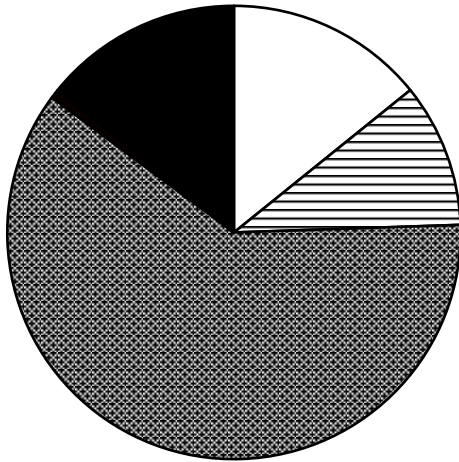


AIRPORT

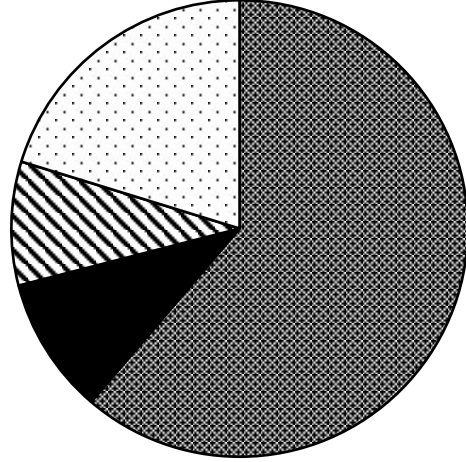
2023-2027 Capital Improvement Program

**2022-2023 Proposed
Source of Funds**



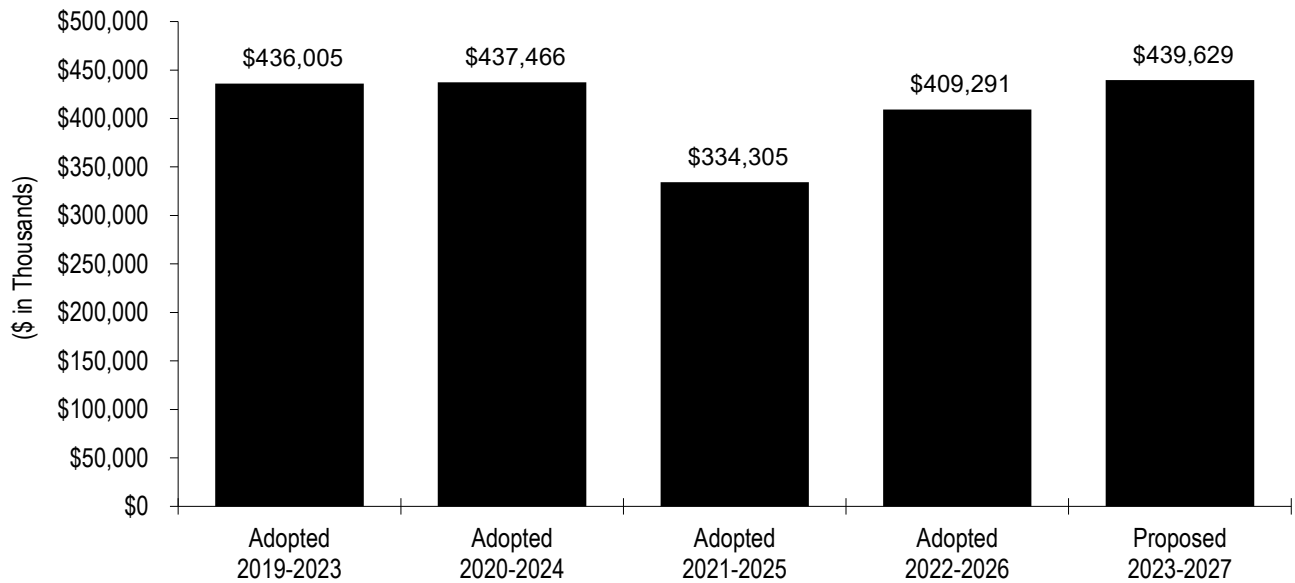
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Loans & Transfers
- Interest Income/Misc.

**2022-2023 Proposed
Use of Funds**



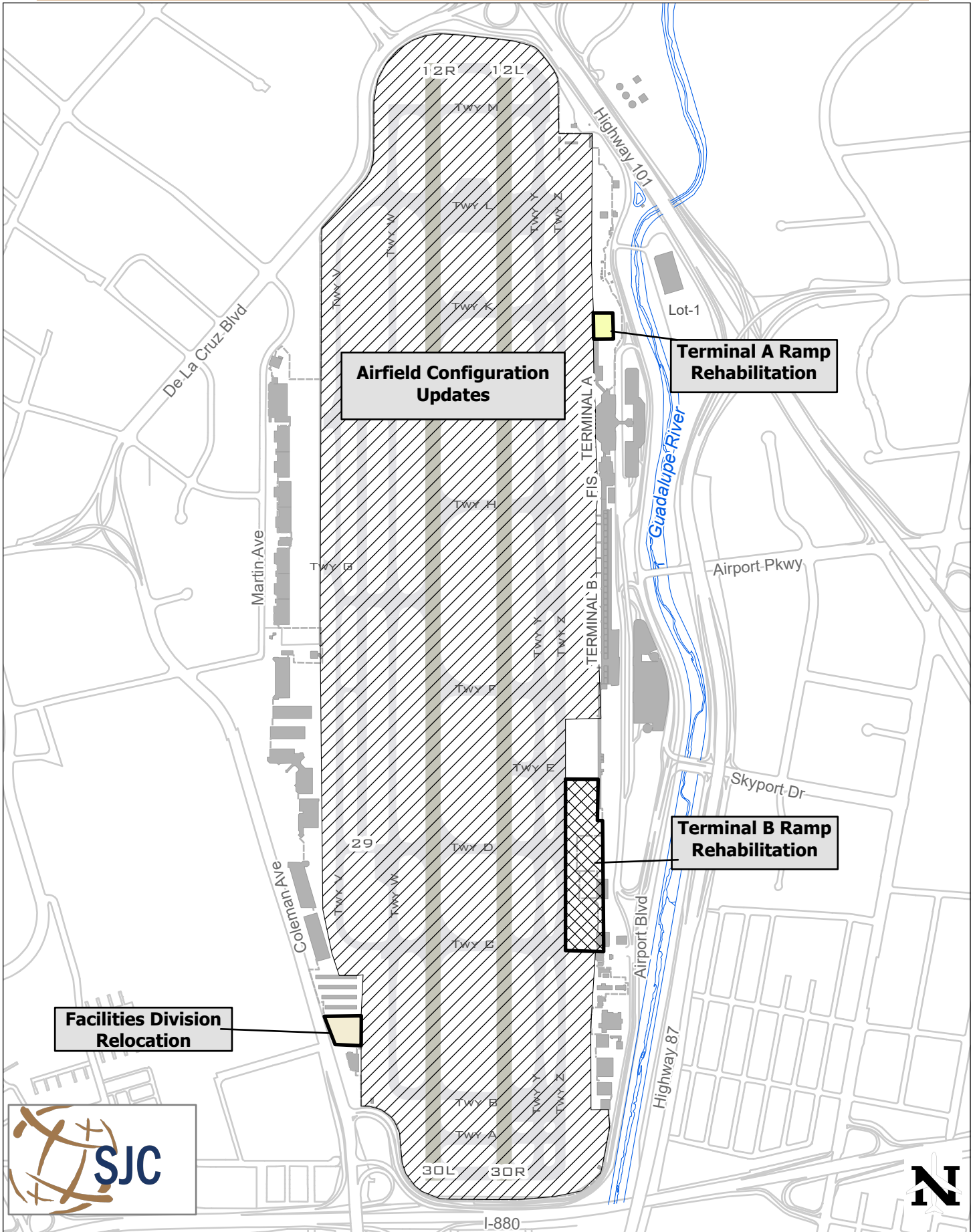
- ▩ Construction
- Non-Construction
- ▨ Loans & Transfers
- Ending Fund Balance

CIP History



AIRPORT

2023-2027 Capital Improvement Program*



Map Created By: Airport Mapping Group | Map Created On: 4/4/2022

Airport

2023-2027 Proposed Capital Improvement Program

OVERVIEW

INTRODUCTION

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

NORMAN Y. MINETA SAN JOSÉ INTERNATIONAL AIRPORT INFRASTRUCTURE	
SIZE (acres)	1,050
TERMINALS	2
RUNWAYS	2
PUBLIC PARKING SPACES	5,401
PASSENGERS IN 2022-2023 (millions) (est.)	10.5

The 2023-2027 Proposed Capital Improvement Program (CIP) provides funding of \$439.6 million, of which \$149.2 million is allocated in 2022-2023. 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 2023-2027 Proposed CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Airport has identified the following strategic priorities for 2022-2023:

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

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

The 2023-2027 Proposed CIP contains projects reflecting all of SJC’s strategic priorities. Looking forward, the Airport will continue to implement the projects in the Master Plan as feasible and as financial affordability permits, and focus on refurbishment of the current facilities to maximize safety, improve efficiency, and increase passenger services. Priority Master Plan projects include relocation of the Airport’s Facilities Division, relocation of the cargo facility and fueling station, and rehabilitation of airfield pavement apron to support additional airline gates.

