



2013-2014 CAPITAL BUDGET

**2014-2018 CAPITAL
IMPROVEMENT PROGRAM**

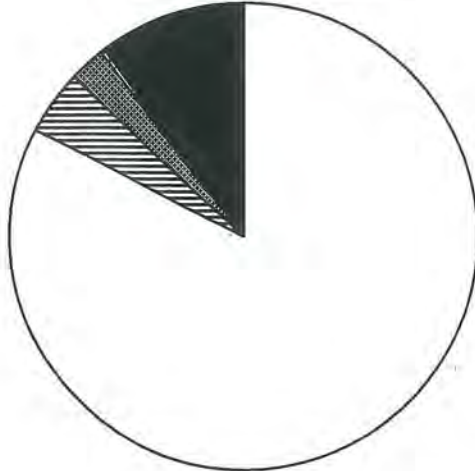


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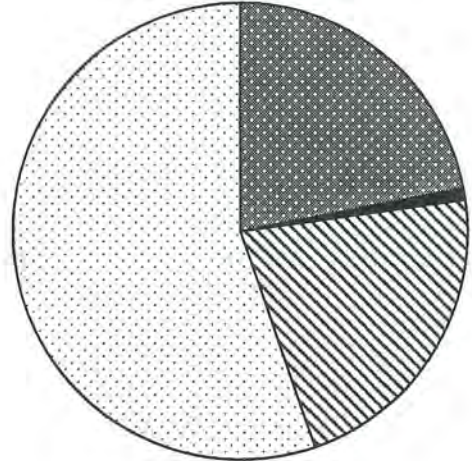
2014-2018 Capital Improvement Program

**2013-2014 Adopted
Source of Funds**



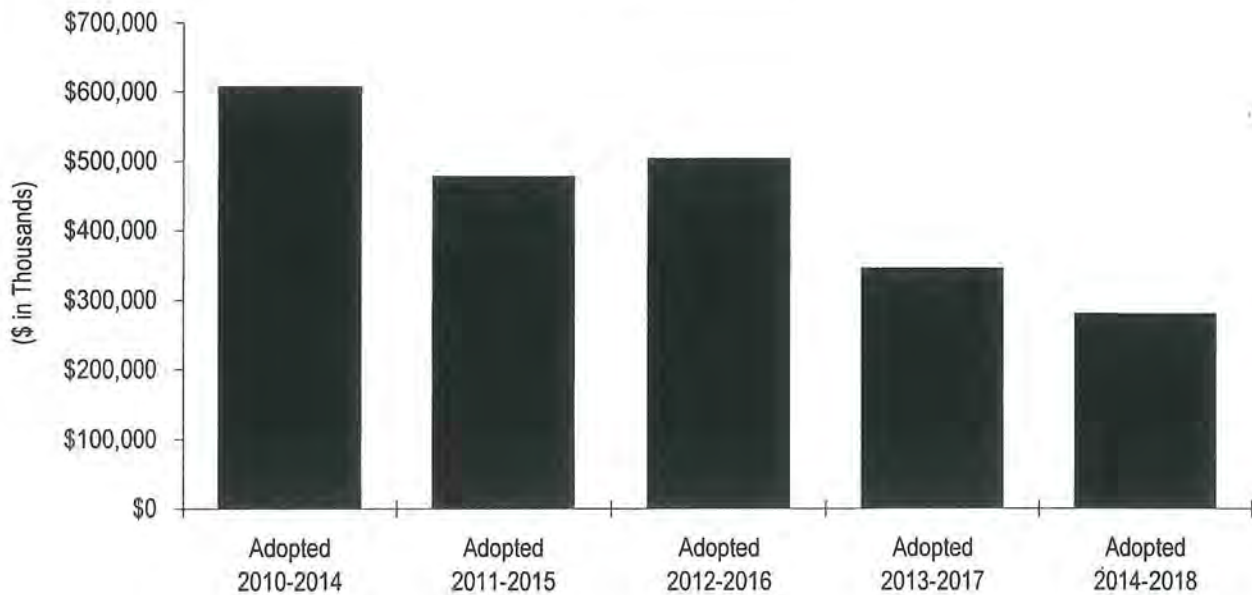
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Loans & Transfers
- ▤ Interest Income/Misc.
- Fees and Charges

**2013-2014 Adopted
Use of Funds**



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

CIP History

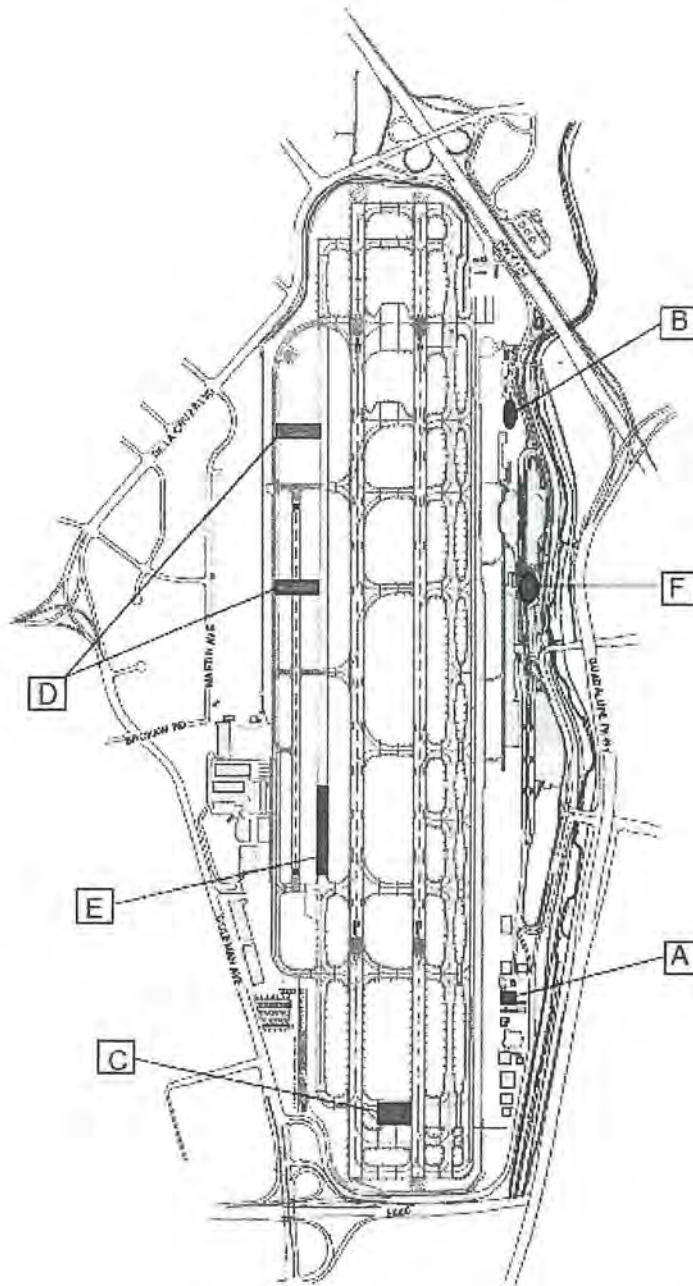


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2014-2018 Adopted Capital Improvement Program*

- A) Airport Rescue and Fire Fighting Facility
- B) Stormwater Compliance – North Trash Yard Canopy
- C) Taxiway A/B Part 139 Separation
- D) Taxiway H and K Extension
- E) Taxiway W Improvements
- F) Terminal A Ground Transportation Island Modification



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

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Airport

2014-2018 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/PRIVATE PARKING SPACES	9,330
PASSENGERS IN 2012-2013 (millions)	8.4

The 2014-2018 Adopted Capital Improvement Program (CIP) provides funding of \$280.7 million, of which \$167.0 million is allocated in 2013-2014. The majority of project funding (\$159.6 million) is set aside to pay debt service on outstanding bonds. An additional \$2.4 million funds general non-construction activities, leaving \$87.4 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 2014-2018 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 2014-2018:

- Retain and Grow Air Service and Passengers
- Achieve Financial Sustainability
- Recruit, Develop, and Retain Staff to Achieve Organizational Sustainability
- Maintain and Improve Security and Safety
- 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 adequately serve aviation demand projected out to the year 2027. The many projects comprising the \$1.3 billion Terminal Area Improvement Program (TAIP) are largely complete and the Airport has shifted its focus to the redevelopment of the non-terminal areas, including the Airport's Westside.

