



2011-2012 CAPITAL BUDGET

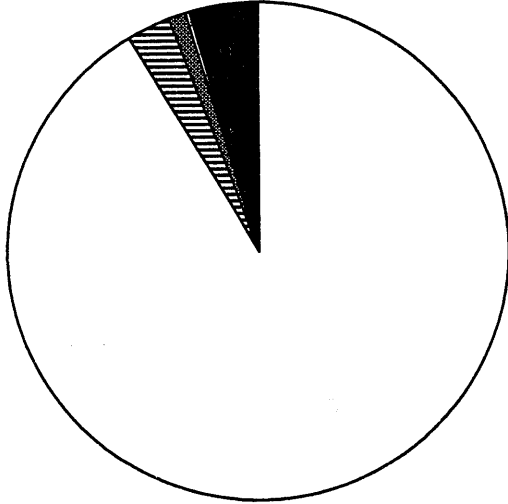
**2012-2016 CAPITAL
IMPROVEMENT PROGRAM**

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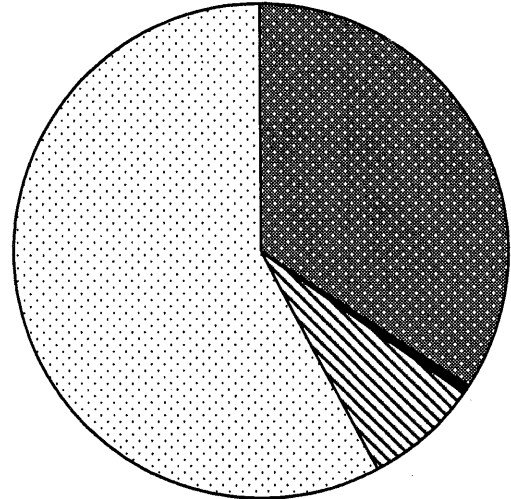
2012-2016 Capital Improvement Program

2011-2012 Adopted
Source of Funds



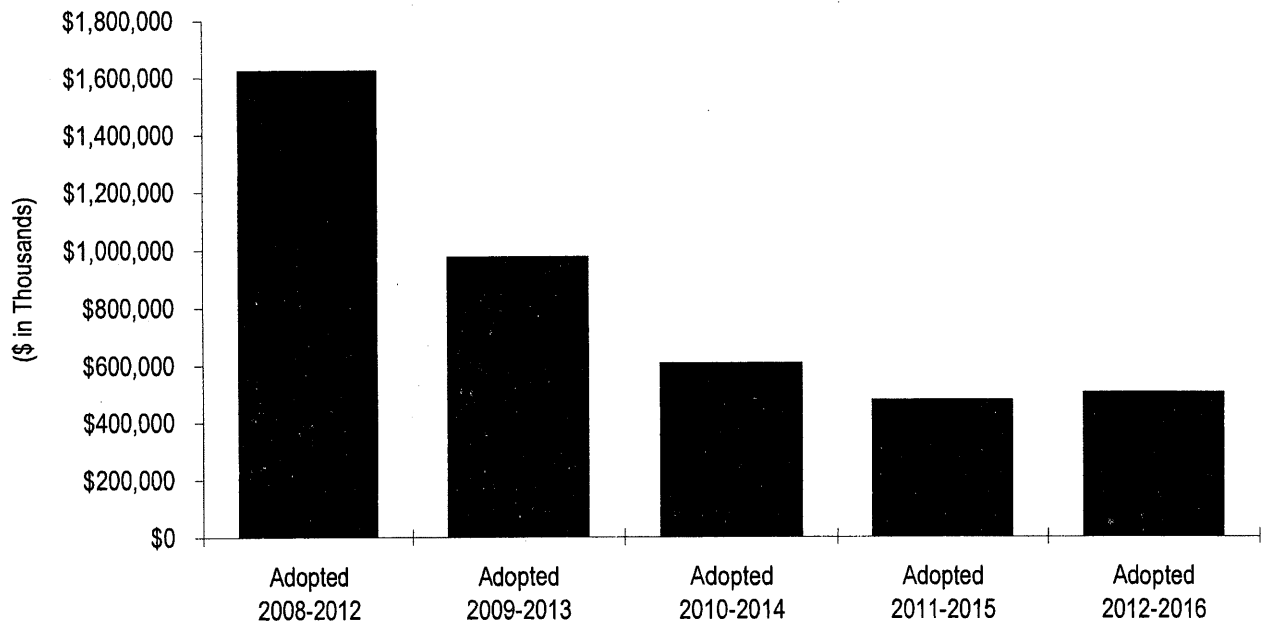
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▤ Loans & Transfers
- ▩ Interest Income/Misc.
- Fees and Charges