Airport

2023-2027 Proposed Capital Improvement Program

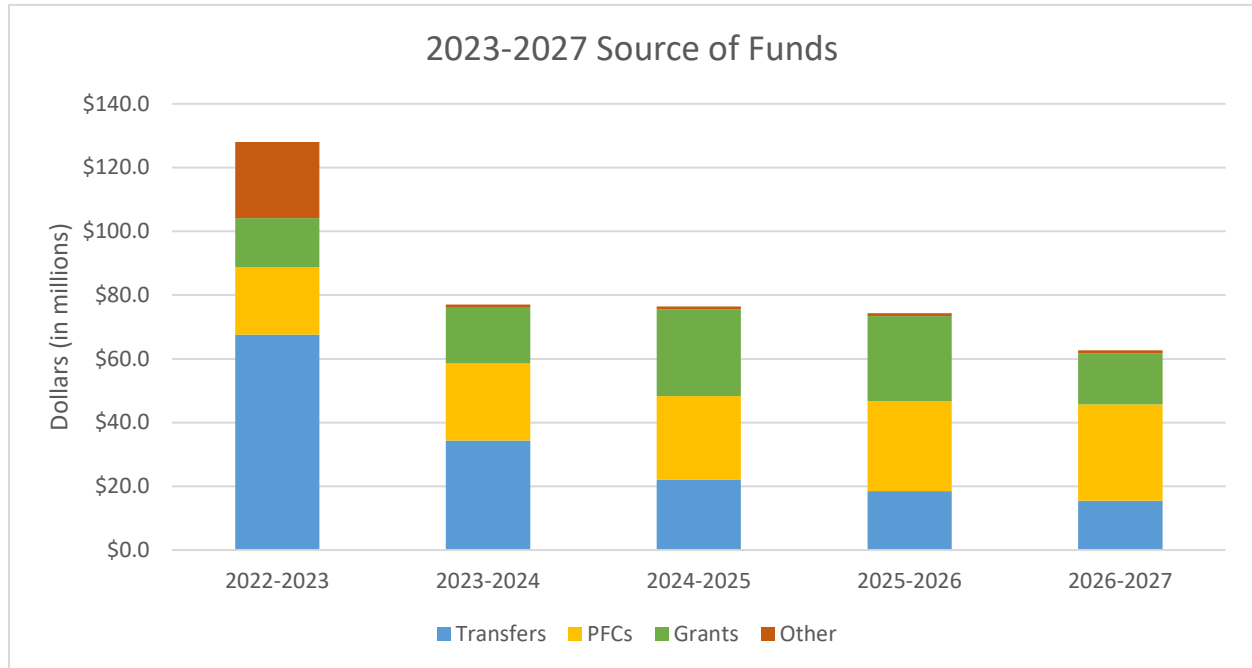
OVERVIEW

PROGRAM PRIORITIES AND OBJECTIVES

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

SOURCES OF FUNDING

The primary sources of funding for the 2023-2027 Proposed CIP are Passenger Facility Charges (PFCs), Airport Improvement Program (AIP) grants, and transfers from Airport Operating Funds. Additionally, \$23.0 million of Commercial Paper proceeds will fund a portion of the construction costs for the Facilities Division Relocation project. PFCs are driven by passenger levels. The CIP assumes a passenger scenario where the Airport achieves to reach total passenger levels of 13.0 million in 2024-2025 and continues growth through 2026-2027.



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

Airport

2023-2027 Proposed Capital Improvement Program

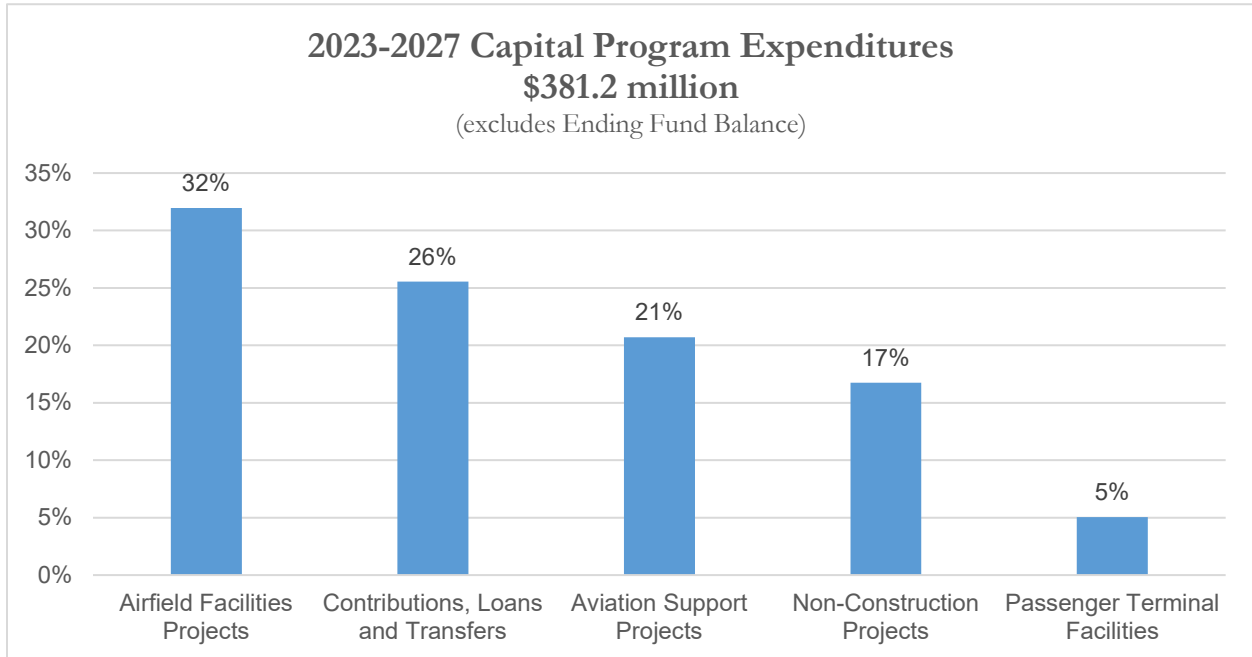
OVERVIEW

PROGRAM HIGHLIGHTS

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



Aircraft Rescue and Fire Fighting Facility



Airport

2023-2027 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Airfield Configuration Updates

The Airfield Configuration Updates project is a multi-year project that is anticipated to receive FAA grant funding. The goal of the project is to implement changes to airfield geometry to comply with FAA regulations and new design standards identified during the Airfield Geometric Study project. The project includes reconstruction of Taxiway V, which has been broken into phases along with many additional distinct airfield subprojects that maximize safety through design and configuration improvements. This project represents a significant expenditure within the Airfield Facilities spending category.

Facilities Division Relocation

The Facilities Division relocation site is north of the recently completed Aircraft Rescue and Fire Fighting (ARFF) Facility. The project anticipates construction of a new building to house all administration and field personnel functions along with storage of materials and equipment required by the division. The building is also expected to be expandable and adaptable to meet future needs.