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2014-2018 Adopted Capital Improvement Program

Overview

PROGRAM PRIORITIES AND OBJECTIVES

On April 16, 2013, the City Council authorized the Administration to execute an agreement with a fixed base operator for a 50-year land lease to develop and operate a first-class general aviation facility on approximately 29-acres of Airport Westside property. The proposed development will bring in \$82 million in private capital



Rendering of Proposed New Facility on the Airport's Westside

investment and is expected to generate roughly \$3 million annually in new revenues for the Airport. An additional 15 acres north of the FAA air traffic control tower remains available for future development opportunities. The phased extension of Taxiway W addresses FAA recommendations on the Airport's Runway Safety Action Plan and is the first step in providing the infrastructure to support development on the Airport's Westside. Additional airfield projects are programmed in the out years of the CIP and, like the Taxiway W Improvements project, are contingent upon the receipt of \$31.3 million in FAA grant funding.

The Airport continues its commitment to the retention and growth of air service, the maintenance of competitive rates, and the achievement of financial sustainability. This strategy is reflected in the 2014-2018 Adopted CIP, which is modest but focused on the achievement of these outcomes. 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 2017-2018. To achieve this objective, a PFC fee (a \$4.50 fee charged for departing passengers) increase would have to be approved by the U.S. Congress or passenger growth must exceed the current projections. If these scenarios do not occur within the next four years, a transfer from Airport Operating Funds would be necessary to meet the PFC debt service obligation, placing increased pressure on the Airport's ability to keep the cost per enplaned passenger at \$12 or below. New air service announced and anticipated is expected to bolster the number of enplaned passengers. To accommodate future international air traffic, this CIP includes the construction of an extension of the Federal Inspection Facility (FIS) Sterile Corridor at Terminal B Gates 17 and 18 that will support the simultaneous arrival of multiple international aircraft. The estimated cost of this project is \$2.5 million with the design phase scheduled to begin in late 2012-2013. 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.

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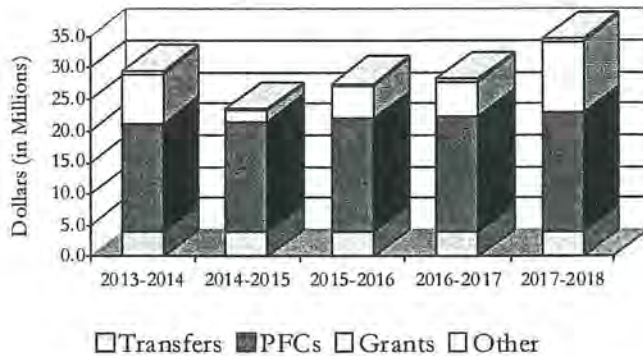
2014-2018 Adopted Capital Improvement Program

Overview

SOURCES OF FUNDING

The primary sources of funding for the 2014-2018 Adopted Airport CIP are PFCs, Airport Improvement Program (AIP) grants, transfers from Airport Operating Funds, and existing bond proceeds in the Airport Revenue Bond Improvement Fund. PFCs are driven by passenger levels. The CIP assumes an annual increase in passenger growth of 1.5% in the first year, 2.3% in 2014-2015 and 2015-2016, and 2.5% in 2016-2017 and 2017-2018. 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. 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 July-August 2013 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.

Summary of Revenues



PROGRAM HIGHLIGHTS

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

Airfield Facilities

The Adopted CIP allocates \$34.9 million towards 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 final phase of Taxiway W Improvements, programmed in 2013-2014. The following table highlights investments in Airfield Facilities over the next five years.



Taxiway W Phase IV Construction Underway

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2014-2018 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Airfield Facilities (Cont'd.)

Airfield Facilities	Description	2014-2018 CIP Cost	Estimated Completion
Taxiway W Improvements	The total project funding of \$11.8 million includes the closeout of Phases III and IV and the construction of Phase V, which is contingent upon grant funding. Phase V will construct the final phase of Taxiway W from Taxiway D to Taxiway G. Upon completion, the Airport will have a full length parallel taxiway to serve large aircraft operating on the Westside of the Airport. The timing and completion of Phase V are contingent upon the receipt of grant funding from the FAA in the amount of \$6.7 million to offset the estimated cost of \$8.3 million.	\$11.8 million	2nd Quarter 2014
Taxiway E and F Extension	Design and construct two additional cross taxiways at Taxiway E and Taxiway F from Runway 30L to Taxiway V. This project requires environmental clearance. The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$5.5 million to offset the estimated cost of \$6.8 million.	\$6.8 million	2nd Quarter 2017
Taxiway H and K Extension	Design and construct the extension of Taxiway H from Runway 30L to Taxiway V, and Taxiway K from Taxiway W to Taxiway V to accommodate large aircraft (Group IV taxiways). The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$5.2 million to offset the estimated cost of \$6.4 million.	\$6.4 million	2nd Quarter 2016
Airfield Configuration Contingency	Provides funding for the initial implementation of projects on the west side of the Airport that may be necessary once studies to evaluate the existing airfield against new FAA design standards are complete. These projects could include removal of Runway 11-29 and relocation of Taxiway V. If modifications are not needed, this funding would be used to rehabilitate the existing Taxiway V and Runway 11-29.	\$3.0 million	2nd Quarter 2016

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2014-2018 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Aviation Support Facilities – General

The Adopted CIP includes \$25.7 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, is programmed in the final year of the CIP and is dependent upon the receipt of FAA grant funding. The Vehicle Replacement Program begins to address deferred replacement of the Airport’s aging fleet of vehicles and rolling stock. These and other significant projects in Airfield Support Facilities - General are highlighted in the following table.

Aviation Support Facilities - General	Description	2014-2018 CIP Cost	Estimated Completion
Airport Rescue & Fire Fighting Facility (ARFF)	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 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.	\$14.0 million	2nd Quarter 2018
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.	\$2.6 million	Ongoing
Operations System Replacement	As-needed capital renewal and replacement to maintain various operations’ systems throughout the Airport including access control, security, noise and curfew, shared use, and parking revenue systems.	\$2.4 million	Ongoing
Vehicle Replacement Program	The Airport currently has an aging fleet of 122 vehicles and rolling stock. The average age of the Airport’s 92 street legal vehicles is over 15 years old and the acquisition of new and replacement vehicles are needed to maintain a reliable and cost-effective fleet.	\$1.6 million	Ongoing
Coleman Entrance Landscaping	This project funds approximately 32,000 square feet of landscape at the Coleman Avenue entrance to the Airport in 2017-2018.	\$1.1 million	2nd Quarter 2018

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2014-2018 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Passenger Terminal Facilities

This Adopted CIP provides \$21.3 million to fund various new infrastructure improvements and to maintain, renovate, or upgrade existing facilities, including the deferred maintenance of Airport elevators and the Terminal A Baggage Claim escalators. Significant projects in Passenger Terminal Facilities are highlighted in the following table.



Terminal B

Passenger Terminal Facilities	Description	2014-2018 CIP Cost	Estimated Completion
Terminal Area Improvement, Phase I	Project close-out and improvements in the northeast quadrant of the campus including fuel truck maintenance facility, shuttle bus staging, employee parking lot, and relocation of electrical services.	\$14.2 million	2nd Quarter 2014
Terminal Building Modifications	Modifications and other minor alterations to accommodate expansions or changes at all Airport buildings and terminals.	\$2.0 million	Ongoing
Federal Inspection Facility Sterile Corridor Extension	Construction of a secure interior corridor connecting Terminal B Gates 17 and 18 to accommodate up to three international airport arrivals simultaneously. FAA grant funding has been requested and may be available for this project.	\$1.9 million	2nd Quarter 2014
Terminal A Baggage Claim Escalators	Refurbishment of two escalators located in the Terminal A Baggage Claim area. Project was originally programmed to begin in 2008-2009 but was deferred due to scheduling and limited resources, and will start in 2015-2016.	\$1.5 million	2nd Quarter 2017

Other Support Facilities and General Non-Construction

Additional funding of \$7.9 million is included in this Adopted CIP for various Aviation Support Environmental and Transportation Facilities, as well as Non-Construction projects. To continue the assessment and clean up of the former fuel farm site, funding of \$1.9 million is included in Aviation Support Environmental Facilities. In Aviation Support Transportation Facilities, funding of \$1.9 million is included for design and renovation of the Terminal A Ground Transportation Island to

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2014-2018 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Other Support Facilities and General Non-Construction (Cont'd.)

increase operational efficiency and to match the appearance of the Terminal B Ground Transportation Island. Funding of \$1.0 million is included in the General Non-Construction to continue the Advanced Planning project which funds preliminary planning, programming, special studies, and surveys for the Airport.