2011-2012 Adopted
Use of Funds



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

CIP History



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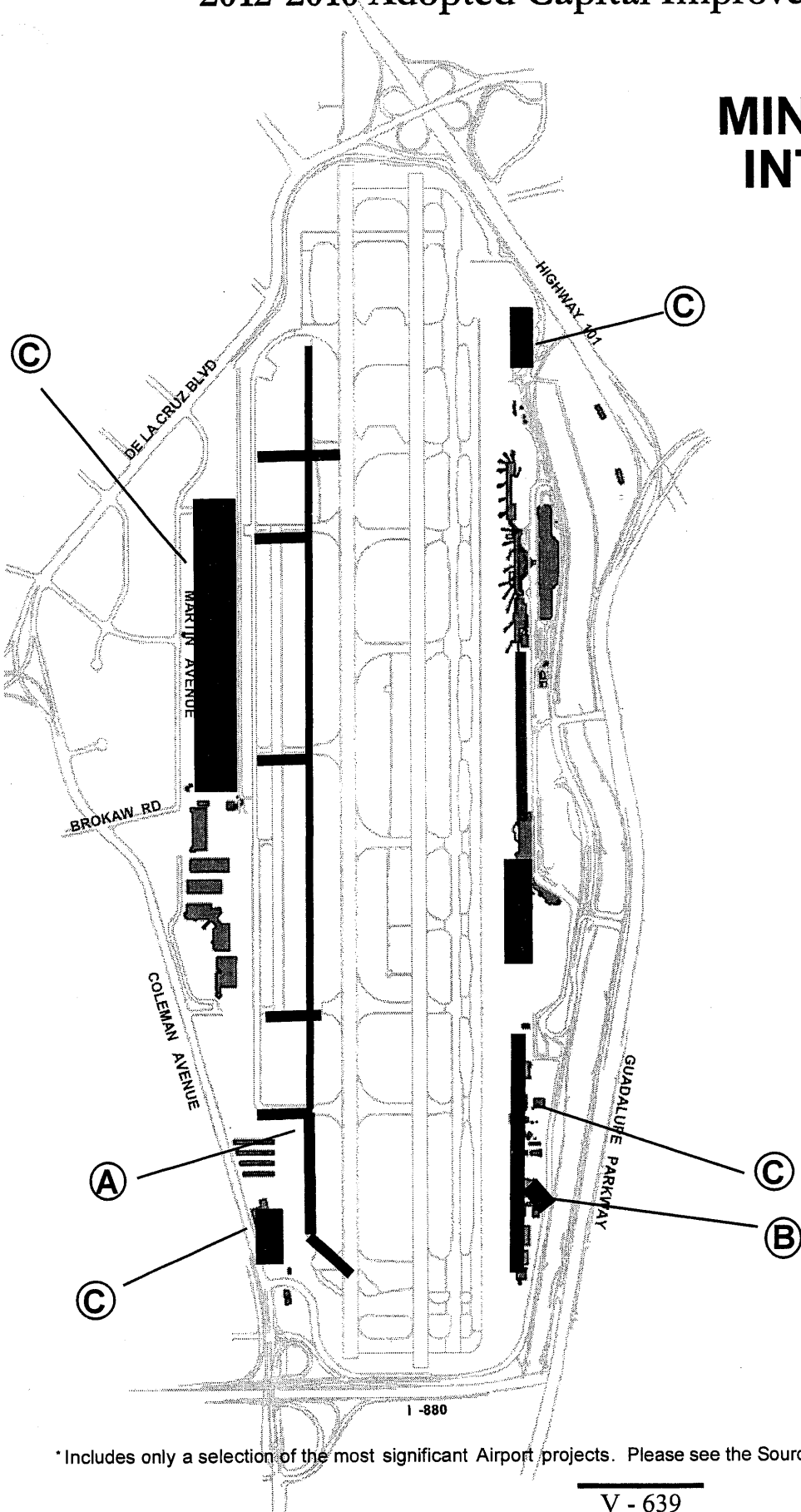
Airport

2012-2016 Adopted Capital Improvement Program*

MINETA SAN JOSE INTERNATIONAL AIRPORT

MAJOR PROJECTS

- A Taxiway W Improvements
- B Fuel Farm Cleanup
- C Non-Terminal Area Redevelopment



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

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2012-2016 Adopted Capital Improvement Program

Overview

Introduction

The Norman Y. Mineta San José International Airport's (SJC) 2012-2016 Adopted Capital Improvement Program (CIP) totals \$504.7 million. 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.*

The 2012-2016 Adopted CIP reflects a shift in focus from the many projects comprising the Terminal Area Improvement Program to the business needs and opportunities beyond the terminal areas. An amendment to the Airport Master Plan adopted by the City Council in June 2010 allows for the development of general and corporate aviation facilities on the Airport's west side and the rehabilitation of the areas in the northeast and southeast quadrants. These improvements are expected to generate new Airport and General Fund revenues, provide employment opportunities, and result in corresponding increases in federal, State and local taxes. In addition, the phased improvements to Taxiway W will continue, contingent upon the availability of funding including grants.

Two of the major projects in this CIP are Taxiway W Improvements and the Non-Terminal Area Projects. The Taxiway W Improvements project addresses concerns identified by the Federal Aviation Administration's (FAA) Runway Safety Action Team, and will add taxiway capacity on

the Airport's west side to support future general aviation demand. The Non-Terminal Area Projects appropriation provides for planning and site preparation work for future facilities and improvements outside of the terminal zone, including the west side of the Airport.

Construction of Phases I and II of the Taxiway W Improvements project have been completed and Phase III is underway. Phase III provides for the construction of a new taxiway between Taxiways J and L, and the reconstruction of Taxiway J from Taxiway V to W. Design work was completed in March 2011 and construction is scheduled to begin in summer 2011 contingent upon the receipt of grant funding. The timing and completion of subsequent phases of the Taxiway W Improvements project within this CIP are dependent upon receiving additional grant funding requested from the FAA and the availability of resources to fund the required local match. In addition, certain components of the latter phases of this project will require an amendment to the Airport Master Plan in order to proceed.

The Adopted CIP includes other projects in addition to those already mentioned, such as the Operations' Systems Support/Maintenance (formerly Shared Use System Replacement), Ground Transportation Island Modification, Internet Protocol Television (IPTV) Camera Storage, Title Search and Property Map Development, Clean-up of the Existing Fuel Farm, and numerous terminal area and facility improvements projects.

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2012-2016 Adopted Capital Improvement Program

Overview

Program Priorities and Objectives

The 2012-2016 Adopted CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Airport has identified the following strategic priorities for 2012-2016:

- Meet Safety and Security Mandates
- Continue Conservative Fiscal Management Practices
- Seek Opportunities for Airport Revenue Enhancements
- Defer Non-Essential and Non-Grant Funded Projects
- Postpone or Suspend New Projects
- Evaluate Projects that Could Increase Rates and Charges

The Airport continues to face budgetary shortfalls and anticipates financial challenges in future years until passenger activity returns to pre-recession levels. As a result, several actions have been taken by the Airport, including adjustments to the capital program. The Adopted CIP reflects the elimination, deferral and/or budget reductions in several projects. In addition, the Airport continues to defer the Public Art program until passenger activity reaches 12.2 million passengers.