Program Management

A large number of subprojects make up the entire second phase of terminal development and construction. The Airport will contract with program management consultants to plan, strategize, and prepare for the precursor projects that lead up to the next stage of terminal area development.

Terminal A Ramp Rehabilitation

This project replaces the airside parking apron for Terminal A-Plus. The apron area to be replaced includes four contiguous pavement sections with Pavement Condition Index (PCI) values rated as Poor. The four contiguous pavement sections are anticipated to be replaced in two phases and will replace approximately 241,000 square feet of apron.

Terminal B Ramp Rehabilitation

The Terminal B Ramp Rehabilitation project anticipates future development of the New Terminal Project and extends the rehabilitated apron south to accommodate an additional terminal and gates.

Airport

2023-2027 Proposed Capital Improvement Program

OVERVIEW

MAJOR CHANGES FROM THE 2022-2026 ADOPTED CIP

The overall size of the Airport Capital Improvement Program increased by \$30.3 million, from \$409.3 million to \$439.6 million, primarily due to the addition of projects related to the reconstruction of Taxiway V in the Airfield Configuration Updates project, as well as changes based on updated cost estimates for several projects based on refined scope of work.

Major Changes to Project Budgets

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

Project	Incr/Decr
Airfield Configuration Updates	\$17.9 million
Program Management	\$17.5 million
Parking Accessibility Upgrades	\$15.6 million
Terminal B Ramp Rehabilitation	\$8.5 million
Facilities Division Relocation	\$7.1 million
Transfer to Airport Fiscal Agent Fund 525	\$5.1 million
Zero Emissions Buses	\$4.0 million
Advanced Planning	\$2.8 million
Perimeter Fence Enhancements	\$1.2 million
ARFF Apparatus Replacement	\$0.9 million
Terminal A Ramp Rehabilitation	\$(5.6 million)

OPERATING BUDGET IMPACTS

Passenger numbers are anticipated to continue increasing from the lows experienced during the COVID-19 pandemic. Additional maintenance and custodial expenses are expected to be incurred in order to maintain passenger safety as state restrictions on travel and businesses ease. Efforts have been made to include energy and maintenance efficiencies in the capital projects to help offset these impacts.

Airport Capital
2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Airport Renewal and Replacement Fund (527)							
Beginning Balance	29,036,858	1,111,857	1,784,857	2,459,858	3,134,858	3,809,858	1,111,857
Reserve for Encumbrance	11,399,730						
Transfers and Reimbursements							
Transfer from Airport Surplus Revenue Fund (524)	15,772,000	67,553,000	34,388,000	22,101,000	18,456,000	15,477,000	157,975,000
TOTAL Transfers and Reimbursements	15,772,000	67,553,000	34,388,000	22,101,000	18,456,000	15,477,000	157,975,000
Revenue from Use of Money and Property							
Interest Income	696,000	675,000	675,000	675,000	675,000	675,000	3,375,000
TOTAL Revenue from Use of Money and Property	696,000	675,000	675,000	675,000	675,000	675,000	3,375,000
Total Airport Renewal and Replacement Fund (527)	56,904,588	69,339,857	36,847,857	25,235,858	22,265,858	19,961,858	162,461,857
Airport Passenger Facility Charge Fund (529)							
Beginning Balance	8,544,114	11,448,114	19,774,114	21,810,114	26,190,114	34,602,114	11,448,114
Revenue from Use of Money and Property							
Interest Income	224,000	186,000	186,000	186,000	186,000	186,000	930,000

* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital
2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
TOTAL Revenue from Use of Money and Property	224,000	186,000	186,000	186,000	186,000	186,000	930,000
Fees, Rates and Charges							
Passenger Facility Charge Proceeds	15,100,000	21,200,000	24,200,000	26,200,000	28,200,000	30,200,000	130,000,000
TOTAL Fees, Rates and Charges	15,100,000	21,200,000	24,200,000	26,200,000	28,200,000	30,200,000	130,000,000
Total Airport Passenger Facility Charge Fund (529)	23,868,114	32,834,114	44,160,114	48,196,114	54,576,114	64,988,114	142,378,114
Airport Capital Improvement Fund (520)							
Beginning Balance	1,565,847	8,605,941	8,673,941	8,741,941	8,809,941	8,877,941	8,605,941
Reserve for Encumbrance	4,284,942						
Revenue from Use of Money and Property							
Interest Income	70,000	68,000	68,000	68,000	68,000	68,000	340,000
TOTAL Revenue from Use of Money and Property	70,000	68,000	68,000	68,000	68,000	68,000	340,000
Revenue from the Federal Government							
Aircraft Rescue and Fire Fighting (ARFF)		725,000					725,000
TSA/FAA Grants	38,254,094	14,603,000	17,475,000	27,185,000	26,763,000	16,092,000	102,118,000
TOTAL Revenue from the Federal Government	38,254,094	15,328,000	17,475,000	27,185,000	26,763,000	16,092,000	102,843,000

* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital
2023-2027 Proposed Capital Improvement Program
 Source of Funds (Combined)

	Estimated						5-Year Total*
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
Total Airport Capital Improvement Fund (520)	44,174,883	24,001,941	26,216,941	35,994,941	35,640,941	25,037,941	111,788,941
 Airport Revenue Bond Improvement Fund (526)							
Beginning Balance	933,704						
Financing Proceeds							
Commercial Paper		23,000,000					23,000,000
TOTAL Financing Proceeds		23,000,000					23,000,000
Total Airport Revenue Bond Improvement Fund (526)	933,704	23,000,000					23,000,000
 TOTAL SOURCES	 125,881,289	 149,175,912	 107,224,912	 109,426,913	 112,482,913	 109,987,913	 439,628,912

* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital
2023-2027 Proposed Capital Improvement Program
 Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
<u>Airport Capital</u>							
Airfield Electrical Circuit Rehabilitation	10,113,086						
Airfield Configuration Updates	14,685,674	15,639,000	9,827,000	12,065,000	10,888,000	11,128,000	59,547,000
Airfield Improvements	100,000	100,000	100,000	100,000	100,000	100,000	500,000
GA West Hangars Electrical Rehabilitation	340,000						
Perimeter Security Projects	2,732,356						
Terminal B Ramp Rehabilitation	11,710,000		9,856,000	20,768,000	22,320,000		52,944,000
Terminal A Ramp Rehabilitation						8,840,000	8,840,000
Airfield Facilities	39,681,115	15,739,000	19,783,000	32,933,000	33,308,000	20,068,000	121,831,000
Bio Retention Cells		500,000					500,000
Guadalupe Gardens Burrowing Owl Habitat Area	23,130						
Guadalupe Gardens Fencing	1,568,801						
Aviation Support - Environmental	1,591,930	500,000					500,000
Aircraft Rescue and Fire Fighting Facility	7,331,145						
Aircraft Waste Disposal and Fuel Service Relocation		2,761,000					2,761,000
Facilities Division Relocation	688,339	45,100,000					45,100,000
Network Replacement	358,334						
Pavement Maintenance - Airport	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
SJPD Magazine Room Relocation	911,303						
Aviation Support Facilities - General	9,689,122	48,261,000	400,000	400,000	400,000	400,000	49,861,000
Perimeter Fence Line Upgrades		600,000	625,000				1,225,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital
2023-2027 Proposed Capital Improvement Program
 Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Aviation Support Facilities - Security		600,000	625,000				1,225,000
Terminal A-Plus Roof Replacement			1,500,000				1,500,000
Blue Dot Lighting Replacement		380,000					380,000
Federal Inspection Services Building Reroof			1,000,000				1,000,000
Terminal Accessibility Upgrades	12,000	6,300,000	5,900,000				12,200,000
Terminal A Baggage Claim Escalators	291,408						
Terminal A Generator Replacement	49,806						
Terminal A Piping Replacement			400,000	400,000			800,000
Terminal Building Modifications	1,476,126	889,000	689,000	560,000	500,000	500,000	3,138,000
Terminal Carpet Replacement			50,000	50,000	50,000	50,000	200,000
Upgrade Public WiFi	205,415						
Passenger Terminal Facilities	2,034,755	7,569,000	9,539,000	1,010,000	550,000	550,000	19,218,000
Admin Lot Improvements	800,000						
Parking Accessibility Upgrades	8,616,340	18,527,000					18,527,000
Economy Lot 1 Parking Garage	352,445						
Garage Sprinkler Replacement			1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Terminal A Parking Garage Resurfacing			2,200,000				2,200,000
Aviation Support Facilities - Parking	9,768,785	18,527,000	3,400,000	1,200,000	1,200,000	1,200,000	25,527,000
Airport Monument Signs	21,492	200,000					200,000
Demolition of Ewert Road Plaza				840,000			840,000
Roadway Micro Surfacing	450,000						
Roadway Signage Rehabilitation			427,000	352,000			779,000
Aviation Support Facilities - Transportation	471,492	200,000	427,000	1,192,000			1,819,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital
2023-2027 Proposed Capital Improvement Program
 Use of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Airport - Construction	63,237,200	91,396,000	34,174,000	36,735,000	35,458,000	22,218,000	219,981,000
Advanced Planning	1,642,944	1,000,000	1,350,000	950,000	950,000	950,000	5,200,000
Airfield Lighting Upgrades			600,000	1,500,000			2,100,000
Airfield Mowers			325,000	340,000			665,000
Airfield Preventive Pavement Maintenance	284,426			400,000			400,000
Airport Noise and Operations Monitoring System Replacement			2,000,000				2,000,000
Airport Design Standards			675,000				675,000
Airport Technology Services	1,534,000	133,000	116,000	116,000	116,000	116,000	597,000
AOC Equipment Replacement	310,648						
Alaska Airlines Infrastructure		500,000					500,000
ARFF Apparatus Replacement		900,000					900,000
AT&T Minimum Point of Entry Relocation			670,000				670,000
Biometric Access Control			400,000	250,000	250,000	100,000	1,000,000
Baggage System Upgrade		415,000					415,000
Central Plant Refurbishment	170,000	370,000	370,000	70,000	70,000	70,000	950,000
Cleaner Sealer Replacements	90,000						
COVID Mitigation Measures	2,599,061						
Crash Phone Replacement	5,513						
Customs and Border Protection Process Improvements	400,000	220,000					220,000
Cyber Security Appliances	80,000						
Electric Vehicle Chargers	265,000		1,500,000				1,500,000
Escalator Replacement	1,320,000						
EIR Mitigation Payments		500,000					500,000
Equipment, Operating	58,000	40,000	40,000	40,000	40,000	40,000	200,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital
2023-2027 Proposed Capital Improvement Program
 Use of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Fiber Connectivity Upgrade	304,000						
Fire Alarm PMI Upgrade	248,000						
Generator Relocations	126,736						
Groundwater Wells and Sampling	452,390						
Hangar 8 IT Replacement	125,000						
Jet Bridge Refurbishment	364,661	680,000	680,000	500,000	500,000	500,000	2,860,000
Land Improvements	107,091	170,000	100,000	100,000	100,000	100,000	570,000
Maintenance Access Security	350,000						
OCIP Program	114,000						
Operations System Replacement	982,273	1,190,000	675,000	400,000	400,000	400,000	3,065,000
Parking Revenue Control System Upgrade	7,000,000						
Passenger Processing Equipment		100,000	100,000	100,000	100,000	100,000	500,000
Preconditioned Air Units	276,800	275,000	275,000	275,000	275,000	275,000	1,375,000
Program Management		1,500,000	6,500,000	6,500,000	6,500,000	6,500,000	27,500,000
Project Management Application	700,000						
Project Management Support	115,080						
Ramp Scrubber Machine	100,000						
Safety Management Systems Program	500,000			500,000			500,000
Seismic Shutoff Valves	70,000						
Signage Design and Production	302,489	100,000	100,000	100,000	100,000	100,000	500,000
Skylight Refurbishment		100,000	100,000	100,000	100,000		400,000
Street Sweeper Replacement	250,000	225,000					225,000
Telephony Upgrade	5,559						
Tag Reader Replacements			325,000				325,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Terminal A Baggage Claim Carousels	1,636,721	160,000	160,000	160,000	160,000		640,000
Terminal A Cabling Relocation	149,857						
Terminal A Garage Infrastructure		1,125,000					1,125,000
Terminal Paging System	3,000,000						
Terminal Fire Safety		190,000	528,000	50,000			768,000
Vehicle Replacement Program	268,016	100,000	100,000	100,000	100,000	100,000	500,000
Zero Emissions Buses		4,000,000					4,000,000
Wayfinding Screens		41,000					41,000
Airport - General Non Construction	26,308,268	14,034,000	17,689,000	12,551,000	9,761,000	9,351,000	63,386,000
Airport - Non Construction	26,308,268	14,034,000	17,689,000	12,551,000	9,761,000	9,351,000	63,386,000
Public Art Funding	1,816,205	453,000					453,000
Public Art Projects	1,816,205	453,000					453,000
Transfer to Airport Fiscal Agent Fund (525)	12,420,000	13,060,000	22,350,000	22,006,000	19,974,000	19,961,000	97,351,000
Transfer to Airport Revenue Fund (521)	931,776						
Transfer to Airport Surplus Revenue Fund (524)	1,928						
Transfers to Special Funds	13,353,704	13,060,000	22,350,000	22,006,000	19,974,000	19,961,000	97,351,000
Transfers Expense	13,353,704	13,060,000	22,350,000	22,006,000	19,974,000	19,961,000	97,351,000
Total Expenditures	104,715,377	118,943,000	74,213,000	71,292,000	65,193,000	51,530,000	381,171,000
Ending Fund Balance	21,165,912	30,232,912	33,011,913	38,134,913	47,289,913	58,457,913	58,457,913
TOTAL	125,881,289	149,175,912	107,224,912	109,426,913	112,482,913	109,987,913	439,628,912

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Aircraft Rescue and Fire Fighting Apparatus Replacement

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	3rd Qtr. 2023
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$900,000
Appropriation	TEMP_838	FY Initiated	2022-2023

Description This project provides funding for the replacement of an Aircraft Rescue and Fire Fighting (ARFF) vehicle. This project is contingent upon the timing and availability of FAA grant funding.

Justification The existing apparatus is 21 years old and the Federal Aviation Administration recommends replacement after 15 years.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			900					900		900
Total			900					900		900

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			175					175		175
Airport Capital Improvement Fund (520)			725					725		725
Total			900					900		900

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Aircraft Waste Disposal and Fuel Service Relocation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$2,761,000
Appropriation	TEMP_595	FY Initiated	2022-2023

Description This project funds the relocation of the aircraft lavatory and waste disposal system to the north of the terminal complex. This includes relocation of ground vehicle service, fuel tanks, and propane to clear space for a relocated Belly Freight Facility.

Justification The existing fuel and waste disposal facilities need to be updated and relocated to allow for the construction of the New Terminal Project.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			2,761					2,761		2,761
Total			2,761					2,761		2,761

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			2,761					2,761		2,761
Total			2,761					2,761		2,761

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Airfield Configuration Updates

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	3rd Qtr. 2020
Dept Owner	Airport	Revised End Date	2nd Qtr. 2030
Council Districts	6	Initial Project Budget	\$50,000,000
Appropriation	A401F	FY Initiated	2017-2018

Description This project funds the design and construction of airfield runway and taxiway improvements that were identified in the recently completed Runway Incursion Mitigation/Design Standards Analysis Study (RIM Study) and incorporated into the Airport Master Plan. The project includes reconstruction of Taxiway V which has been broken into phases as well as many additional distinct airfield safety improvement subprojects.

Justification Reconstruction of runways and taxiways identified in the RIM study will comply with current FAA design standards to improve airfield safety and facilitate the safe movement of aircraft during operational periods.

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

This project was previously titled, "Airfield Geometric Implementation".