MAJOR CHANGES FROM THE 2013-2017 ADOPTED CIP

Major changes from the 2013-2017 Adopted CIP include the following:

- Funding of \$3.0 million to establish an Airfield Configuration Contingency in 2015-2016;
- Funding of \$1.9 million for the construction phase of the FIS Sterile Corridor Extension;
- Funding of \$1.9 million for Terminal A Ground Transportation Island Modification;
- Funding of \$1.1 million for the Coleman Entrance Landscaping;
- A decrease of \$21.4 million to the Taxiway W Improvements project (\$13.2 million of funding was shifted to establish Taxiway E and F Extension and Taxiway H and K Extension projects);
- Funding of \$6.8 million to establish the Taxiway E and F Extension project (previously included in the Taxiway W Improvements project); and
- Funding of \$6.4 million to establish the Taxiway H and K Extension project (previously included in the Taxiway W Improvements project).

OPERATING BUDGET IMPACTS

Projects in the 2014-2018 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.

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2014-2018 Adopted Capital Improvement Program

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COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

The City Council approved several changes to the Proposed CIP. The Airport CIP was increased by \$20.7 million, which is the result of the following rebudgets: \$14.2 million for Terminal Area Improvement, Phase I; \$3.4 million for Taxiway W Improvements; \$1.9 million for Clean-Up of Existing Fuel Farm; \$298,000 for Airport Technology Services; \$202,000 for Tenant Plan Review; \$138,000 for LED Light Replacement Program; \$130,000 for Operations System Replacement; \$101,000 for Network Replacement; \$96,000 for Terminal B Flight Information Display Systems – Pre-Checkpoint; \$75,000 for Stormwater Compliance – Southeast Area Improvements; \$54,000 for Airfield Preventive Pavement Maintenance; \$39,000 for Terminal Elevator Upgrades; and \$10,000 for Equipment, Operating. Also, included in the rebudgets are projects in the close-out phase which include \$53,000 for GIS/Mapping Support and Document Management and \$11,000 for Public Art. In addition, the Facilities Administration Trailer Replacement Project in the amount of \$102,000 was established.

2013-2014 CAPITAL BUDGET

2014-2018 CAPITAL IMPROVEMENT PROGRAM

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SOURCE OF FUNDS

USE OF FUNDS

SOUCE AND USE OF FUNDS STATEMENTS

2013-2014 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 2013-2014 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2013-2014.

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2014-2018 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS	Estimated 2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5-Year Total
<u>Airport Capital Improvement Fund (520)</u>							
Beginning Fund Balance	4,026,534	5,368,260	4,561,260	4,592,260	4,627,260	4,670,260	5,368,260 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
– TSA/FAA Grants	7,828,000	7,799,000	1,572,000	5,171,000	5,507,000	11,282,000	31,331,000
Interest Income	22,000	32,000	31,000	35,000	43,000	56,000	197,000
Reserve for Encumbrances	320,726						
Total Airport Capital Improvement Fund	12,197,260	13,199,260	6,164,260	9,798,260	10,177,260	16,008,260	36,896,260 *
<u>Airport Revenue Bond Improvement Fund (526)</u>							
Beginning Fund Balance	99,909,345	88,097,977	54,159,977	41,355,977	26,097,977	20,131,977	88,097,977 *
Interest Income	12,000	79,000	57,000	70,000	66,000	68,000	340,000
Reserve for Encumbrances	4,046,632						
Total Airport Revenue Bond Improvement Fund	103,967,977	88,176,977	54,216,977	41,425,977	26,163,977	20,199,977	88,437,977 *
<u>Airport Renewal & Replacement Fund (527)</u>							
Beginning Fund Balance	11,914,277	11,048,214	8,880,214	7,995,214	7,736,214	7,493,214	11,048,214 *
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	4,000,000	4,000,000	4,000,000	20,000,000
Interest Income	39,000	43,000	38,000	43,000	46,000	50,000	220,000

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2014-2018 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5-Year Total
<u>Airport Renewal & Replacement Fund (527)</u>							
Miscellaneous Revenue							
- Tenant Improvement Payments	125,000	125,000	125,000	125,000	125,000	125,000	625,000
Reserve for Encumbrances	2,506,937						
Total Airport Renewal & Replacement Fund	18,585,214	15,216,214	13,043,214	12,163,214	11,907,214	11,668,214	31,893,214 *
<u>Airport Passenger Facility Charge Fund (529)</u>							
Beginning Fund Balance	38,444,373	33,132,373	24,651,373	16,561,373	8,869,373	1,573,373	33,132,373 *
Interest Income	116,000	98,000	73,000	56,000	30,000	12,000	269,000
Miscellaneous Revenue							
- Passenger Facility Charge Proceeds	16,700,000	17,200,000	17,600,000	18,000,000	18,400,000	18,900,000	90,100,000
Total Airport Passenger Facility Charge Fund	55,260,373	50,430,373	42,324,373	34,617,373	27,299,373	20,485,373	123,501,373 *
TOTAL SOURCE OF FUNDS	190,010,824	167,022,824	115,748,824	98,004,824	75,547,824	68,361,824	280,728,824 *

* The 2014-2015 through 2017-2018 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport
2014-2018 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS	Estimated 2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5-Year Total
Construction Projects							
Airfield Facilities							
Airfield Configuration				3,000,000			3,000,000
Contingency							
Runway Pavement Rehabilitation			1,800,000				1,800,000
Safety Management Systems (SMS) Program			150,000				150,000
Taxiway E and F Extension					6,833,000		6,833,000
Taxiway H and K Extension				6,416,000			6,416,000
1. Airfield Improvements	378,000	260,000	260,000	260,000	260,000	260,000	1,300,000
2. Airfield Paint Removal	163,000	100,000					100,000
3. Airfield Preventive Pavement Maintenance	421,000	454,000	300,000	300,000	300,000	300,000	1,654,000
4. Airfield Sign Program		250,000					250,000
5. LED Light Replacement Program	187,000	463,000					463,000
6. Paint and Rubber Removal Vehicle		560,000					560,000
7. Taxiway A/B Part 139 Separation		580,000					580,000
8. Taxiway W Improvements	8,475,000	11,759,000					11,759,000
Total Airfield Facilities	9,624,000	14,426,000	2,510,000	9,976,000	7,393,000	560,000	34,865,000
Aviation Support - Environmental							
Environmental Audit and Plans	153,000						
Environmental Program	5,000						
Guadalupe Gardens Burrowing Owl Habitat Area			80,000	270,000			350,000
Noise Attenuation Testing - Category III	14,000						
Stormwater Compliance - North Trash Yard Canopy			600,000				600,000

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2014-2018 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5-Year Total
Construction Projects							
Aviation Support - Environmental							
9. Clean-Up of Existing Fuel Farm	2,000	1,887,000					1,887,000
10. Fuel Storage Tank Repairs	10,000	10,000	10,000	10,000	10,000	10,000	50,000
11. Stormwater Compliance - Southeast Area Improvements		325,000	25,000				350,000
Total Aviation Support - Environmental	184,000	2,222,000	715,000	280,000	10,000	10,000	3,237,000
Aviation Support Facilities - General							
Airport Rescue and Fire Fighting Facility						13,999,000	13,999,000
Coleman Entrance Landscaping						1,083,000	1,083,000
Public Art	434,000	11,000					11,000
12. Airport Landscaping	100,000	50,000	50,000	50,000	50,000	50,000	250,000
13. Airport Technology Services	102,000	448,000	155,000	185,000	140,000	120,000	1,048,000
14. Equipment, Operating	646,000	60,000	100,000	100,000	100,000	100,000	460,000
15. Facilities Administration Trailer Replacement		102,000					102,000
16. Land Improvements	168,000	125,000	125,000	125,000	125,000	125,000	625,000
17. Network Replacement	93,000	201,000	308,000	147,000	284,000	100,000	1,040,000
18. Operations System Replacement	554,000	380,000	500,000	500,000	500,000	500,000	2,380,000
19. Pavement Maintenance	1,504,000	500,000	525,000	525,000	525,000	525,000	2,600,000
20. Signage Design and Production	115,000	110,000	110,000	110,000	110,000	110,000	550,000
21. Vehicle Replacement Program	255,000	200,000	350,000	350,000	350,000	350,000	1,600,000
Total Aviation Support Facilities - General	3,971,000	2,187,000	2,223,000	2,092,000	2,184,000	17,062,000	25,748,000