Sources of Funding

In the 2012-2016 Adopted CIP, funding sources for Airport capital projects are programmed as follows:

- \$344.1 million from fund balance;
- \$91.4 million from Passenger Facility Charges (PFCs);
- \$39.5 million in federal Airport Improvement Program (AIP) Grants;

- \$20.0 million in transfers from Airport Operating Funds;
- \$9.0 million from interest earnings; and
- \$625,000 from Tenant Reimbursements.

The outlook for annual passenger growth over the first year of this CIP is approximately 2.0%.

The AIP grants administered by the FAA are for projects that are supported but have not yet been secured. As a result, completion of projects programmed to be funded through AIP grants are contingent upon the award of the funding. Grant awards are anticipated in the July-August 2011 timeframe and would potentially offset the costs of projects represented in this CIP. Amendments may be necessary as actual grant awards are announced and would be brought forward for Council consideration at that time.

Program Highlights

Airport Master Plan

The Airport has and will continue to provide a significant benefit to the local economy through implementation of the Airport Master Plan. With the June 2011 opening of new parking lots next to Terminal B, the major elements of the Terminal Area Improvement Program, Phase I are now complete and the considerable construction spending which occurred over the past few years will decline. The focus of the CIP has shifted from development and implementation to the operational needs of the new facilities. A Master Plan amendment adopted in June 2010 allows for the expansion of general aviation in the northwest portion of

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2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Airport Master Plan (Cont'd.)

the airport on 40 acres currently in use for interim long-term and employee parking. Cargo facilities would remain and be expanded on campus to accommodate estimated demand through 2027. The development of areas outside the terminal zone is contingent upon third-party funding. Airport construction work in the current CIP also includes improvements programmed for Taxiway W that will provide the necessary infrastructure to support future general aviation demand, contingent upon grant and local funding sources.

Airfield Facilities

The Adopted CIP allocates \$50.9 million towards projects that will improve airfield infrastructure to accommodate the demands for air carrier and general aviation operations and safety. Airfield improvement projects include the following:

- \$48.1 million for the Taxiway W Improvements project. The allocation in the 2011-2012 Adopted Budget funds Phase III construction of this Taxiway project. Phase III construction was put out to bid in spring 2011. The award of contract is contingent upon grant funding from the FAA. Revisions to Phases IV - VII and the refinement of expense estimates have resulted in an overall increase in project costs. Phases IV - VII are included in this CIP; however, like Phase III, timing and construction of these phases is contingent upon the receipt of grant and local funding in

addition to an amendment of the Airport Master Plan for certain components.

Additional funding is programmed for airfield projects, which provide for design and construction of various improvements and repairs pursuant to FAA requirements.

Aviation Support – Environmental

Over the next five years, a total of \$6.5 million is budgeted for environmental projects including the following:

- \$6.1 million for the continued assessment and clean up of the former fuel farm site; and
- \$270,000 to provide for fuel storage tank repairs, as needed.

Aviation Support Facilities – General

The Adopted CIP provides \$15.5 million to fund various new infrastructure improvements and to renovate, maintain, or upgrade existing facilities. The CIP includes the following projects:

- \$9.4 million for Non-Terminal Area Projects. This allocation funds the planning and necessary site preparation work for future improvements outside of the Airport Terminal Zone. Improvements in the northeast and southeast areas of the Airport may include aviation support facilities such as hangars, light maintenance facilities, space for airline provisioning, cargo operations, and other aviation support services developed by third parties. Airport

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2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support Facilities – General (Cont'd.)

support facilities such as an into-plane fuel truck maintenance facility and other operational support may be developed in the northeast quadrant. Timing and completion of this project is contingent upon availability of future funding; and

- \$2.5 million to fund the Operations' Systems Support/Maintenance project (formerly Shared Used System Replacement) for as-needed capital renewal and replacement to maintain various operations' systems throughout the Airport including access control, security, noise and curfew, shared use and parking revenue.

Other projects are programmed to fund replacement of operating equipment, land improvements, technology equipment and software, in addition to Airport signage design and production.

Aviation Support Facilities – Parking

In the Adopted CIP, a total of \$31.4 million is allocated for the following transportation-related projects:

- \$19.9 million is allocated for the Consolidated Rental Car Facility and Public Parking Garage in 2011-2012. These projects are already in beneficial use, therefore, the remaining allocation represents funding for final close-out items and project savings held in the project's program reserve.

A final decision has not yet been made regarding the use of project savings, however, possible options include reducing outstanding debt or funding new projects; and

- \$11.4 million for Public Parking Improvements for the new Terminal B and South Loop parking areas in addition to a public parking lot on the Green Island and ground transportation staging center.

Aviation Support Facilities – Transportation

In the Adopted CIP, a total of \$4.1 million is allocated for the following transportation-related projects:

- \$3.1 million for Pavement Maintenance, which includes the reconstruction of asphalt and concrete pavement at various locations throughout the Airport to meet airfield and roadway safety requirements; and
- \$1.0 million for Ground Transportation Island Modifications to improve the operational efficiency and appearance of the ground transportation island at Terminal A.

Passenger Terminal Facilities

Included in the Adopted CIP, a total of \$73.0 million is allocated for the following Facilities related projects:

- \$70.3 million is allocated for Terminal Area Improvement, Phase I and North Concourse Building projects. These two projects are already in

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2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Passenger Terminal Facilities (Cont'd.)

beneficial use, therefore, the remaining allocation represents funding for final close-out items and project savings held in the project's program reserve. A final decision has not yet been made regarding the use of project savings and remaining bond proceeds. Possible options include reducing outstanding debt or funding new projects.

- \$2.4 million is allocated for Terminal Building Modifications to provide for minor alterations, maintenance and upgrades at all Airport buildings and terminals.

