp Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$35,308,000
Appropriation	A400M	FY Initiated	2016-2017

Description Terminal B Phase II has been identified in the Master Plan and allows up to 42 gates. The airport currently has 30 gates in the permanent facilities and six gates in the Interim Facility, however gate capacity is maxed out during peak periods of the day. This project anticipates the potential development of the Terminal and extends the apron approximately 462,000 sq. ft. to accommodate additional gates at the next phase of the terminal development. Phase one construction of the apron was completed summer 2018. Phases two and three (225,000 sq. ft. total) were completed in spring 2019. Phase four, which would improve approximately 100,000 additional sq. ft. of apron, has been put on hold pending the availability of grant funding.

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

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$19.5 million to rehabilitate more of the Terminal B apron than was originally planned, partly because of FAA approval of grant funding for the second and third phases of the project. Given the Airport's considerable growth, increasing the area to be rehabilitated better prepares the Airport to respond to the increased needs to add more gates, build out the Interim Facility, and provide more overnight parking for aircraft.
 2020-2024 CIP - Decrease of \$14.6 million to reflect a revised project scope that excludes phase four.
 2021-2025 CIP - Increase of \$25.7 million for a revised project scope that includes phase four and adds additional apron to the area where the new terminal building is anticipated to be constructed as part of the Terminal Area Improvement Program (TAIP) Phase II.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		18	2,735					2,735		2,753
Design	881	1,323	880		1,555	1,590		4,025		6,229
Bid & Award	38									38
Construction	16,071	309	8,095		16,045	16,410		40,550		56,930
Total	16,990	1,650	11,710		17,600	18,000		47,310		65,950

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	2,604	1,632			3,416	3,494		6,910		11,146
Airport Capital Improvement Fund (520)	14,386	18	11,710		14,184	14,506		40,400		54,804
Total	16,990	1,650	11,710		17,600	18,000		47,310		65,950

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Upgrade Public WiFi

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2020
Department	Airport	Revised Start Date	
Location	Norman Y. Mineta San Jose International Airport	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$400,000
Appropriation	A416Q	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$349,000 to purchase and install additional access points for remaining locations in the terminal that were not installed during the initial phase of the project and will also expand wifi to the terminals curbside.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		107	642					642		749
Total		107	642					642		749

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		107	642					642		749
Total		107	642					642		749

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Terminal A Baggage Claim Carousels

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

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

Notes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		115								115
Equipment, Materials and Supplies		152	1,000					1,000		1,152
Total		267	1,000					1,000		1,267

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

Airport Capital Program
2021-2025 Adopted Capital Improvement Program

Summary of Projects that Start After 2020-2021

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

Project Name	Aircraft Waste Disposal and Fuel Service Relocation	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 3,326,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 3,326,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the relocation of the aircraft lavatory and waste disposal system to the north of the terminal complex. This includes relocation of ground vehicle service, fuel tanks, and propane to clear space for a relocated Belly Freight Facility.		

Project Name	Airport Noise and Operations Monitoring System Replacement	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 2,000,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 2,000,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project replaces the Airport Noise Monitoring System hardware and associated software. This system includes 13 remote noise monitoring units and an integrated system that collects flight, operational, and complaint data. In addition, the system provides more technical information for enhanced data analysis and real-time collection of aircraft flight track data used to validate the accuracy of Community Noise Equivalent Level (CNEL) noise contour models.		

Project Name	AT&T Minimum Point of Entry Relocation	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 670,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 670,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the relocation of AT&T's existing point of presence from an old hangar building to a newly-constructed Minimum Point of Entry (MPOE) facility. This relocation consolidates the IT fiber and equipment in the new MPOE facility and allows potential reuse of the hangar building.		

Project Name	Biometric Access Control	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 900,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 900,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the implementation of biometrics for the Airport's access control system. Biometric access controls will improve security around sensitive areas of the Airport. Access points currently use a card swipe or a card swipe + password combination for entry. Biometric controls will ensure the person requesting access at entry points is a badged employee. Potential biometric screening equipment includes thumbprint scanners, retinal scanners, and face recognition. This funding provides for a phased approach based on the most critical access points and ensures only individuals with permission and clearance can access certain areas.		

Project Name	Bucket Truck Replacement	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 175,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 175,000	Revised Start Date	

Airport Capital Program
 2021-2025 Adopted Capital Improvement Program
Summary of Projects that Start After 2020-2021

Council Districts 3 **Revised End Date**
Description This project replaces the aging bucket truck currently in use. A bucket truck is a work truck that allows staff to safely perform jobs around the airport at varying height levels.

Project Name Demolition of Ewert Road Plaza **Initial Start Date** 3rd Qtr. 2022
5-Yr CIP Budget \$ 840,000 **Initial End Date** 2nd Qtr. 2023
Total Budget \$ 840,000 **Revised Start Date**
Council Districts 3 **Revised End Date**
Description This project funds the demolition of Ewert Road Plaza at the north end of the Airport as part of the Northeast development project. The Ewert Road Plaza is a toll plaza for an area that was previously a parking lot for passengers. This area has now been converted to a taxi staging area, and a toll plaza is no longer needed.

Project Name FIS Building Reroof **Initial Start Date** 3rd Qtr. 2021
5-Yr CIP Budget \$ 685,000 **Initial End Date** 2nd Qtr. 2022
Total Budget \$ 685,000 **Revised Start Date**
Council Districts 3 **Revised End Date**
Description This project funds the reroofing of the Federal Inspection Services (FIS) building that is at the end of its useful life.