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2014-2018 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5-Year Total
Construction Projects							
Aviation Support Facilities - Parking							
Consolidated Rental Car Facility	6,000						
Public Parking Improvements	51,000						
Total Aviation Support Facilities - Parking	57,000						
Aviation Support Facilities - Transportation							
Automated Vehicle Identification System Replacement	104,000						
22. Terminal A Arrivals Roadway Repairs		367,000					367,000
23. Terminal A Ground Transportation Island Modification		475,000	1,400,000				1,875,000
Total Aviation Support Facilities - Transportation	104,000	842,000	1,400,000				2,242,000
Passenger Terminal Facilities							
Terminal A Baggage Claim Escalators				750,000	750,000		1,500,000
Terminal A Ramps and Railings			305,000				305,000
Terminal B Flight Informaton Display Systems - Post- Checkpoint					165,000		165,000
Terminal Elevator Repair	28,000						
24. Federal Inspection Facility Sterile Corridor Extension	600,000	1,945,000					1,945,000
25. Terminal A+ Building Automation Controls and HVAC Replacement Units	210,000	100,000	100,000	100,000	100,000	120,000	520,000
26. Terminal Area Improvement, Phase I	8,839,000	14,176,000					14,176,000

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2014-2018 Adopted Capital Improvement Program

Use of Funds (Combined)

<u>USE OF FUNDS</u> (CONT'D.)	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<u>Construction Projects</u>							
Passenger Terminal Facilities							
27. Terminal B Flight Information Display Systems - Pre-Checkpoint	1,000	96,000					96,000
28. Terminal Building Modifications	1,140,000	395,000	400,000	400,000	400,000	400,000	1,995,000
29. Terminal Elevator Upgrades	221,000	39,000	500,000				539,000
30. Terminal Seating		100,000					100,000
Total Passenger Terminal Facilities	11,039,000	16,851,000	1,305,000	1,250,000	1,415,000	520,000	21,341,000
Total Construction Projects	24,979,000	36,528,000	8,153,000	13,598,000	11,002,000	18,152,000	87,433,000

Airport
2014-2018 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Computerized Maintenance Management System	30,000						
GIS/Mapping Support and Document Management	4,000	53,000					53,000
Skyport Grade Separation Study						71,000	71,000
31. Advanced Planning	679,000	500,000	120,000	120,000	120,000	120,000	980,000
32. Airport Property and Exhibit A Maps		500,000					500,000
33. Tenant Plan Review	125,000	327,000	125,000	125,000	125,000	125,000	827,000
Total General Non-Construction	838,000	1,380,000	245,000	245,000	245,000	316,000	2,431,000
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent Fund (525)	26,547,000	36,862,000	36,846,000	36,831,000	30,432,000	18,624,000	159,595,000
Total Contributions, Loans and Transfers to Special Funds	26,547,000	36,862,000	36,846,000	36,831,000	30,432,000	18,624,000	159,595,000
Total Non-Construction	27,385,000	38,242,000	37,091,000	37,076,000	30,677,000	18,940,000	162,026,000
Ending Fund Balance	137,646,824	92,252,824	70,504,824	47,330,824	33,868,824	31,269,824	31,269,824*
TOTAL USE OF FUNDS	190,010,824	167,022,824	115,748,824	98,004,824	75,547,824	68,361,824	280,728,824*

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* The 2013-2014 through 2016-2017 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

**2014-2018 Adopted Capital Improvement Program
Airport Capital Improvement Fund (520)**

Statement of Source and Use of Funds

	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	4,026,534	5,368,260	4,561,260	4,592,260	4,627,260	4,670,260	5,368,260
Interest Income	22,000	32,000	31,000	35,000	43,000	56,000	197,000
Reserve for Encumbrances	320,726						
Revenue from Other Agencies	7,828,000	7,799,000	1,572,000	5,171,000	5,507,000	11,282,000	31,331,000
TOTAL SOURCE OF FUNDS	<u>12,197,260</u>	<u>13,199,260</u>	<u>6,164,260</u>	<u>9,798,260</u>	<u>10,177,260</u>	<u>16,008,260</u>	<u>36,896,260</u>
<u>USE OF FUNDS</u>							
Construction Projects	6,829,000	8,235,000	1,572,000	5,171,000	5,507,000	11,282,000	31,767,000
Contributions, Loans and Transfers							
Non-Construction		403,000					403,000
Ending Fund Balance **	5,368,260	4,561,260	4,592,260	4,627,260	4,670,260	4,726,260	4,726,260
TOTAL USE OF FUNDS	<u>12,197,260</u>	<u>13,199,260</u>	<u>6,164,260</u>	<u>9,798,260</u>	<u>10,177,260</u>	<u>16,008,260</u>	<u>36,896,260</u>

* The 2014-2015 through 2017-2018 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2013-2014 through 2016-2017 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

**2014-2018 Adopted Capital Improvement Program
Airport Revenue Bond Improvement Fund (526)**

Statement of Source and Use of Funds

	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	99,909,345	88,097,977	54,159,977	41,355,977	26,097,977	20,131,977	88,097,977
Interest Income	12,000	79,000	57,000	70,000	66,000	68,000	340,000
Reserve for Encumbrances	4,046,632						
TOTAL SOURCE OF FUNDS	<u>103,967,977</u>	<u>88,176,977</u>	<u>54,216,977</u>	<u>41,425,977</u>	<u>26,163,977</u>	<u>20,199,977</u>	<u>88,437,977</u>
<u>USE OF FUNDS</u>							
Construction Projects	11,451,000	22,837,000	1,778,000	4,245,000	1,326,000	2,717,000	32,903,000
Contributions, Loans and Transfers	4,419,000	11,083,000	11,083,000	11,083,000	4,706,000		37,955,000
Non-Construction		97,000					97,000
Ending Fund Balance **	88,097,977	54,159,977	41,355,977	26,097,977	20,131,977	17,482,977	17,482,977
TOTAL USE OF FUNDS	<u>103,967,977</u>	<u>88,176,977</u>	<u>54,216,977</u>	<u>41,425,977</u>	<u>26,163,977</u>	<u>20,199,977</u>	<u>88,437,977</u>

* The 2014-2015 through 2017-2018 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2013-2014 through 2016-2017 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

**2014-2018 Adopted Capital Improvement Program
Airport Renewal & Replacement Fund (527)**

Statement of Source and Use of Funds

	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	11,914,277	11,048,214	8,880,214	7,995,214	7,736,214	7,493,214	11,048,214
Contributions, Loans and Transfers	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Interest Income	39,000	43,000	38,000	43,000	46,000	50,000	220,000
Miscellaneous Revenue	125,000	125,000	125,000	125,000	125,000	125,000	625,000
Reserve for Encumbrances	2,506,937						
TOTAL SOURCE OF FUNDS	<u>18,585,214</u>	<u>15,216,214</u>	<u>13,043,214</u>	<u>12,163,214</u>	<u>11,907,214</u>	<u>11,668,214</u>	<u>31,893,214</u>
<u>USE OF FUNDS</u>							
Construction Projects	6,699,000	5,456,000	4,803,000	4,182,000	4,169,000	4,153,000	22,763,000
Contributions, Loans and Transfers							
Non-Construction	838,000	880,000	245,000	245,000	245,000	316,000	1,931,000
Ending Fund Balance **	11,048,214	8,880,214	7,995,214	7,736,214	7,493,214	7,199,214	7,199,214
TOTAL USE OF FUNDS	<u>18,585,214</u>	<u>15,216,214</u>	<u>13,043,214</u>	<u>12,163,214</u>	<u>11,907,214</u>	<u>11,668,214</u>	<u>31,893,214</u>

* The 2014-2015 through 2017-2018 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2013-2014 through 2016-2017 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

**2014-2018 Adopted Capital Improvement Program
Airport Passenger Facility Charge Fund (529)**

Statement of Source and Use of Funds

	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	38,444,373	33,132,373	24,651,373	16,561,373	8,869,373	1,573,373	33,132,373
Interest Income	116,000	98,000	73,000	56,000	30,000	12,000	269,000
Miscellaneous Revenue	16,700,000	17,200,000	17,600,000	18,000,000	18,400,000	18,900,000	90,100,000
TOTAL SOURCE OF FUNDS	<u>55,260,373</u>	<u>50,430,373</u>	<u>42,324,373</u>	<u>34,617,373</u>	<u>27,299,373</u>	<u>20,485,373</u>	<u>123,501,373</u>
<u>USE OF FUNDS</u>							
Construction Projects							
Contributions, Loans and Transfers	22,128,000	25,779,000	25,763,000	25,748,000	25,726,000	18,624,000	121,640,000
Ending Fund Balance **	33,132,373	24,651,373	16,561,373	8,869,373	1,573,373	1,861,373	1,861,373
TOTAL USE OF FUNDS	<u>55,260,373</u>	<u>50,430,373</u>	<u>42,324,373</u>	<u>34,617,373</u>	<u>27,299,373</u>	<u>20,485,373</u>	<u>123,501,373</u>