Major Cost Changes 2019-2023 CIP - Increase of \$7.1 million to reflect updated information resulting from the Airfield Geometric Study project, which includes a number of solutions or upgrades that may improve operations at the Airport.
2020-2024 CIP - Increase of \$29.9 million to reflect updated project information resulting from the completed Airfield Geometric Study and increased construction costs.
2022-2026 CIP - Decrease of \$3.8 million to reflect the time frame of anticipated availability of grant funding.
2023-2027 CIP - Increase of \$17.9 million to reflect the anticipated availability of grant funding for multiple phases of the Taxiway V project and other future projects.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		1,846							1,667	3,513
Design	440	3,572							1,667	5,678
Construction		9,268	15,639	9,827	12,065	10,888	11,128	59,547	26,391	95,206
Total	440	14,686	15,639	9,827	12,065	10,888	11,128	59,547	29,725	104,397

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	440	6,069	3,036	1,907	2,342	2,113	2,160	11,558	5,753	23,819
Airport Capital Improvement Fund (520)		8,617	12,603	7,920	9,723	8,775	8,968	47,989	23,972	80,578
Total	440	14,686	15,639	9,827	12,065	10,888	11,128	59,547	29,725	104,397

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Airport Monument Signs

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2019
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	3rd Qtr. 2022
Council Districts	6	Initial Project Budget	\$1,000,000
Appropriation	A408N	FY Initiated	2018-2019

Description This project funds the installation of monument roadway signs in two locations to identify Airport areas to traffic. The signage will match the existing monument signage at Coleman Avenue and will be located at the Airport Boulevard/Airport Parkway intersection and the Airport Boulevard/Skyport Drive intersection.

Justification There is no wayfinding signage for traffic arriving at the Airport from Airport Parkway or Skyport Drive. This project includes two new monument roadway signs with steel structures and foundations.

Notes

Major Cost Changes 2021-2025 CIP - Decrease of \$0.8 million based on revised project costs.
 2023-2027 CIP - Increase of \$0.2 million to update the monument signs at the Coleman Avenue and Skyport entrances with a new brand identity, scheduled to be launched in early FY2023. Work will include removal of the old logo along with fabrication and installation of a new logo and brand identity elements.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	118	16								134
Construction	106	5								112
Equipment, Materials and Supplies			200					200		200
Total	224	21	200					200		446

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	224	21	200					200		446
Total	224	21	200					200		446

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Alaska Airlines Infrastructure

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2023
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$500,000
Appropriation	TEMP_842	FY Initiated	2022-2023

Description Funding will facilitate design and construction services to upgrade utility infrastructure to support technology initiatives from Alaska Airlines.

Justification Alaska Airlines chose SJC as their innovation hub partner and will launch a series of projects to test new technologies that improve the passenger experience.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			100					100		100
Construction			400					400		400
Total			500					500		500

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			500					500		500
Total			500					500		500

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Baggage System Upgrade

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$415,000
Appropriation	TEMP_844	FY Initiated	2022-2023

Description This projects funds the replacement of the baggage handling software and four servers for the baggage handling systems serving Terminal A and Terminal B.

Justification The software and servers are at end of life and are no longer supported.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			415					415		415
Total			415					415		415

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			415					415		415
Total			415					415		415

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Bio Retention Cells

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$500,000
Appropriation	A416V	FY Initiated	2022-2023

Description This project funds improvements to bio retention cells around the Airport. The bio retention cells are the planted areas along roadsides and in parking lots that help control the pooling and groundwater absorption of rain water.

Justification The existing stormwater treatment systems/bio retention cells are required to be inspected and maintained per provision C.3 of the Municipal Regional Stormwater Permit (MRP) and San Jose Municipal Code section 20.95.120 (A). If the repairs are not completed there are potential fines that could be imposed.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			500					500		500
Total			500					500		500

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			500					500		500
Total			500					500		500

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Blue Dot Lighting Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$380,000
Appropriation	TEMP_592	FY Initiated	2022-2023

Description This project funds replacement of the Blue Dot ceiling area located in the Terminal A exit zone. The project will replace the ceiling structures, finishes and light fixtures, and make adjustments to existing infrastructure systems such as fire alarms and sprinklers.

Justification The existing Blue Dot ceiling and lighting system is at the end of life. Existing lighting is not operating leaving the area uninviting for passengers and greeters.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			380					380		380
Total			380					380		380

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			380					380		380
Total			380					380		380

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Customs and Border Protection Process Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2019
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2023
Council Districts	6	Initial Project Budget	\$1,200,000
Appropriation	A408H	FY Initiated	2018-2019

Description This project funds improvements to passenger processing in the Customs and Border Protection (CBP) arrival area. In coordination with CBP, the Airport is pursuing the use of biometric equipment for facial recognition, for example, to speed the entry and exit of international passengers. This project will streamline the configuration of walkways, furniture, and other items in CBP in order to enable faster processing of passengers. With the number of international flights, the processing of incoming passengers gets backed up and can take a long time. Additionally, passengers can get delayed in getting off the aircraft because CBP does not have the capacity to quickly process them all.

Justification The average passenger processing time through the CBP area is 80 minutes during peak periods and 60 minutes during non-peak periods. There have been several instances where international passengers have experienced long processing wait times including several times when passengers had to wait on the plane due to the volume of traffic in the facility. This proposal funds improvements to technology, building layout and other potential infrastructure modifications to improve passenger throughput to reduce passenger wait and processing times to an overall 60 minute maximum processing time through the CBP areas as well as improve the overall customer experience.

Notes

Major Cost Changes 2019-2023 CIP - Decrease of \$0.6 million based on refined cost estimates.
 2021-2025 CIP - Decrease of \$0.2 million based on funding prioritization due to the pandemic's impact on passenger levels.
 2023-2027 CIP - Increase of \$0.2 million to fund replacement of a server, network switches, computers, battery backups, and other IT equipment that is at end of life. Newer equipment is anticipated to help improve passenger processing times.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	11	400	220					220		631
Total	11	400	220					220		631

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	11	400	220					220		631
Total	11	400	220					220		631

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Electric Vehicle Chargers

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$1,765,000
Appropriation	A426X	FY Initiated	2021-2022

Description This project funds procurement and installation of ten Level 2 electric vehicle charging stations, which would provide charging to 20 parking spots for employees and passengers. Charging stations provide a range of heavy duty or special connectors that conform to the different electric vehicles on the market.

Justification The Bay Area is home to the highest percentage of electric vehicles in the nation, however SJC currently has only six electric vehicle charging stations for the public and does not currently provide electric vehicle charging for employees.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		265		1,500				1,500		1,765
Total		265		1,500				1,500		1,765

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		265		1,500				1,500		1,765
Total		265		1,500				1,500		1,765

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Environmental Impact Report Mitigation Payments

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$500,000
Appropriation	TEMP_845	FY Initiated	2022-2023

Description This project provides compensatory mitigation payments to offset environmental impacts from construction activities.

Justification The 2020 Airport Master Plan EIR requires compensatory mitigation to be paid to the Santa Clara Valley Habitat Agency for burrowing owl and bay checkerspot butterfly impacts. Payments are tied to specific projects identified in the Airport Master Plan.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			500					500		500
Total			500					500		500

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			500					500		500
Total			500					500		500

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Facilities Division Relocation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2023
Council Districts	6	Initial Project Budget	\$39,077,000
Appropriation	A422U	FY Initiated	2020-2021

Description The Facilities Division Relocation project site is on the west side development and north of the future Aircraft Rescue and Fire Fighting Facility. This project will construct a new building to house all administration and field personnel along with storage of materials and equipment.

Justification The Facilities Division Relocation is an enabling project for future terminal expansion.

Notes

Major Cost Changes 2023-2027 CIP - Increase of \$7.1 million to include construction of a drive through car wash, a covered wash bay with a stationary pressure washer, above ground fueling tanks, nitrogen injected fire sprinklers and realignment of a fence line.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		30								30
Design	5	348	613					613		966
Construction	462	310	44,487					44,487		45,259
Total	467	688	45,100					45,100		46,255

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	467	688	22,100					22,100		23,255
Airport Revenue Bond Improvement Fund (526)			23,000					23,000		23,000
Total	467	688	45,100					45,100		46,255

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Parking Accessibility Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2023
Council Districts	6	Initial Project Budget	\$3,420,000
Appropriation	A415T	FY Initiated	2019-2020

Description The first phase of this project funds parking and roadway accessibility improvements and modernization for various locations including path of travel and accessible parking.