Project Name Hangar 8 IT Replacement **Initial Start Date** 3rd Qtr. 2021
5-Yr CIP Budget \$ 125,000 **Initial End Date** 2nd Qtr. 2022
Total Budget \$ 125,000 **Revised Start Date**
Council Districts 3 **Revised End Date**
Description This project funds the replacement of the switch and security control panels currently controlling the pedestrian and drive-in gates by the hangar.

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

Project Name Obstruction Survey **Initial Start Date** 3rd Qtr. 2023
5-Yr CIP Budget \$ 500,000 **Initial End Date** 2nd Qtr. 2024
Total Budget \$ 500,000 **Revised Start Date**
Council Districts 3 **Revised End Date**
Description This project funds an airport obstruction survey as required by the FAA for air carrier airports. The survey is conducted through aerial photogrammetry to digitally identify all obstructions in the vicinity of the airport, and is used by the FAA and airlines to ensure the safety of aircraft approaches and departures.

Project Name Passenger Processing Equipment **Initial Start Date** Ongoing
5-Yr CIP Budget \$ 400,000 **Initial End Date** Ongoing

Airport Capital Program
 2021-2025 Adopted Capital Improvement Program
Summary of Projects that Start After 2020-2021

Total Budget	\$ 400,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the procurement and installation of self service kiosks and other passenger processing equipment in the terminals and other areas where passenger processing can occur.		

Project Name	Roadway Signage Rehabilitation	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 779,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 779,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the rehabilitation of nine monument signs and 13 overhead roadway sign locations that are exhibiting signs of displacement and do not exhibit a seamless graphic. The signage will be cleaned to remove oxidization and improve legibility. Additionally, the monument signage structural connections will be replaced to prevent signage displacement.		

Project Name	Safety Management Systems Program	Initial Start Date	3rd Qtr. 2012
5-Yr CIP Budget	\$ 500,000	Initial End Date	2nd Qtr. 2013
Total Budget	\$ 507,450	Revised Start Date	3rd Qtr. 2017
Council Districts	3	Revised End Date	2nd Qtr. 2022
Description	This project funds consultant services required to develop a Safety Management Systems program for the Airport. This project was originally programmed to begin in 2012-2013; however, the Airport did not receive the grant funding and requirements were not finalized by the FAA. The timing and completion of this project are contingent upon the availability of grant funding from the FAA.		

Project Name	Tenant Improvement Design Criteria Revisions	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 675,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 874,324	Revised Start Date	3rd Qtr. 2021
Council Districts	3	Revised End Date	2nd Qtr. 2022
Description	This allocation funds the review and revision of the Concession Tenants Improvements Design Criteria. This revised plan will serve the entire Airport Facility by ensuring that the design of future development, such as Terminal B - Phase II, will be consistent with the overall design criteria.		

Project Name	Terminal A Baggage Make-Up Unit	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 1,200,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 1,200,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the design and build-out of an additional make-up unit in Terminal A's baggage handling area. A baggage make-up unit is an area where outbound luggage gets sorted prior to being placed onto the aircraft.		

Project Name	Terminal A Garage Infrastructure	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 1,500,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 1,500,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project will upgrade all cameras in Terminal A garage with new wiring, electrical, and communication equipment that uses current internet protocol standards.		

Airport Capital Program
 2021-2025 Adopted Capital Improvement Program
Summary of Projects that Start After 2020-2021

Project Name	Terminal A Ground Transportation Island Modification	Initial Start Date	3rd Qtr. 2013
5-Yr CIP Budget	\$ 3,420,000	Initial End Date	2nd Qtr. 2015
Total Budget	\$ 5,742,599	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2022
Description	This project funds the design and renovation of the remainder of the Terminal A Ground Transportation Island to increase operational efficiency and more closely resemble the service level of the Terminal B Ground Transportation Island. This project also includes partial replacement of the sidewalk and the truncated dome installation at the Federal Inspection Services (FIS) Facility Curbside area. Potential enhancements include traffic signals/crosswalks, new median island, and new canopies along high traffic areas. Prior project accomplishments included the addition of traffic signals, speed controls, and updated lane markings in front of Terminal A.		

Project Name	Terminal A Parking Garage Resurfacing	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 2,200,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 2,200,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the resurfacing of the Terminal A parking garage. Existing traffic directional markings and parking stall lines will be covered over during the resurfacing process. Traffic paint must be reapplied after the resurfacing process is complete.		

Project Name	Terminal A Ramp Rehabilitation	Initial Start Date	3rd Qtr. 2024
5-Yr CIP Budget	\$ 6,800,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 6,800,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project anticipates the replacement of the airside parking apron for Terminal A-Plus. Phase I rehabilitates approximately 96,500 square feet of apron and Phase II rehabilitates approximately 144,904 square feet of apron.		

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

Project Name	Terminal Paging System	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 6,000,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 6,000,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project will replace the terminal paging system which is at the end of its useful of life.		

Airport

2021-2025 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

Airport

2021-2025 Adopted Capital Improvement Program

Explanation of Funds

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

Airport Revenue Bond Improvement Fund

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

Airport Passenger Facility Charge Fund

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

Airport Renewal and Replacement Fund

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

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