Major Changes from the 2011-2015 Adopted CIP

The 2012-2016 Adopted CIP continues to reflect both a reduced passenger demand and a commitment to maintain reasonable rates and charges. Because of low passenger levels at the Airport and related low operating revenues, several projects were eliminated or deferred to keep rates and charges and the corresponding Cost per Enplaned Passenger competitive. The current CIP reflects this ongoing trend with additional budget reductions and project deferrals.

Major changes from the 2011-2015 Adopted CIP include the following:

- A decrease of \$3.8 million in total budget for the Non-Terminal Area Projects appropriation, reflecting a reduced scope and revision of

materials and construction cost estimates;

- A \$3.2 million increase in total funding for the Taxiway W Improvements project, reflecting revised cost estimates and project rephasing;
- A \$1.8 million reduction in funding for the Advanced Planning allocation reflecting reduced Airport resources;
- Addition of the Ground Transportation Island Modification project (\$1.0 million) to fund the design and renovation of the Terminal A Ground Transportation Island;
- Addition of the Internet Protocol Television (IPTV) Camera Storage project (\$924,000) to fund the purchase and installation of additional storage capacity for the new IPTV security monitoring system at the Airport;
- Elimination of the Terminal A Baggage Claim Escalators project previously programmed in 2011-2012 (\$773,000); and
- The addition of the Title Search and Property Map Development project (\$500,000) to create a comprehensive map exhibit database of over 1,000 properties and facilities owned or used by the Airport. Completion of this project is contingent upon FAA grant funding.

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2012-2016 Adopted Capital Improvement Program

Overview

Operating Budget Impact

Projects in the 2012-2016 Adopted CIP will not have a significant impact on Airport operations and services as efforts continue to control and limit new operating expenses in order to maintain competitive rates. The 2011-2012 Airport Maintenance and Operations Fund budget includes funding for essential services to meet federal and airline requirements to operate the Airport.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. A total of \$117.8 million was approved for rebudget. Significant rebudgets include the Terminal Area Improvement, Phase I; Consolidated Rental Car Facility; Clean-Up of

Existing Fuel Farm; Taxiway W Improvements; North Concourse Building; Non-Terminal Area Projects; Advance Planning; Pavement Maintenance; Public Parking Garage; and Public Parking Improvements projects. Projects in the close-out phase include Terminal Area Improvement, Phase I; Consolidated Rental Car Facility; Public Parking Garage; the North Concourse Building; Central Plant Expansion and Noise Attenuation Testing – Category III. Significant reserves are held in Terminal Area Improvement, Phase I and Consolidated Rental Car Facility project until such time as final decisions are made regarding the use of bond proceeds and project savings. An transfer of \$5.5 million to the Airport Revenue Fund and additional \$177,000 for Public Art were also approved.

2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM

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SOURCE OF FUNDS

USE OF FUNDS

2011-2012 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2011-2012 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2011-2012.

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2012-2016 Adopted Capital Improvement Program
Source of Funds

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SOURCE OF FUNDS	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Airport Capital Improvement Fund</u>							
Beginning Fund Balance	4,436,865	4,526,423	1,476,423	1,508,423	1,602,423	1,714,423	4,526,423 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Recovery Act - North Concourse Building	3,264,000						
- TSA/FAA Grants	10,248,000	10,238,000	12,310,000	8,658,000	5,506,000	2,753,000	39,465,000
Interest Income	19,000	15,000	32,000	94,000	112,000	118,000	371,000
Reserve for Encumbrances	4,540,558						
Total Airport Capital Improvement Fund	22,508,423	14,779,423	13,818,423	10,260,423	7,220,423	4,585,423	44,362,423 *
<u>Airport Revenue Bond Improvement Fund</u>							
Beginning Fund Balance	289,839,602	289,496,900	171,972,900	166,977,900	164,061,900	163,838,900	289,496,900 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Fiscal Agent Fund (525)	113,000						
Interest Income	2,254,000	227,000	495,000	1,020,000	1,562,000	2,182,000	5,486,000
Reserve for Encumbrances	84,126,298						
Total Airport Revenue Bond Improvement Fund	376,332,900	289,723,900	172,467,900	167,997,900	165,623,900	166,020,900	294,982,900 *
<u>Airport Renewal & Replacement Fund</u>							
Beginning Fund Balance	7,817,641	7,827,740	6,035,740	7,267,740	7,094,740	7,973,740	7,827,740 *

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2012-2016 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Airport Renewal & Replacement Fund</u>							
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Surplus Revenue Fund (524)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Interest Income	85,000	19,000	52,000	119,000	191,000	289,000	670,000
Miscellaneous Revenue							
- Tenant Improvement Payments	125,000	125,000	125,000	125,000	125,000	125,000	625,000
Reserve for Encumbrances	3,693,099						
Total Airport Renewal & Replacement Fund	15,720,740	11,971,740	10,212,740	11,511,740	11,410,740	12,387,740	29,122,740 *
<u>Airport Passenger Facility Charge Fund</u>							
Beginning Fund Balance	46,220,269	42,285,269	37,866,269	32,785,269	27,635,269	22,207,269	42,285,269 *
Interest Income	553,000	111,000	287,000	532,000	718,000	865,000	2,513,000
Miscellaneous Revenue							
- Passenger Facility Charge Proceeds	16,900,000	17,200,000	17,700,000	18,300,000	18,800,000	19,400,000	91,400,000
Reserve for Encumbrances	524,000						
Total Airport Passenger Facility Charge Fund	64,197,269	59,596,269	55,853,269	51,617,269	47,153,269	42,472,269	136,198,269 *
TOTAL SOURCE OF FUNDS	478,759,332	376,071,332	252,352,332	241,387,332	231,408,332	225,466,332	504,666,332 *