 The second phase of this project is the design and renovation of the remainder of the Terminal A Ground Transportation Island to increase operational efficiency and improve accessibility. The island was excluded from the first phase of the project.

Justification An accessibility analysis for the entire Airport property was completed, and the report includes itemized improvements required for code compliance.

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$5.5 million to reflect updated construction estimates based on current construction codes, designs, and accessibility requirements.
 2022-2026 CIP - Increase of \$3.4 million to reflect project cost increases after review of the recommendations made as part of the completed accessibility survey.
 2023-2027 CIP - Increase of \$15.6 million to fund the design and renovation of the Terminal A Ground Transportation Island.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	733	340								1,073
Construction		8,276	18,527					18,527		26,803
Total	733	8,616	18,527					18,527		27,876

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	733	8,616	18,527					18,527		27,876
Total	733	8,616	18,527					18,527		27,876

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Perimeter Fence Line Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2024
Council Districts	6	Initial Project Budget	\$6,630,000
Appropriation	A4311	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$1.5 million to install new access gates.
2018-2022 CIP - Decrease of \$1.1 million due to decreased project scope with the installation of only two new access gates.
2019-2023 CIP - Decrease of \$0.8 million to align funds allocated with actual grant award amount.
2021-2025 CIP - Decrease of \$0.4 million based on completion of the first phase of the project.
2023-2027 CIP - Increase of \$1.2 million to construct ten foot fencing in perimeter areas that are not currently that height and to replace current vehicle wheel gates with bi-folding speed gates for better security.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	93									93
Bid & Award	61									61
Construction	4,771									4,771
Equipment, Materials and Supplies			600	625				1,225		1,225
Total	4,924		600	625				1,225		6,149

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	37		600	625				1,225		1,262
Airport Capital Improvement Fund (520)	3,641									3,641
Airport Revenue Bond Improvement Fund (526)	1,246									1,246
Total	4,924		600	625				1,225		6,149

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Safety Management Systems Program

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2012
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2013
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	3rd Qtr. 2024
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$150,000
Appropriation	A6980	FY Initiated	2011-2012

Description This project funds consultant services required to develop a Safety Management Systems (SMS) program for the Airport. This project was originally programmed to begin in 2012-2013; however, the Airport has not received the grant funding and the requirements have not been finalized by the FAA. The timing and completion of this project are contingent upon the availability of grant funding from the FAA.

Justification On October 7, 2010, the FAA issued a Notice of Proposed Rulemaking that, once finalized, would require the Airport to establish an SMS for its entire airfield environment (including movement and non-movement areas). Per the FAA's Notice of Proposed Rulemaking, the purpose of the SMS program is to manage safety by developing an organization-wide safety policy, developing formal methods of identifying hazards, analyzing and mitigating risk, developing methods for ensuring continuous safety improvement, and creating organization-wide safety promotion strategies on a proactive instead of reactive basis. When systematically applied in an SMS, these activities would provide the Airport with a set of decision-making tools that airport management can use to improve safety. This regulation would require the Airport to submit an implementation plan and implement an SMS within timeframes commensurate with the Airport's class of Airport Operating Certificate.

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$0.3 million to bring the project budget in line with preliminary cost estimates.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	7	500			500			500		1,007
Total	7	500			500			500		1,007

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		97			97			97		194
Airport Capital Improvement Fund (520)		403			403			403		806
Airport Revenue Bond Improvement Fund (526)	7									7
Total	7	500			500			500		1,007

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Street Sweeper Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2023
Council Districts	6	Initial Project Budget	\$250,000
Appropriation	A418Z	FY Initiated	2020-2021

Description This project funds the purchase of a street sweeper to replace the current green machine small sweeper.

Justification This unit will be used to sweep curbs and gutters on all roadways that serve the airport to help in presenting a clean and welcoming environment to our passengers, stakeholders and any other users of/visitors to the airport. This equipment will be small and versatile enough to also be used in parking lots and even on large sidewalks. It will also be used on the airfield and terminal ramp areas.

Notes

Major Cost Changes 2023-2027 CIP - Increase of \$0.2 million to fund replacement of an additional sweeper that is used to perform sweeping in smaller areas.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		250	225					225		475
Total		250	225					225		475

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		250	225					225		475
Total		250	225					225		475

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Terminal A Baggage Claim Carousels

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2020
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2026
Council Districts	6	Initial Project Budget	\$1,267,000
Appropriation	A408K	FY Initiated	2018-2019

Description This project funds the replacement of the existing four baggage claim carousels in Terminal A Baggage Claim including controllers and other required equipment.

Justification These are original units that were installed in 1989 and have passed their expected life cycle. The manufacturer is no longer in business and replacement parts are no longer available. The equipment is approaching 30 years of service and the energy efficiency and functionality have been surpassed with modern technology.

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$0.8 million to fund the replacement of control arms and rollers on the carousels.
 2023-2027 CIP - Increase of \$0.2 million to match the budget to the anticipated cost of the project and replace one carousel per year over four years.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	9	94								103
Bid & Award	9									9
Construction	11									11
Equipment, Materials and Supplies		1,543	160	160	160	160		640		2,183
Total	29	1,637	160	160	160	160		640		2,306

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	29	1,637	160	160	160	160		640		2,306
Total	29	1,637	160	160	160	160		640		2,306

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Terminal A Garage Infrastructure

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$1,125,000
Appropriation	TEMP_580	FY Initiated	2022-2023

Description This project will upgrade all cameras in Terminal A garage with new wiring, electrical, and communication equipment that uses current internet protocol standards.

Justification There are currently 20-30 non-operational cameras at end of life in Terminal A.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			1,125					1,125		1,125
Total			1,125					1,125		1,125

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			1,125					1,125		1,125
Total			1,125					1,125		1,125

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Terminal Accessibility Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2024
Council Districts	6	Initial Project Budget	\$2,580,000
Appropriation	A416O	FY Initiated	2019-2020

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

Justification An accessibility analysis for the entire Airport property was completed and the report includes itemized improvements required for code compliance.

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$5.5 million to reflect updated construction estimates based on the latest designs.
 2022-2026 CIP - Increase of \$4.6 million to include upgrades to the Consolidated Rental Car Facility.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	487									487
Construction		12	6,300	5,900				12,200		12,212
Total	487	12	6,300	5,900				12,200		12,699

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	487	12	6,300	5,900				12,200		12,699
Total	487	12	6,300	5,900				12,200		12,699

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Terminal B Ramp Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2026
Council Districts	6	Initial Project Budget	\$35,308,000
Appropriation	A400M	FY Initiated	2016-2017

Description The New Terminal Project (formerly Terminal B Phase II) has been identified in the Airport Master Plan and allows up to 42 gates. The airport currently has 30 gates in the permanent facilities and six gates in the Interim Facility. With passenger levels expected to recover, reaching approximately 13 million in 2024-2025 and continuing to grow through 2026-2027 and beyond, this project anticipates the second phase of the terminal development to extend the apron approximately 462,000 sq. ft. to accommodate additional gates.

Justification This project replaces the old apron to accommodate the second phase of the Terminal B development project.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$19.5 million to rehabilitate more of the Terminal B apron than was originally planned, partly because of FAA approval of grant funding for the second and third phases of the project. Given the Airport's considerable growth, increasing the area to be rehabilitated better prepares the Airport to respond to the increased needs to add more gates, build out the Interim Facility, and provide more overnight parking for aircraft.
2020-2024 CIP - Decrease of \$14.6 million to reflect a revised project scope that excludes phase four.
2021-2025 CIP - Increase of \$25.7 million for a revised project scope that includes phase four and adds additional apron to the area where the new terminal building is anticipated to be constructed.
2022-2026 CIP - Increase of \$7.2 million to reflect a revised project scope that adds three additional phases of ramp rehabilitation planned through 2024-2025 and are required as part of the New Terminal Project plan.
2023-2027 CIP - Increase of \$1.7 million to reflect current construction estimates and match the budget with the capital improvement plan approved by the FAA.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		2,735								2,735
Design	881	880								1,761
Bid & Award	38									38
Construction	16,071	8,095		9,856	20,768	22,320		52,944		77,110
Total	16,989	11,710		9,856	20,768	22,320		52,944		81,643

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	2,603			1,913	4,031	4,332		10,276		12,879
Airport Capital Improvement Fund (520)	14,386	11,710		7,943	16,737	17,988		42,668		68,764
Total	16,989	11,710		9,856	20,768	22,320		52,944		81,643

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Wayfinding Screens

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2023
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$41,000
Appropriation	TEMP_850	FY Initiated	2022-2023

Description This projects funds the purchase and installation of wayfinding screens at Gate 6, Gate 15 and Gate 19.