* The 2014-2015 through 2017-2018 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

** The 2013-2014 through 2016-2017 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

2014-2018 Adopted Capital Improvement Program 2013-2014 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	13,199,260	88,176,977	15,216,214	50,430,373	167,022,824
<u>Construction Projects</u>					
Airfield Facilities					
1. Airfield Improvements			260,000		260,000
2. Airfield Paint Removal			100,000		100,000
3. Airfield Preventive Pavement Maintenance			454,000		454,000
4. Airfield Sign Program	201,000	49,000			250,000
5. LED Light Replacement Program			463,000		463,000
6. Paint and Rubber Removal Vehicle			560,000		560,000
7. Taxiway A/B Part 139 Separation	467,000	113,000			580,000
8. Taxiway W Improvements	7,567,000	4,192,000			11,759,000
Total Airfield Facilities	8,235,000	4,354,000	1,837,000		14,426,000
Aviation Support - Environmental					
9. Clean-Up of Existing Fuel Farm		1,887,000			1,887,000
10. Fuel Storage Tank Repairs			10,000		10,000
11. Stormwater Compliance - Southeast Area Improvements			325,000		325,000
Total Aviation Support - Environmental		1,887,000	335,000		2,222,000
Aviation Support Facilities - General					
Public Art			11,000		11,000

Airport

2014-2018 Adopted Capital Improvement Program 2013-2014 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					
12. Airport Landscaping			50,000		50,000
13. Airport Technology Services			448,000		448,000
14. Equipment, Operating			60,000		60,000
15. Facilities Administration Trailer Replacement			102,000		102,000
16. Land Improvements			125,000		125,000
17. Network Replacement			201,000		201,000
18. Operations System Replacement			380,000		380,000
19. Pavement Maintenance			500,000		500,000
20. Signage Design and Production			110,000		110,000
21. Vehicle Replacement Program			200,000		200,000
Total Aviation Support Facilities - General			2,187,000		2,187,000
Aviation Support Facilities - Transportation					
22. Terminal A Arrivals Roadway Repairs			367,000		367,000
23. Terminal A Ground Transportation Island Modification		475,000			475,000
Total Aviation Support Facilities - Transportation		475,000	367,000		842,000

Airport

2014-2018 Adopted Capital Improvement Program 2013-2014 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					
Passenger Terminal Facilities					
24. Federal Inspection Facility Sterile Corridor Extension		1,945,000			1,945,000
25. Terminal A+ Building Automation Controls and HVAC Replacement Units			100,000		100,000
26. Terminal Area Improvement, Phase I		14,176,000			14,176,000
27. Terminal B Flight Information Display Systems - Pre-Checkpoint			96,000		96,000
28. Terminal Building Modifications			395,000		395,000
29. Terminal Elevator Upgrades			39,000		39,000
30. Terminal Seating			100,000		100,000
Total Passenger Terminal Facilities		16,121,000	730,000		16,851,000
Total Construction Projects	8,235,000	22,837,000	5,456,000		36,528,000
Non-Construction					
General Non-Construction					
GIS/Mapping Support and Document Management			53,000		53,000
31. Advanced Planning			500,000		500,000
32. Airport Property and Exhibit A Maps	403,000	97,000			500,000
33. Tenant Plan Review			327,000		327,000
Total General Non-Construction	403,000	97,000	880,000		1,380,000

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Airport

2014-2018 Adopted Capital Improvement Program 2013-2014 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>					
Contributions, Loans and Transfers to Special Funds					
Transfer to Airport Fiscal Agent Fund (525)		11,083,000		25,779,000	36,862,000
Total Contributions, Loans and Transfers to Special Funds		11,083,000		25,779,000	36,862,000
<u>Total Non-Construction</u>	403,000	11,180,000	880,000	25,779,000	38,242,000
Ending Fund Balance	4,561,260	54,159,977	8,880,214	24,651,373	92,252,824
TOTAL USE OF FUNDS	13,199,260	88,176,977	15,216,214	50,430,373	167,022,824

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2013-2014 CAPITAL BUDGET

2014-2018 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 2013-2014. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2013-2014. On the Use of Funds statement, these projects are numbered.

Airport

2014-2018 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 design 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.		
Justification:	This allocation is needed to complete modifications to airfield facilities pursuant to FAA requirements.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development											
Design											
Construction		378	378	260	260	260	260	260	1,300		
Program Management											
TOTAL		378	378	260	260	260	260	260	1,300		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	378	378	260	260	260	260	260	260	1,300		
TOTAL	378	378	260	260	260	260	260	260	1,300		

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

2. Airfield Paint Removal

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 paint removal of the centerline, edgeline, and lead-in lines on Airport runways and taxiways, as well as pavement markings, including runway holding position, threshold markings, and surface-painted signs. Funding has been allocated every year to ensure the airfield painting is maintained to its highest standard. However, funding will not be necessary after 2013-2014 due to the purchase of a Paint and Rubber Removal Vehicle in 2013-2014.

Justification: Airfield markings experience paint build-up which can chip over time and cause foreign object debris issues. Runway markings should have the paint removed every other year before being repainted.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		163	163	100					100		
TOTAL		163	163	100					100		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		163	163	100					100		
TOTAL		163	163	100					100		

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, this project was retitled from Runway Paint Removal (Appn. 7032) to Airfield Paint Removal to reflect expanded project scope. Future funding for this ongoing project will no longer be necessary because of the purchase of a Paint and Rubber Removal Vehicle in 2013-2014.

FY Initiated:	Ongoing	Appn. #:	7337
Initial Project Budget:		USGBC LEED:	N/A

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

3. 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/concrete (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 in the coming years will include Portland cement concrete slab replacement, asphalt overlays, concrete patch repairs, crack sealing, slurry seals, and joint seal replacement.

Justification: This allocation meets the funding eligibility requirement of the FAA. To be eligible for the Airport Improvement Program funding, the Airport is required to develop and institute a PMMS and demonstrate 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		475	421	454	300	300	300	300	1,654		
TOTAL		475	421	454	300	300	300	300	1,654		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		475	421	454	300	300	300	300	1,654
TOTAL		475	421	454	300	300	300	300	1,654

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

4. 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. 2014
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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		250		250					250		250
TOTAL		250		250					250		250

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Airport Capital Improvement Fund		201		201					201		201
Airport Revenue Bond Improvement Fund				49					49		49
Airport Renewal & Replacement Fund		49									
TOTAL		250		250					250		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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

5. 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:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the replacement of incandescent airfield lights with LED technology. This project includes edge lights, runway centerline, and 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 incandescent lights will lead to significant energy savings for the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		325	187	463					463		650
TOTAL		325	187	463					463		650

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		325	187	463					463		650
TOTAL		325	187	463					463		650

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

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

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

6. Paint and Rubber Removal Vehicle

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:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the purchase of a new paint and rubber removal truck to be used throughout the Airport on an as-needed basis.

Justification: The Airport currently contracts with outside vendors for as-needed paint and rubber removal services. By purchasing this vehicle, the Airport will be able to schedule and complete tasks more quickly, ensure work quality, and reduce the high cost of contractual services, which require a minimum payment per response as well as the use of Airport staffing to escort contractors on the airfield.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Equipment				560					560		560
TOTAL				560					560		560

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				560					560		560
TOTAL				560					560		560

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2013-2014	Appn. #:	7600
Initial Project Budget:	\$560,000	USGBC LEED:	N/A

Airport

2014-2018 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. 2014
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 in the amount of \$470,000 to offset the estimated cost of \$580,000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		580		580					580		580
TOTAL		580		580					580		580

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		467		467					467		467
Airport Revenue Bond Improvement Fund		113		113					113		113
TOTAL		580		580					580		580

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

8. Taxiway W Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2005
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2008
Council District:	3	Revised Completion Date:	2nd Qtr. 2014
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the design and construction of the phased extension of Taxiway W. Phases I - IV have been completed and Phase V will construct the final portion from Taxiway D to Taxiway G. Project scope includes removal of existing pavement, excavation and disposal, construction of new taxiways and shoulders, site grading, storm drainage, airfield signage, and lighting. Upon completion, there will be a full length parallel taxiway to serve large aircraft on the Airport's Westside.