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* The 2012-2013 through 2015-2016 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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2012-2016 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Projects							
Airfield Facilities							
Airfield Lighting Control and Taxiway V Lighting System LED Light Replacement Program	383,000			100,000	100,000	100,000	300,000
South Apron Replacement	294,000						
1. Airfield Improvements	525,000	385,000	260,000	260,000	260,000	260,000	1,425,000
2. Airfield Paint Removal		100,000	100,000	100,000	100,000	100,000	500,000
3. Airfield Sign Program		300,000					300,000
4. Safety Management Systems (SMS) Program		150,000					150,000
5. Taxiway W Improvements	10,192,000	11,836,000	15,275,000	10,743,000	6,832,000	3,416,000	48,102,000
6. Wildlife Hazard Management Plan		150,000					150,000
Total Airfield Facilities	11,394,000	12,921,000	15,635,000	11,203,000	7,292,000	3,876,000	50,927,000
Aviation Support - Environmental							
Noise Attenuation Testing - Category III	32,000	14,000					14,000
Noise Attenuation Treatment - Category II/III	524,000						
7. Clean-Up of Existing Fuel Farm	178,000	5,876,000	213,000				6,089,000
8. Environmental Audit and Plans	110,000	156,000					156,000
9. Environmental Program	10,000	6,000					6,000
10. Fuel Storage Tank Repairs	55,000	70,000	50,000	50,000	50,000	50,000	270,000
Total Aviation Support - Environmental	909,000	6,122,000	263,000	50,000	50,000	50,000	6,535,000
Aviation Support Facilities - General							
Airport Signage Program	9,000						

Airport
2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Projects							
Aviation Support Facilities - General							
IPTV Camera Storage				462,000	462,000		924,000
Renewal and Replacement Projects	1,680,000						
Sign Production Vendor	3,000						
11. Airport Technology Services	61,000	144,000	50,000	60,000	80,000	100,000	434,000
12. Boiler Replacement	23,000	10,000					10,000
13. Equipment, Operating	339,000	184,000	100,000	100,000	100,000	100,000	584,000
14. Land Improvements	335,000	145,000	125,000	125,000	125,000	125,000	645,000
15. Non-Terminal Area Projects		4,777,000	2,312,000	1,851,000	459,000		9,399,000
16. Operations' Systems Support/Maintenance	38,000	500,000	500,000	500,000	500,000	500,000	2,500,000
17. Public Art	1,158,000	206,000					206,000
18. Signage Design and Production	147,000	110,000	110,000	110,000	110,000	110,000	550,000
19. Trash Compactor Replacement		100,000	100,000				200,000
Total Aviation Support Facilities - General	3,793,000	6,176,000	3,297,000	3,208,000	1,836,000	935,000	15,452,000
Aviation Support Facilities - Parking							
Public Parking Garage	767,000	930,000					930,000
20. Consolidated Rental Car Facility	14,943,000	18,953,000					18,953,000
21. Public Parking Improvements	10,559,000	11,370,000					11,370,000
22. Terminal A Garage Rehabilitation		100,000					100,000
Total Aviation Support Facilities - Parking	26,269,000	31,353,000					31,353,000

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2012-2016 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - Transportation							
Automated Vehicle Identification System Replacement	472,000						
Ground Transportation Island Modification				1,000,000			1,000,000
23. Pavement Maintenance	1,069,000	1,025,000	525,000	525,000	525,000	525,000	3,125,000
Total Aviation Support Facilities - Transportation	1,541,000	1,025,000	525,000	1,525,000	525,000	525,000	4,125,000
Passenger Terminal Facilities							
Central Plant Expansion	2,000	287,000					287,000
North Concourse Building	6,803,000	3,962,000					3,962,000
Terminal A Control Systems	206,000						
Terminal A Roof Replacement	90,000						
Terminal Area Improvement, Phase II	20,000						
24. Terminal Area Improvement, Phase I	57,810,000	66,303,000					66,303,000
25. Terminal Building Modifications	979,000	750,000	400,000	400,000	400,000	400,000	2,350,000
26. Terminal Elevator Repair		91,000					91,000
Total Passenger Terminal Facilities	65,910,000	71,393,000	400,000	400,000	400,000	400,000	72,993,000
Total Construction Projects	109,816,000	128,990,000	20,120,000	16,386,000	10,103,000	5,786,000	181,385,000
<u>Non-Construction</u>							
General Non-Construction							
Green Building Policy Committee	12,000						
Principal and Interest Payments	159,000						
27. Advanced Planning	725,000	930,000	500,000	500,000	500,000	500,000	2,930,000

Airport
2012-2016 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
28. Computerized Maintenance Management System	76,000	246,000					246,000
29. Tenant Plan Review	264,000	325,000	125,000	125,000	125,000	125,000	825,000
30. Title Search and Property Map Development		500,000					500,000
Total General Non-Construction	1,236,000	2,001,000	625,000	625,000	625,000	625,000	4,501,000
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent Fund (525)	21,388,000	21,730,000	23,068,000	23,982,000	24,946,000	25,456,000	119,182,000
Transfer to Airport Revenue Fund (521)	2,183,000	5,999,000					5,999,000
Total Contributions, Loans and Transfers to Special Funds	23,571,000	27,729,000	23,068,000	23,982,000	24,946,000	25,456,000	125,181,000
Total Non-Construction	24,807,000	29,730,000	23,693,000	24,607,000	25,571,000	26,081,000	129,682,000
Ending Fund Balance	344,136,332	217,351,332	208,539,332	200,394,332	195,734,332	193,599,332	193,599,332*
TOTAL USE OF FUNDS	478,759,332	376,071,332	252,352,332	241,387,332	231,408,332	225,466,332	504,666,332*