Justification Installation of the screens will complete the digital wayfinding deployment throughout the terminal areas and will eliminate the need to produce paper maps in these areas.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			41					41		41
Total			41					41		41

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			41					41		41
Total			41					41		41

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Zero Emissions Buses

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2016
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Location	Norman Y. Mineta San Jose International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2023
Council Districts	6	Initial Project Budget	\$22,880,000
Appropriation	A400G	FY Initiated	2016-2017

Description This project funds the purchase of up to 18 electric buses and associated infrastructure to replace the aging Compressed Natural Gas fleet currently in use.

Justification The current CNG bus fleet is aging and federal and state funding is available for upgrading fleets to further improve compliance with clean air initiatives.

Notes

Major Cost Changes 2019-2023 CIP - Decrease of \$7.5 million based on refined cost estimates.
 2021-2025 CIP - Decrease of \$5.7 million based on funding prioritization due to the pandemic's impact on passenger levels.
 2023-2027 CIP - Increase of \$4.0 million to fund replacement of the four remaining CNG buses currently in use with electric buses.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	18									18
Bid & Award	14									14
Construction	9,089									9,089
Equipment, Materials and Supplies	585		4,000					4,000		4,585
Total	9,706		4,000					4,000		13,706

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	4,944		2,000					2,000		6,944
Airport Capital Improvement Fund (520)	4,762		2,000					2,000		6,762
Total	9,706		4,000					4,000		13,706

Annual Operating Budget Impact (000s)										
Total										

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Advanced Planning

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A4007
Description	This allocation is for the planning, programming, and special studies associated with the implementation of the Airport Master Plan program, ongoing and potential projects related to planning and development of Airport facilities, and associated regulatory compliance. This project encompasses multiple planning studies and development program implementation efforts.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	604	604	1,000	1,350	950	950	950	5,200
Design	474	474						
Total	1,078	1,078	1,000	1,350	950	950	950	5,200

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	1,078	1,078	1,000	1,350	950	950	950	5,200
Total	1,078	1,078	1,000	1,350	950	950	950	5,200

Airfield Improvements

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	6
Department Owner	Airport	Appropriation	A5072
Description	This allocation funds the award and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT), and to respond to changes in FAA regulatory requirements.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Airfield Preventive Pavement Maintenance

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	6
Department Owner	Airport	Appropriation	A7459
Description	This allocation funds a pavement study that is conducted every three years to identify deficient pavement areas. The information collected informs the Airfield's Pavement Condition Index as part of the Pavement Maintenance and Management System and helps determine which pavement areas are a priority to replace in the future.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	53	53			400			400
Design	231	231						
Total	284	284			400			400

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	12	12			78			78
Airport Capital Improvement Fund (520)	272	272			322			322
Total	284	284			400			400

Airport Technology Services

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A6004
Description	This allocation funds the acquisition of technology equipment, including servers and server infrastructure, computer and radio replacement, and automated systems management tools.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	1,534	1,534	133	116	116	116	116	597
Total	1,534	1,534	133	116	116	116	116	597

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	1,534	1,534	133	116	116	116	116	597
Total	1,534	1,534	133	116	116	116	116	597

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Central Plant Refurbishment

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A418U
Description	This allocation provides funding for miscellaneous parts and supplies for the Central Plant.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	170	170	370	370	70	70	70	950
Total	170	170	370	370	70	70	70	950

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	170	170	370	370	70	70	70	950
Total	170	170	370	370	70	70	70	950

Equipment, Operating

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A4005
Description	This allocation funds the acquisition of operating equipment required for the maintenance and efficient operation of Airport facilities.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	58	58	40	40	40	40	40	200
Total	58	58	40	40	40	40	40	200

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	58	58	40	40	40	40	40	200
Total	58	58	40	40	40	40	40	200

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Jet Bridge Refurbishment

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A7779
Description	This allocation funds the refurbishment projects related to jet bridges.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	5	5						
Equipment, Materials and Supplies	360	360	680	680	500	500	500	2,860
Total	365	365	680	680	500	500	500	2,860

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	365	365	680	680	500	500	500	2,860
Total	365	365	680	680	500	500	500	2,860

Land Improvements

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A4004
Description	This allocation funds minor land improvements including fencing repairs, land surveys, and sanitary line improvements around the Airport perimeter. It also funds necessary improvements and maintenance to the landscaped areas on the Airport including gopher abatement and water line backflow prevention.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Design	6	6						
Equipment, Materials and Supplies			70					70
Maintenance, Repairs, Other	101	101	100	100	100	100	100	500
Total	107	107	170	100	100	100	100	570

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	107	107	170	100	100	100	100	570
Total	107	107	170	100	100	100	100	570

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Operations System Replacement

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A7339
Description	This allocation funds the procurement of equipment necessary to support Airport operations systems, including, but not limited to: access control, shared use, security camera, parking revenue control, ground transportation, and noise monitoring.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	208	208						
Equipment, Materials and Supplies	774	774	1,190	675	400	400	400	3,065
Total	982	982	1,190	675	400	400	400	3,065

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	982	982	1,190	675	400	400	400	3,065
Total	982	982	1,190	675	400	400	400	3,065

Passenger Processing Equipment

CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Council Districts	6
Department Owner	Airport	Appropriation	TEMP_591
Description	This allocation funds the procurement and installation of self service kiosks and other passenger processing equipment in the terminals and other areas where passenger processing can occur.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies			100	100	100	100	100	500
Total			100	100	100	100	100	500

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)			100	100	100	100	100	500
Total			100	100	100	100	100	500

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance - Airport

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	6
Department Owner	Airport	Appropriation	A4006
Description	This allocation funds the urgent repair, replacement, or reconstruction of asphalt, concrete pavement, and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	400	400	400	400	400	400	400	2,000
Total	400	400	400	400	400	400	400	2,000

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	400	400	400	400	400	400	400	2,000
Total	400	400	400	400	400	400	400	2,000

Preconditioned Air Units

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A408J
Description	This allocation funds a 10-year program to replace the original 28 boarding bridge preconditioned air units. This funding replaces two to three units annually.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	2	2						
Equipment, Materials and Supplies	275	275	275	275	275	275	275	1,375
Total	277	277	275	275	275	275	275	1,375

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	277	277	275	275	275	275	275	1,375
Total	277	277	275	275	275	275	275	1,375

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Program Management

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A417E
Description	This project provides funding to plan, strategize, and prepare for the precursor projects leading up to the next stage of significant development at the Airport. The Airport will contract with program management consultants given the large number of subprojects that make up the entire second phase of development and construction.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration			1,500	6,500	6,500	6,500	6,500	27,500
Total			1,500	6,500	6,500	6,500	6,500	27,500

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)			1,500	6,500	6,500	6,500	6,500	27,500
Total			1,500	6,500	6,500	6,500	6,500	27,500

Signage Design and Production

CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Council Districts	6
Department Owner	Airport	Appropriation	A4709
Description	This allocation funds the fabrication and installation of signage related to safety, security and passenger wayfinding.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Design	17	17	17	17	17	17	17	85
Construction	182	182						
Equipment, Materials and Supplies	103	103	83	83	83	83	83	415
Total	302	302	100	100	100	100	100	500

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	302	302	100	100	100	100	100	500
Total	302	302	100	100	100	100	100	500

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Skylight Refurbishment

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A7900
Description	This allocation funds the replacement of the skylight joint sealant for skylights in the terminals, concourse, and baggage claim areas.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other			100	100	100	100		400
Total			100	100	100	100		400