Justification: This project addresses the FAA recommendation on the Airport's Runway Safety Action Plan, provides increased operational flexibility, supports safe and efficient operations for operators, and is the first step in providing the infrastructure to support future development on the Westside. Total project funding in 2013-2014 is \$11.8 million of which \$8.3 million is for the completion of Phase V and is contingent upon receipt of \$6.7 million in FAA grant funding.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	187										187
Design	3,440										3,440
Bid & Award	108										108
Construction	24,181	11,886	8,475	11,659					11,659		44,315
Post Construction	82			100					100		182
Program Management	171										171
TOTAL	28,169	11,886	8,475	11,759					11,759		48,403

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	23,218	7,668	6,829	7,567					7,567		37,614
Airport Revenue Bond Improvement Fund	4,867	4,218	1,646	4,192					4,192		10,705
Airport Renewal & Replacement Fund	84										84
TOTAL	28,169	11,886	8,475	11,759					11,759		48,403

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$79.5 million due to a change in project scope. 2011-2015 CIP - Decrease of \$35.7 million due to refined cost estimates for Phases II - VII. 2012-2016 CIP - Increase of \$3.2 million reflecting revised cost estimates and rephasing. 2013-2017 CIP - Increase of \$1.5 million due to changes in scope and revised cost estimates. 2014-2018 CIP - Decrease of \$21.4 million due to changes in scope and revised cost estimates.

Notes:

FY Initiated:	2005-2006	Appn. #:	5254
Initial Project Budget:	\$21,312,000	USGBC LEED:	N/A

Airport

2014-2018 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. 2014
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides funding for 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design	1,433										1,433
Construction	422	1,889	2	1,887					1,887		2,311
Program Management	57										57
TOTAL	1,912	1,889	2	1,887					1,887		3,801

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	1,912	1,889	2	1,887					1,887		3,801
TOTAL	1,912	1,889	2	1,887					1,887		3,801

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

10. Fuel Storage Tank Repairs

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 provides funding for on-call services to repair fuel storage tanks as needed.

Justification: The Airport owns and operates approximately 20 above-ground and three underground fuel storage tanks. These tanks must be inspected and tested pursuant to various environmental laws and regulations to demonstrate that they do not leak.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Maintenance		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		

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. Beginning in 2012-2013, a decrease of \$40,000 in funding reflects the removal of one of four underground fuel storage tanks at the former Terminal C and the reassessed risk of required repairs.

FY Initiated:	Ongoing	Appn. #:	6006
Initial Project Budget:		USGBC LEED:	N/A

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

11. Stormwater Compliance - Southeast Area Improvements

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. 2015
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the design and construction of the southeast area Facilities Corporation Yard to meet the latest requirements of the Industrial General Stormwater Permit. Improvements include asphalt concrete pavement, storm drain protection, bulk material storage, equipment canopies, and other stormwater best-management practices.

Justification: This project is required to remain in compliance with the Airport's Stormwater Pollution Prevention program and Industrial General Stormwater Permit.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design		11		48					48		48
Construction		64		277	25				302		302
TOTAL		75		325	25				350		350

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	75	325	25	350	350
TOTAL	75	325	25	350	350

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2012-2013	Appn. #:	7461
Initial Project Budget:	\$350,000	USGBC LEED:	N/A

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

12. 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 project funds necessary improvements and maintenance to the landscaped areas on the Airport, including replanting, replacement of sprinkler systems, and annual pruning as needed. 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 to maintain the health of approximately 380 pear trees located throughout the Airport campus.

Justification: With a designated sprinkler system for annuals and no-mow grass areas, water can be reduced to drought resistant plants, allowing them to thrive and fill in. The new plantings will once again make the Airport's landscape vital and beautiful. Special attention will be given to the selection of species and locations of these new plantings to keep them strong, healthy, and vibrant. The pruning of the pear trees will keep the trees healthy and avoid their premature removal due to the shortened life-span resulting from disease.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		100	100	50	50	50	50	50	250		
TOTAL		100	100	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	100	100	50	50	50	50	50	50	250
TOTAL	100	100	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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

13. 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 provides funding for 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Equipment		400	102	448	155	185	140	120	1,048		
TOTAL		400	102	448	155	185	140	120	1,048		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		400	102	448	155	185	140	120	1,048
TOTAL		400	102	448	155	185	140	120	1,048

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

14. Equipment, Operating

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 provides funding for the acquisition of Airport operating equipment, such as airfield mower and attachments, bobcat tractor and attachments, and mountable roadway safety signboard, on an as-needed basis. Beginning in 2009-2010, this project includes funding for the Facilities Maintenance Equipment project, which funds, for example, a runway sweeper, a ramp scrubber, battery-operated vehicles, and recycling equipment, as needed.

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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Equipment		656	646	60	100	100	100	100	460		
TOTAL		656	646	60	100	100	100	100	460		

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund											
Airport Renewal & Replacement Fund		656	646	60	100	100	100	100	460		
TOTAL		656	646	60	100	100	100	100	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.

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

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

15. Facilities Administration Trailer Replacement

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:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project will replace the existing Airport Facilities and Engineering Administration trailer office that was installed 31 years ago with the Shuttleport trailer. This allocation funds the decommissioning and relocation of the Shuttleport trailer from the Orange Lot on the Airport's Westside to the Facilities and Engineering Corporation Yard. The Shuttleport trailer was installed roughly seven years ago. Shuttleport is temporarily relocating to the east side of the Airport until the new Shuttle Bus Staging Area is completed in the northeast area of the campus. The project scope includes removal of the Shuttleport office (three single-wide trailers) from the Orange Lot, capping of utility services, demolition and removal of the current Facilities Division trailer, installation of Shuttleport trailer, and IT and infrastructure modifications.

Justification: The reuse of the newer Shuttleport trailer will improve working conditions for Airport staff and reduce operating and maintenance costs associated with the existing trailer's leaking roof and inadequate environmental controls.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction				102					102		102
TOTAL				102					102		102

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	102	102	102
TOTAL	102	102	102

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2013-2014	Appn. #:	7636
Initial Project Budget:	\$102,000	USGBC LEED:	N/A

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

16. 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: Ongoing land improvements of this kind are necessary to maintain both the integrity and operational security of Airport property.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		168	168	125	125	125	125	125	625		
TOTAL		168	168	125	125	125	125	125	625		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		168	168	125	125	125	125	125	625		
TOTAL		168	168	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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

17. 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 funding provides for 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 of the 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 now five years old and equipment will need to be replaced.

Justification: The equipment replacement 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 will reach the end of its useful life and/or warranty in 2014-2015.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Equipment		194	93	201	308	147	284	100	1,040		
TOTAL		194	93	201	308	147	284	100	1,040		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	194	93	201	308	147	284	100	1,040
TOTAL	194	93	201	308	147	284	100	1,040

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

18. Operations System 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 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Equipment		684	554	380	500	500	500	500	2,380		
TOTAL		684	554	380	500	500	500	500	2,380		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		684	554	380	500	500	500	500	2,380		
TOTAL		684	554	380	500	500	500	500	2,380		

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

19. 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 provides funding for 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Equipment		1,504	1,504	500	525	525	525	525	2,600		
TOTAL		1,504	1,504	500	525	525	525	525	2,600		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		1,504	1,504	500	525	525	525	525	2,600
TOTAL		1,504	1,504	500	525	525	525	525	2,600

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. #:	4006
Initial Project Budget:		USGBC LEED:	N/A

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

20. 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 provides funding for 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design											
Construction		115	115	110	110	110	110	110	550		
TOTAL		115	115	110	110	110	110	110	550		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		115	115	110	110	110	110	110	550		
TOTAL		115	115	110	110	110	110	110	550		

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

21. 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: The Airport Department currently has an aging fleet of 122 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, and general transportation vehicles as well as vehicles set up for specialized programs like computer and telephone repair, noise monitoring, and fire inspections. With the focus on the development of the Airport, limited funds and reduced transportation needs associated with staff reductions and relocations, the Airport has not purchased replacement street vehicles in over ten years. The condition of the fleet and recurring maintenance costs now require the development of a proactive vehicle replacement program. It is anticipated that five to eight vehicles will be purchased per year over the course of the CIP, for a total of 45 vehicles. 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 airside equipment, lights, radios, and storage increases the average cost per vehicle.