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* The 2011-2012 through 2014-2015 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
TOTAL RESOURCES	14,779,423	289,723,900	11,971,740	59,596,269	376,071,332
Construction Projects					
Airfield Facilities					
1. Airfield Improvements			385,000		385,000
2. Airfield Paint Removal			100,000		100,000
3. Airfield Sign Program	242,000		58,000		300,000
4. Safety Management Systems (SMS) Program			150,000		150,000
5. Taxiway W Improvements	9,512,000	2,324,000			11,836,000
6. Wildlife Hazard Management Plan			150,000		150,000
Total Airfield Facilities	9,754,000	2,324,000	843,000		12,921,000
Aviation Support - Environmental					
Noise Attenuation Testing - Category III			14,000		14,000
7. Clean-Up of Existing Fuel Farm		5,876,000			5,876,000
8. Environmental Audit and Plans			156,000		156,000
9. Environmental Program			6,000		6,000
10. Fuel Storage Tank Repairs			70,000		70,000
Total Aviation Support - Environmental		5,876,000	246,000		6,122,000
Aviation Support Facilities - General					
11. Airport Technology Services			144,000		144,000
12. Boiler Replacement			10,000		10,000

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2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(520)	(526)	(527)	(529)	Total
	Airport Capital Improvement Fund	Airport Revenue Bond Improvement Fund	Airport Renewal & Replacement Fund	Airport Passenger Facility Charge Fund	
<u>Construction Projects</u>					
Aviation Support Facilities - General					
13. Equipment, Operating			184,000		184,000
14. Land Improvements			145,000		145,000
15. Non-Terminal Area Projects		4,777,000			4,777,000
16. Operations' Systems Support/Maintenance			500,000		500,000
17. Public Art		156,000	50,000		206,000
18. Signage Design and Production			110,000		110,000
19. Trash Compactor Replacement			100,000		100,000
Total Aviation Support Facilities - General		4,933,000	1,243,000		6,176,000
Aviation Support Facilities - Parking					
Public Parking Garage		930,000			930,000
20. Consolidated Rental Car Facility		18,953,000			18,953,000
21. Public Parking Improvements		11,370,000			11,370,000
22. Terminal A Garage Rehabilitation			100,000		100,000
Total Aviation Support Facilities - Parking		31,253,000	100,000		31,353,000
Aviation Support Facilities - Transportation					
23. Pavement Maintenance			1,025,000		1,025,000
Total Aviation Support Facilities - Transportation			1,025,000		1,025,000

Airport

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(520)	(526)	(527)	(529)	Total
	Airport Capital Improvement Fund	Airport Revenue Bond Improvement Fund	Airport Renewal & Replacement Fund	Airport Passenger Facility Charge Fund	
Construction Projects					
Passenger Terminal Facilities					
Central Plant Expansion		287,000			287,000
North Concourse Building	2,565,000	1,357,000	40,000		3,962,000
24. Terminal Area Improvement, Phase I	81,000	66,222,000			66,303,000
25. Terminal Building Modifications			750,000		750,000
26. Terminal Elevator Repair			91,000		91,000
Total Passenger Terminal Facilities	2,646,000	67,866,000	881,000		71,393,000
Total Construction Projects	12,400,000	112,252,000	4,338,000		128,990,000
Non-Construction					
General Non-Construction					
27. Advanced Planning			930,000		930,000
28. Computerized Maintenance Management System			246,000		246,000
29. Tenant Plan Review			325,000		325,000
30. Title Search and Property Map Development	403,000		97,000		500,000
Total General Non-Construction	403,000		1,598,000		2,001,000

Airport

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Non-Construction</u>					
Contributions, Loans and Transfers to Special Funds					
Transfer to Airport Fiscal Agent Fund (525)				21,730,000	21,730,000
Transfer to Airport Revenue Fund (521)	500,000	5,499,000			5,999,000
Total Contributions, Loans and Transfers to Special Funds	500,000	5,499,000		21,730,000	27,729,000
<u>Total Non-Construction</u>	903,000	5,499,000	1,598,000	21,730,000	29,730,000
Ending Fund Balance	1,476,423	171,972,900	6,035,740	37,866,269	217,351,332
TOTAL USE OF FUNDS	14,779,423	289,723,900	11,971,740	59,596,269	376,071,332

2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM

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DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2011-2012. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2011-2012. On the Use of Funds statement, these projects are numbered.

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

1. Airfield Improvements

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

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

Justification: This allocation is needed to complete modifications to Airport facilities pursuant to FAA requirements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development				9	9	9	9	9	45		
Design				10	10	10	10	10	50		
Bid & Award				1	1	1	1	1	5		
Construction		650	525	365	240	240	240	240	1,325		
Program Management											
TOTAL		650	525	385	260	260	260	260	1,425		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	650	525	385	260	260	260	260	1,425
TOTAL	650	525	385	260	260	260	260	1,425

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

2. Airfield Paint Removal

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

Description: This allocation funds paint removal of the centerline, edgeline and lead-in lines on Airport runways and taxiways, as well as pavement markings, including runway holding position, threshold markings and surface-painted signs. Funding is allocated every year to ensure the airfield painting is maintained to its highest standard.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction				100	100	100	100	100	500		
TOTAL				100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	100	100	100	100	100	500
TOTAL	100	100	100	100	100	500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. In 2011-2012, this project was retitled from Runway Paint Removal (Appn. 7032) to Airfield Paint Removal to reflect expanded project scope.

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

3. Airfield Sign Program

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

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

Justification: During the last annual certification inspection in January 2010, the Federal Aviation Administration (FAA) noted 26 discrepancies, which affected 34 signs. The Airport has identified the corrective actions required to resolve the deficiencies and has requested a grant from the FAA to offset the cost. The timing and completion of this project are contingent upon the receipt of grant funding.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction				300					300		300
TOTAL				300					300		300

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund				242					242		242
Airport Renewal & Replacement Fund				58					58		58
TOTAL				300					300		300

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

4. Safety Management Systems (SMS) Program

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

Description: This project provides funding for consultation services required to develop an SMS program for the Airport.