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)			100	100	100	100		400
Total			100	100	100	100		400

Terminal Building Modifications

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A4035
Description	This allocation funds modifications and alterations to accommodate operational needs, necessary improvements, and functionality within Airport facilities, including capital maintenance and repair projects. These project types are critical in addressing the needs of the Airport to support the aviation business.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	221	221	339	139	60		500	1,038
Maintenance, Repairs, Other	1,255	1,255	550	550	500	500		2,100
Total	1,476	1,476	889	689	560	500	500	3,138

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	1,476	1,476	889	689	560	500	500	3,138
Total	1,476	1,476	889	689	560	500	500	3,138

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Terminal Carpet Replacement

CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Council Districts	6
Department Owner	Airport	Appropriation	A404X
Description	This allocation funds the replacement of carpeting throughout the terminals and checkpoints as the carpeting is starting to wear out and has stains that can no longer be removed. Continued wear and tear will create holes in the carpet over time which also creates a safety issue. High traffic areas are also high visibility areas and having carpet that is past its useful life is not only a safety issue, but also a presentation issue. Having a clean, presentable facility is needed to attract additional flight and passenger traffic.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other			50	50	50	50	50	200
Total			50	50	50	50	50	200

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)			50	50	50	50	50	200
Total			50	50	50	50	50	200

Terminal Fire Safety

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	TEMP_849
Description	This project updates or replaces Airport terminal fire safety systems to comply with the latest safety regulations.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies			190	528	50			768
Total			190	528	50			768

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)			190	528	50			768
Total			190	528	50			768

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Vehicle Replacement Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A7464

Description This allocation funds the Airport's replacement program for fleet vehicles and rolling stock. These vehicles supply transportation for Facilities and Maintenance staff, field offices for Engineering and Inspection staff, as well as provide for general transportation serving specialized programs like computer and telephone repair and noise monitoring. The number of vehicles purchased per year is dependent on the need and type of vehicle. The Airport is required by the Master Plan Environmental Impact Report to seek purchase of the lowest emitting vehicles feasible for their intended use. This requirement, and the need to outfit Airport vehicles with specialized equipment, increases the average cost per vehicle.

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	31	31						
Equipment, Materials and Supplies	237	237	100	100	100	100	100	500
Total	268	268	100	100	100	100	100	500

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	268	268	100	100	100	100	100	500
Total	268	268	100	100	100	100	100	500

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Summary of Projects that Start After 2022-2023

Project Name	Airfield Lighting Upgrades	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 2,100,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 2,100,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project improves safety and reduces energy usage on the airfield by updating or replacing airfield lighting systems and hardware.		

Project Name	Airfield Mowers	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 665,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 665,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the purchase of two new mowers that will be used for airfield maintenance.		

Project Name	Airport Design Standards	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 675,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 675,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	The scope includes design guidelines for tenant space organization, exterior finishes, storefronts, signage and infrastructure.		

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

Project Name	AT&T Minimum Point of Entry Relocation	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 670,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 670,000	Revised Start Date	3rd Qtr. 2023
Council Districts	3	Revised End Date	2nd Qtr. 2024
Description	This project funds the relocation of AT&T's existing point of presence from an old hangar building to a newly-constructed Minimum Point of Entry (MPOE) facility. This relocation consolidates the IT fiber and equipment in the new MPOE facility and allows potential reuse of the hangar building.		

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Summary of Projects that Start After 2022-2023

Project Name	Biometric Access Control	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 1,000,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 1,000,000	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2027
Description	This project funds the implementation of biometrics for the Airport's access control system. Biometric access controls will improve security around sensitive areas of the Airport. Access points currently use a card swipe or a card swipe and password combination for entry. Biometric controls will ensure the person requesting access at entry points is a badged employee. Potential biometric screening equipment includes thumbprint scanners, retinal scanners, and face recognition. This funding provides for a phased approach based on the most critical access points and ensures only individuals with permission and clearance can access certain areas.		

Project Name	Demolition of Ewert Road Plaza	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 840,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 840,000	Revised Start Date	3rd Qtr. 2024
Council Districts	3	Revised End Date	2nd Qtr. 2025
Description	This project funds the demolition of Ewert Road Plaza at the north end of the Airport as part of the Northeast development project. The Ewert Road Plaza is a toll plaza for an area that was previously a parking lot for passengers. This area has now been converted to a taxi staging area, and a toll plaza is no longer needed.		

Project Name	Federal Inspection Services Building Reroof	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 1,000,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 1,000,000	Revised Start Date	3rd Qtr. 2023
Council Districts	3	Revised End Date	2nd Qtr. 2024
Description	This project funds the reroofing of the Federal Inspection Services (FIS) building that is at the end of its useful life.		

Project Name	Garage Sprinkler Replacement	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 4,800,000	Initial End Date	2nd Qtr. 2027
Total Budget	\$ 4,800,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project replaces all of the fire sprinkler piping in the Terminal A Garage.		

Project Name	Roadway Signage Rehabilitation	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 779,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 779,000	Revised Start Date	3rd Qtr. 2023
Council Districts	3	Revised End Date	2nd Qtr. 2025
Description	This project funds the rehabilitation of nine monument signs and thirteen overhead roadway sign locations that are showing evidence of displacement and do not exhibit a seamless graphic. The signage will be cleaned to remove oxidization and improve legibility. Additionally, the monument signage structural connections will be replaced.		

Project Name	Tag Reader Replacements	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 325,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 325,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project funds the replacement of two automatic tag readers in the Terminal B baggage handling system and adds baggage analytics to the system.		

Airport Capital Program
2023-2027 Proposed Capital Improvement Program
Summary of Projects that Start After 2022-2023

Project Name	Terminal A Parking Garage Resurfacing	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 2,200,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 2,200,000	Revised Start Date	3rd Qtr. 2023
Council Districts	3	Revised End Date	2nd Qtr. 2024
Description	This project funds the resurfacing of the Terminal A parking garage. Existing traffic directional markings and parking stall lines will be covered over during the resurfacing process. Traffic paint must be reapplied after the resurfacing process is complete.		

Project Name	Terminal A Piping Replacement	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 800,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 800,000	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2025
Description	This project replaces end of useful life copper piping in Terminal A.		

Project Name	Terminal A Ramp Rehabilitation	Initial Start Date	3rd Qtr. 2024
5-Yr CIP Budget	\$ 8,840,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 8,840,000	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2027
Description	This project anticipates the replacement of the airside parking apron for Terminal A-Plus. Phase One rehabilitates approximately 96,500 square feet of apron and Phase Two rehabilitates approximately 144,904 square feet of apron.		

Project Name	Terminal A-Plus Roof Replacement	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 1,500,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 1,500,000	Revised Start Date	3rd Qtr. 2023
Council Districts	3	Revised End Date	2nd Qtr. 2024
Description	This project funds the reroofing of the Terminal A-Plus building that will be at the end of its useful life in 2021-2022.		

Airport

2023-2027 Proposed Capital Improvement Program

EXPLANATION OF FUNDS

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

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

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

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

Airport Fiscal Agent Fund This fund accounts for the activity of the Airport’s Trustee who manages the administrative aspects of outstanding bonds issued by the Airport, which include:

- Interest – Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.
- Principal – Deposits are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payment.
- Bond Reserve – This fund 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.

Airport Customer Facility and Transportation Fee Fund This fund captures the activity and expenditures associated with collection of the Airport Customer Transportation Fee from customers of rental car companies doing business at the Airport. Funds are used to pay for the busing system between the terminals and the rental car facility and the construction and financing of the consolidated rental car facility.

Airport

2023-2027 Proposed Capital Improvement Program

EXPLANATION OF FUNDS

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). 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 can be funded by the Airport Passenger Facility Charge Fund or the Airport Renewal and Replacement Fund.

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 Designated amounts of Airport debt service are currently funded from the Airport Passenger Facility Charge Fund, which is derived from a \$4.50 fee charged to enplaned passengers. Projects that are determined in conjunction with the airlines and have been approved by the FAA can also be funded from the Airport Passenger Facility Charge Fund.

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