Justification: Acquisition of new and replacement equipment 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Equipment		255	255	200	350	350	350	350	1,600		
TOTAL		255	255	200	350	350	350	350	1,600		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		255	255	200	350	350	350	350	1,600		
TOTAL		255	255	200	350	350	350	350	1,600		

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. #:	7464
Initial Project Budget:		USGBC LEED:	N/A

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

22. 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:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design				50					50		50
Bid & Award				5					5		5
Construction				312					312		312
TOTAL				367					367		367

FUNDING SOURCE SCHEDULE (000'S)			
Funding Source	2013-14	5-Year Total	Project Total
Airport Renewal & Replacement Fund	367	367	367
TOTAL	367	367	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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

23. 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:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development				125					125		125
Design				350					350		350
Bid & Award					75				75		75
Construction					1,325				1,325		1,325
TOTAL				475	1,400				1,875		1,875
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund				475	1,400				1,875		1,875
TOTAL				475	1,400				1,875		1,875
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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

24. 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:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Contingency		240	240								240
Design		320	320								320
Bid & Award		40	40								40
Construction				1,920					1,920		1,920
Post Construction				25					25		25
TOTAL		600	600	1,945					1,945		2,545

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		600	600	1,945					1,945		2,545
TOTAL		600	600	1,945					1,945		2,545

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

25. 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:	2nd Qtr. 2018
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the extension of building automation controls for lighting and 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		210	210	100	100	100	100	120	520		730
TOTAL		210	210	100	100	100	100	120	520		730

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		210	210	100	100	100	100	120	520		730
TOTAL		210	210	100	100	100	100	120	520		730

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.

Notes:

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

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

26. 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. 2014
Location:	Norman Y. Mineta San José International Airport		
Description:	This allocation funds the terminal area zone projects, including construction of Terminal B, roadway improvements, landscaping, signage, improvements to Terminal A, and tear down of Terminal C. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	8,128										8,128
Design	51,125										51,125
Bid & Award	42										42
Construction	415,710										415,710
Post Construction	21	23,015	8,839	14,176					14,176		23,036
Program Management	11,084										11,084
Airport Program Reserve											
TOTAL	486,110	23,015	8,839	14,176					14,176		509,125

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	20,304										20,304
Airport Revenue Bond Improvement Fund	428,414	23,015	8,839	14,176					14,176		451,429
Airport Renewal & Replacement Fund	12,979										12,979
Airport Passenger Facility Charge Fund	24,413										24,413
TOTAL	486,110	23,015	8,839	14,176					14,176		509,125

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.

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

27. 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. 2014
Location:	Norman Y Mineta San José International Airport		

Description: This project will add 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 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design		16		16					16		16
Bid & Award		2		1					1		1
Construction		79	1	79					79		80
TOTAL		97	1	96					96		97

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		97	1	96					96		97
TOTAL		97	1	96					96		97

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

28. 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 provides funding for modifications and other minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects, at all Airport buildings and terminals.		
Justification:	This allocation improves the aesthetics and customer service at Airport facilities.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design Bid & Award Construction		1,140	1,140	395	400	400	400	400	1,995		
TOTAL		1,140	1,140	395	400	400	400	400	1,995		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		1,140	1,140	395	400	400	400	400	1,995		
TOTAL		1,140	1,140	395	400	400	400	400	1,995		

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

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

29. 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:	
Location:	Norman Y. Mineta San José International Airport		

Description: This funding will cover the cost of upgrades including motors, controls, Americans with Disabilities Act (ADA), and safety elements for the oldest elevators in the Airport Terminal Buildings. Initial funding in 2012-2013 provides for the major rehabilitation of elevators 7 and 8 and minor rehabilitation to elevators 1, 2, and 3, including ADA compliance items. Elevators 1, 2 and 3 are in the Federal Inspection Services facility (FIS) and elevators 7 and 8 are located in the ticket lobbies for Terminal A. All of these elevators are passenger elevators except for elevator 3, which is a freight elevator at the north end of the FIS.

Justification: The upgrade of elevators is based on an assessment completed in 2012 of all non-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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		260	221	39	500				539		760
TOTAL		260	221	39	500				539		760

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		260	221	39	500				539		760
TOTAL		260	221	39	500				539		760

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.

Notes:

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

Airport

2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

30. Terminal Seating

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation provides funding for additional passenger seating in the Terminal hold rooms and replaces damaged, torn, or worn out seats in the hold rooms.

Justification: Additional seating is needed in the Terminal hold rooms to ensure the comfort of our traveling passengers.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Equipment				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	100	100	100
TOTAL	100	100	100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2013-2014	Appn. #:	7602
Initial Project Budget:	\$100,000	USGBC LEED:	N/A

Airport

2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

31. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning Program Management		999	679	500	120	120	120	120	980		
TOTAL		999	679	500	120	120	120	120	980		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		999	679	500	120	120	120	120	980		
TOTAL		999	679	500	120	120	120	120	980		

Notes:

Selected budget information is not provided due to the ongoing nature of this project. Beginning in 2014-2015, a decrease of \$380,000 in annual funding is necessary due to limited resources.

Appn. #: 4007

32. Airport Property and Exhibit A Maps

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Airport
Description: This allocation funds contractual services to assist with the preparation of the required Airport Property Map (a component of the Airport Layout Plan) and Exhibit "A" Map (a component of the Airport Improvement Program grant assurances). Project timing and completion are contingent upon receipt of FAA grant funding in the amount of \$400,000 to offset the estimated cost of \$500,000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		403		403					403		403
Airport Revenue Bond Improvement Fund				97					97		97
Airport Renewal & Replacement Fund		97									
TOTAL		500		500					500		500

Notes:

This project was retitled from Title Search and Property Map Development.

Appn. #: 7336

Airport

2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

33. Tenant Plan Review

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		327	125	327	125	125	125	125	827		
TOTAL		327	125	327	125	125	125	125	827		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		327	125	327	125	125	125	125	827		
TOTAL		327	125	327	125	125	125	125	827		

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

Appn. #: 4951

2013-2014 CAPITAL BUDGET

2014-2018 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SUMMARY OF PROJECTS THAT
START AFTER 2013-2014

SUMMARY OF PROJECTS WITH
CLOSE-OUT COSTS ONLY IN
2013-2014

EXPLANATION OF FUNDS

FLOW AND PRIORITY OF FUNDS

The Summary of Projects that Start after 2013-2014 includes those projects that have funding budgeted starting after 2013-2014. The Summary of Projects with Close-Out Costs Only in 2013-2014 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2013-2014. On the Use of Funds statement, the projects in these summaries are not numbered.

Airport

2014-2018 Adopted Capital Improvement Program

Summary of Projects that Start after 2013-2014

Project Name:	Airfield Configuration Contingency	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$3,000,000	Revised Start Date:	
Total Budget:	\$3,000,000	Initial End Date:	2nd Qtr. 2016
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This funding provides for the initial implementation of projects on the west side of the Airport that may be necessary once studies to evaluate the existing airfield against new FAA design standards are complete. These projects could include removal of Runway 11-29 and relocation of Taxiway V. If modifications are not needed, this funding would be used to rehabilitate the existing Taxiway V and Runway 11-29.

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. 2017
Total Budget:	\$13,999,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	2nd Qtr. 2018
USGBC LEED:	N/A		

Description: This allocation funds the design and construction of upgrades to the existing Air 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:	Coleman Entrance Landscaping	Initial Start Date:	3rd Qtr. 2017
5-Year CIP Budget:	\$1,083,000	Revised Start Date:	
Total Budget:	\$1,083,000	Initial End Date:	2nd Qtr. 2018
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds approximately 32,000 square feet of landscape at the Coleman Avenue entrance to the Airport. This stretch of land parallels Coleman Avenue from the Highway 880 off ramp to Airport Boulevard.

Airport

2014-2018 Adopted Capital Improvement Program

Summary of Projects that Start after 2013-2014

Project Name:	Guadalupe Gardens Burrowing Owl Habitat Area	Initial Start Date:	4th Qtr. 2014
5-Year CIP Budget:	\$350,000	Revised Start Date:	
Total Budget:	\$350,000	Initial End Date:	2nd Qtr. 2016
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project funds the design and 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.

Project Name:	Runway Pavement Rehabilitation	Initial Start Date:	3rd Qtr. 2014
5-Year CIP Budget:	\$1,800,000	Revised Start Date:	
Total Budget:	\$1,800,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the design and construction of joint sealant replacement for the concrete pavement on Runway 30R and Runway 30L. Each runway encompasses an area of approximately 1,650,000 square feet and includes 159,500 linear feet of joint sealant. The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$1.45 million to offset the estimated cost of \$1.8 million.

Project Name:	Safety Management Systems (SMS) Program	Initial Start Date:	3rd Qtr. 2012
5-Year CIP Budget:	\$150,000	Revised Start Date:	3rd Qtr. 2014
Total Budget:	\$150,000	Initial End Date:	2nd Qtr. 2013
Council District:	3	Revised End Date:	2nd Qtr. 2015
USGBC LEED:	N/A		

Description: This project provides funding for consultant services required to develop a Safety Management System 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.