Justification: On October 7, 2010, the Federal Aviation Administration (FAA) issued a Notice of Proposed Rulemaking that, once finalized, will require the Airport to establish a safety management system (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 proposed 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 (AOC). This new regulation is anticipated to be implemented early in 2011-2012.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development				150					150		150
TOTAL				150					150		150

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund											
			150						150		150
TOTAL			150						150		150

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Redevelopment Area:	N/A
Initial Project Budget:	\$150,000	SNI Area:	N/A
Appn. #:	7340	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

5. Taxiway W Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:** 3rd Qtr. 2016
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and construction of the extension of Taxiway W from Taxiway D to the end of Runway 29. This project addresses a Federal Aviation Administration recommendation on the Airport's Runway Safety Action Plan (RSAT) and provides increased operational flexibility. The interval between start date and end date refers to all phases of this project. Construction of Phase III is anticipated to begin summer of 2011. Phases IV - VII of the project further extend Taxiway W from Taxiway D to Taxiway L and provide cross taxiway connections.

Justification: This project supports the safe and efficient aircraft operations for general aviation operators, and it is the first step in providing the infrastructure to support future development on the westside of the Airport. An amendment to the Airport Master Plan is required for some project components.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development	187										187
Design	1,695	2,600	2,600								4,295
Bid & Award	47				50	40	50	50	190		237
Construction	7,882	19,428	7,592	11,836	15,125	10,603	6,682	3,216	47,462		62,936
Post Construction					100	100	100	150	450		450
Program Management	134										134
TOTAL	9,945	22,028	10,192	11,836	15,275	10,743	6,832	3,416	48,102		68,239

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	7,604	18,106	8,594	9,512	12,310	8,658	5,506	2,753	38,739		54,937
Airport Revenue Bond Improvement Fund	2,257	3,922	1,598	2,324	2,965	2,085	1,326	663	9,363		13,218
Airport Renewal & Replacement Fund	84										84
TOTAL	9,945	22,028	10,192	11,836	15,275	10,743	6,832	3,416	48,102		68,239

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$79.5 million due to a change in project scope. This additional funding enables the Airport to reconstruct Taxiway W with thicker, wider concrete pavement designed to support larger aircraft.

2011-2015 CIP - Decrease of \$35.7 million due to refined cost estimates for project phases II - VII.

2012-2016 CIP - Increase of \$3.2 million reflecting revised cost estimates and rephasing.

Notes:

American Recovery and Reinvestment Act of 2009 funding in the amount of \$5,178,291 was awarded to this project and approved in the 2008-2009 Annual Report.

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

6. Wildlife Hazard Management Plan

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

Description: This project provides funding for consulting services necessary to develop a Wildlife Hazard Management Plan. The plan would designate authorized staff to implement the plan, establish measures to alleviate wildlife hazards, set priorities for needed habitat modification, identify resources for the plan, identify procedures to be followed during air carrier operations, and establish wildlife control measures.

Justification: Federal Aviation Regulation (FAR) Part 139 requires airports to conduct a Wildlife Hazard Assessment if the Airport experiences a triggering event. The Airport received notification in February 2009 that it was required to conduct a Wildlife Hazard Assessment. The Airport completed the Wildlife Hazard Assessment and submitted it to the Federal Aviation Administration (FAA) for review in November 2010. It is anticipated that upon FAA acceptance of the Assessment, the Airport will be required to develop a Wildlife Hazard Management Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development			150						150		150
TOTAL			150						150		150

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund											
			150						150		150
TOTAL			150						150		150

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Redevelopment Area:	N/A
Initial Project Budget:	\$150,000	SNI Area:	N/A
Appn. #:	7343	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

7. Clean-Up of Existing Fuel Farm

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 3rd Qtr. 2008
Department: Airport **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2013
Location: Norman Y. Mineta San José International Airport

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

Justification: Construction of the new fuel farm is complete and the facility has been in operation since mid-December 2009. The old fuel farm ceased operations at the end of December 2009 and all tanks and associated pipelines and equipment that remain on the City-owned portion of the old facility need to be removed and contamination at the site must be remediated.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design	1,088	600	71								1,159
Construction		5,134		5,876	213				6,089		6,089
Program Management	52	107	107								159
TOTAL	1,140	5,841	178	5,876	213				6,089		7,407

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	1,140	5,841	178	5,876	213				6,089		7,407
TOTAL	1,140	5,841	178	5,876	213				6,089		7,407

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

8. Environmental Audit and Plans

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2008
Council District:	3	Revised Completion Date:	2nd Qtr. 2012
Location:	Norman Y. Mineta San José International Airport		
Description:	This project funds the required updates of several environmental plans to ensure compliance with State environmental regulations. Several plans will be updated, including: the Hazardous Materials Management Plan (HMMP), the Spill Prevention Control and Countermeasure (SPCC) Plan, and the Storm Water Pollution Prevention (SWPP) Plan.		
Justification:	All of these plans are required by statutes and regulations and implement mitigation measures identified in the Environmental Impact Report for the Airport Master Plan.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development	34	266	110	156					156		300
TOTAL	34	266	110	156					156		300

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	34	266	110	156					156		300
TOTAL	34	266	110	156					156		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was formerly titled Environmental Plans.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	6005	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

9. Environmental Program

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

Description: This allocation funds required improvements that have been identified in environmental audits performed at the Airport. These improvements may include additional containment equipment, a rechargeable battery program and additional recycling outreach materials. These audits ensure compliance with State environmental regulations.