Airport

2014-2018 Adopted Capital Improvement Program

Summary of Projects that Start after 2013-2014

Project Name:	Skyport Grade Separation Study	Initial Start Date:	3rd Qtr. 2017
5-Year CIP Budget:	\$71,000	Revised Start Date:	
Total Budget:	\$71,000	Initial End Date:	2nd Qtr. 2018
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation provides for the evaluation of the 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.

Project Name:	Stormwater Compliance - North Trash Yard Canopy	Initial Start Date:	3rd Qtr. 2014
5-Year CIP Budget:	\$600,000	Revised Start Date:	
Total Budget:	\$600,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation provides for 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:	Taxiway E and F Extension	Initial Start Date:	3rd Qtr. 2016
5-Year CIP Budget:	\$6,833,000	Revised Start Date:	
Total Budget:	\$6,833,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the design and construction of two additional cross taxiways at Taxiway E and Taxiway F from Runway 30L to Taxiway V. This project requires environmental clearance. The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$5.5 million to offset the estimated cost of \$6.8 million.

Airport

2014-2018 Adopted Capital Improvement Program

Summary of Projects that Start after 2013-2014

Project Name:	Taxiway H and K Extension	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$6,416,000	Revised Start Date:	
Total Budget:	\$6,416,000	Initial End Date:	2nd Qtr. 2016
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the design and construction of the extension of Taxiway H from Runway 30L to Taxiway V and Taxiway K from Taxiway W to Taxiway V. Both taxiways will be constructed and designed to accommodate large aircraft (Group IV Taxiway). The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$5.2 million to offset the estimated cost of \$6.4 million.

Project Name:	Terminal A Baggage Claim Escalators	Initial Start Date:	3rd Qtr. 2008
5-Year CIP Budget:	\$1,500,000	Revised Start Date:	3rd Qtr. 2015
Total Budget:	\$1,500,000	Initial End Date:	2nd Qtr. 2009
Council District:	3	Revised End Date:	2nd Qtr. 2017
USGBC LEED:	N/A		

Description: This project provides for the refurbishment of two escalators located in the Terminal A Baggage Claim area. This project was originally programmed to begin in 2008-2009; however, due to scheduling and limited resources, it has been deferred and will start in 2015-2016.

Project Name:	Terminal A Ramps and Railings	Initial Start Date:	3rd Qtr. 2014
5-Year CIP Budget:	\$305,000	Revised Start Date:	
Total Budget:	\$305,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds ADA compliant ramps and railings along the Terminal A baggage claim/garage perimeter and near the Terminal A Ground Transportation area. In addition, this project provides for ADA compliant rails at the Terminal A baggage claim stairs, at the Federal Inspection Facility stairs, and exterior meet/greet area.

Airport

2014-2018 Adopted Capital Improvement Program

Summary of Projects that Start after 2013-2014

Project Name:	Terminal B Flight Informaton Display Systems - Post-Checkpoint	Initial Start Date:	3rd Qtr. 2016
5-Year CIP Budget:	\$165,000	Revised Start Date:	
Total Budget:	\$165,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project will add Flight Information Display Systems (FIDS) after the Terminal B checkpoint, near Gate 25. Four new 52" diagonal monitors will be mounted vertically on the standard FIDS/Directory structure similar to existing structures throughout the Airport.

Airport

2014-2018 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2013-2014

Project Name:	GIS/Mapping Support and Document Management	Initial Start Date:	Ongoing
5-Year CIP Budget:	\$53,000	Revised Start Date:	
Total Budget:	\$57,000	Initial End Date:	Ongoing
Council District:	3	Revised End Date:	2nd Qtr. 2014
USGBC LEED:	N/A		

Description: This project provides funding for technical services to support the upgrade and needs of the Geographic Information Systems (GIS)/mapping program and document management system. With the completion of the GIS database transition and ProjectWise application upgrade, the ongoing project funding for technical services is no longer necessary. The remaining funds will be used for training on the new system.

Project Name:	Public Art	Initial Start Date:	Multi-phase
5-Year CIP Budget:	\$11,000	Revised Start Date:	
Total Budget:	\$5,574,000	Initial End Date:	Multi-phase
Council District:	3	Revised End Date:	2nd Qtr. 2014
USGBC LEED:	N/A		

Description: This allocation funds the construction and administration of public art in the Airport Capital Program. Under the revised Public Art Master Plan approved by City Council on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. However, in an effort to address budgetary issues at the Airport, this funding allocation requirement was approved to be deferred until activity levels reach 12.2 million passengers, which is expected outside of this five-year CIP period.

Airport

2014-2018 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 Operations 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 issues. 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

2014-2018 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

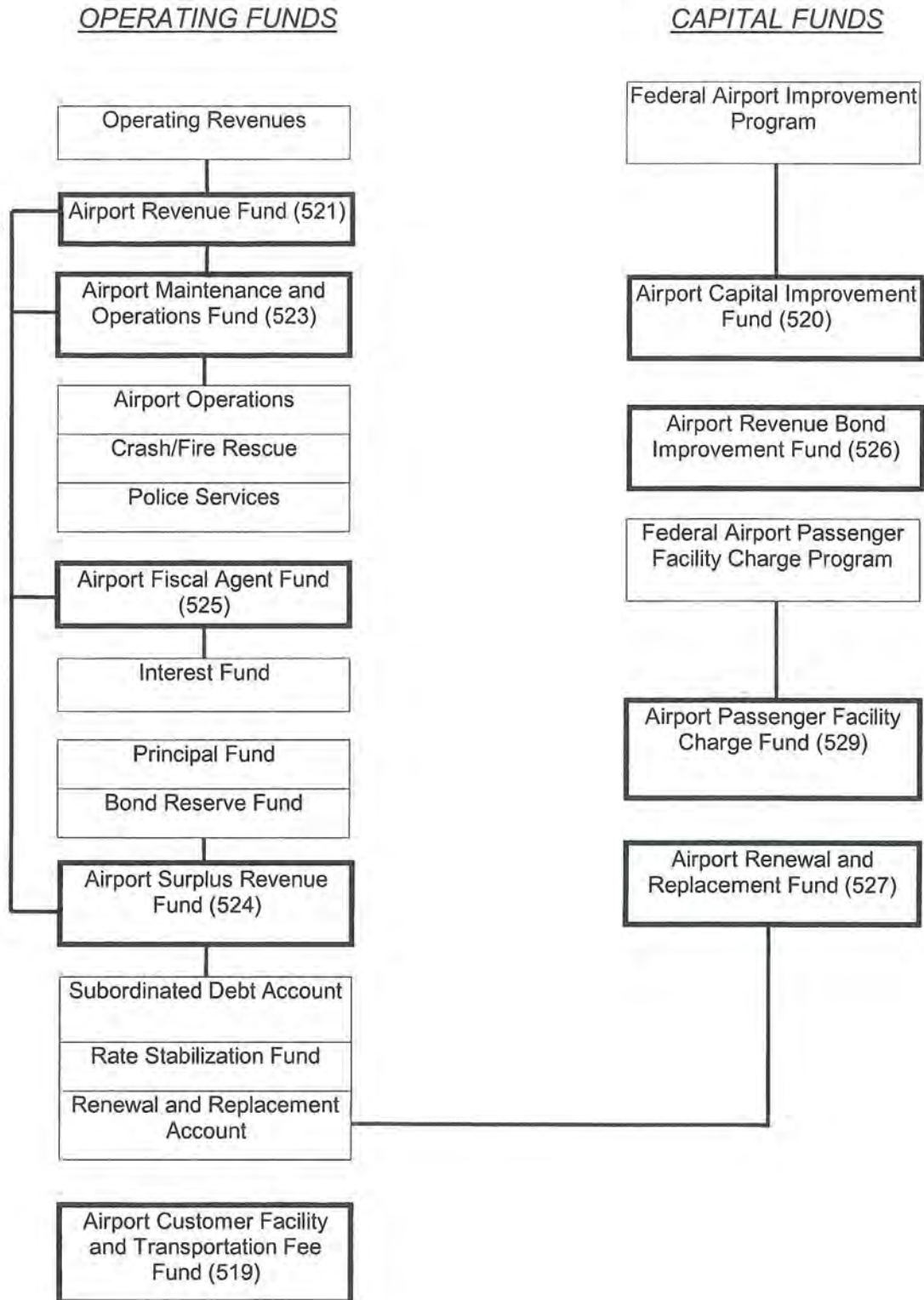
Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

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



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