Justification: These improvements are required by statutes and regulations as mitigation measures identified in the Airport Master Plan Environmental Impact Report.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design		16	10	6					6		
TOTAL		16	10	6					6		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		16	10	6					6		
TOTAL		16	10	6					6		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding will be allocated as needs are identified.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7139	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

10. Fuel Storage Tank Repairs

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

Description: This allocation provides funding for on-call services to repair fuel storage tanks as needed.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Maintenance		75	55	70	50	50	50	50	270		
TOTAL		75	55	70	50	50	50	50	270		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		75	55	70	50	50	50	50	270		
TOTAL		75	55	70	50	50	50	50	270		
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

11. Airport Technology Services

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

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Equipment		170	61	144	50	60	80	100	434		
TOTAL		170	61	144	50	60	80	100	434		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		170	61	144	50	60	80	100	434		
TOTAL		170	61	144	50	60	80	100	434		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6004	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

12. Boiler Replacement

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2009
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2010
Council District:	3	Revised Completion Date:	2nd Qtr. 2012
Location:	Norman Y. Mineta San José International Airport		
Description:	This project funds the replacement of two old and worn boilers in the Central Plant and replaces them with two high efficiency boilers.		
Justification:	The two boilers being replaced have numerous leaks and are non-functional due to the age of the equipment.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction	314	33	23	10					10		347
TOTAL	314	33	23	10					10		347

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	314	33	23	10					10		347
TOTAL	314	33	23	10					10		347

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$347,000	SNI Area:	N/A
Appn. #:	7029	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

13. Equipment, Operating

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

Description: This allocation provides funding for the acquisition of Airport operating equipment on an as-needed basis.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Equipment		423	339	184	100	100	100	100	584		
TOTAL		423	339	184	100	100	100	100	584		

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		423	339	184	100	100	100	100	584		
Airport Renewal & Replacement Fund											
TOTAL		423	339	184	100	100	100	100	584		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Beginning in 2009-2010, this project includes funding for the Facilities Maintenance Equipment project, which funds, for example, a runway sweeper, a ramp scrubber, battery-operated vehicles and recycling equipment, as needed. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

14. Land Improvements

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

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

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction		355	335	145	125	125	125	125	645		
TOTAL		355	335	145	125	125	125	125	645		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		355	335	145	125	125	125	125	645		
TOTAL		355	335	145	125	125	125	125	645		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4004	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

15. Non-Terminal Area Projects

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2010
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 1st Qtr. 2015
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation provides for improvements to facilities outside of the Airport Terminal Zone. Improvements in the northwest and southwest quadrants will primarily involve the development of general aviation by third party developers. Improvements in the southeast and northeast quadrants will primarily involve the development of aviation support facilities such as hangars, light maintenance facilities, airline provisioning, fuel truck maintenance and storage, cargo operations, and other aviation support services developed and provided by third parties. City investment in all four of these quadrant areas will include planning activities, site preparation, and potential provisions for utility service. Development of the northeast quadrant may also include Airport support facilities such as an into-plane fuel truck maintenance facility and other Airport operational support needs. It is anticipated that funding for 2011-2012 will primarily focus on development of a comprehensive program implementation plan as well as work related to the Jet Fuel Truck and Maintenance Facility.

Justification: This project supports the future development of the non-terminal areas of the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		89		42	56	48			146		146
Design		1,025		583	405	134			1,122		1,122
Bid & Award				104	6	16			126		126
Construction				3,848	1,808	1,653	450		7,759		7,759
Post Construction				200	37		9		246		246
Program Management		74									
TOTAL		1,188		4,777	2,312	1,851	459		9,399		9,399
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		1,188		4,777	2,312	1,851	459		9,399		9,399
TOTAL		1,188		4,777	2,312	1,851	459		9,399		9,399
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2012-2016 CIP - Decrease of \$3.8 million reflecting reduced scope and reduced materials and construction cost estimates.

Notes:

This project combines the former Northeast and Southeast Redevelopment projects.

FY Initiated:	2010-2011	Redevelopment Area:	N/A
Initial Project Budget:	\$13,222,000	SNI Area:	N/A
Appn. #:	7192	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

16. Operations' Systems Support/Maintenance

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

Description: This allocation funds the procurement of equipment necessary to support Airport operations' systems including, but not limited to, access control, shared use, security camera, parking revenue control, ground transportation, and noise monitoring.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Equipment		38	38	500	500	500	500	500	2,500		
TOTAL		38	38	500	500	500	500	500	2,500		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	38	38	500	500	500	500	500	500	2,500		
TOTAL	38	38	500	500	500	500	500	500	2,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. In 2011-2012 the project was retitled from Shared Use System Replacement (Appn. 7201) to reflect expanded project scope.

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

17. Public Art

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-phase
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Multi-phase
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the construction and administration of public art in the Airport Capital Program. Under the revised Public Art Master Plan approved by City Council on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. To meet this requirement, \$3.1 million would need to be allocated to Public Art in this CIP. However, in an effort to address budgetary issues at the Airport, a deferral of \$3.0 million was approved until activity levels reach 12.2 million passengers, which is expected outside of this five-year CIP period.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Public Art	4,540	1,187	1,158	206					206		5,904
TOTAL	4,540	1,187	1,158	206					206		5,904

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	2,152	818	789	156					156		3,097
Airport Renewal & Replacement Fund	2,388	369	369	50					50		2,807
TOTAL	4,540	1,187	1,158	206					206		5,904

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*	
TOTAL	

Major Changes in Project Cost:

2004-2008 CIP and 2005-2009 CIP - Increase of \$14.2 million and decrease of \$10.9 million respectively. Costs have now been more closely aligned with the forthcoming projects.
 2007-2011 CIP - Increase of \$2.2 million to reflect the addition of the Terminal Area Improvement, Phase I project.
 2009-2013 CIP - Increase of \$2.4 million which results from various changes to project budgets and funding that impact the public art allocation.
 2011-2015 CIP - Decrease of \$3.0 million to reflect the temporary deferral of funding until activity levels reach 12.2 million passengers.

Notes:

* A plan to address maintenance costs associated with the artwork installations is still under discussion.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$443,000	SNI Area:	N/A
Appn. #:	5953	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

18. Signage Design and Production

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

Description: This allocation provides funding for the fabrication and installation of terminal and roadway signs.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design				17	17	17	17	17	85		
Construction		147	147	93	93	93	93	93	465		
TOTAL		147	147	110	110	110	110	110	550		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		147	147	110	110	110	110	110	550		
TOTAL		147	147	110	110	110	110	110	550		

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

19. Trash Compactor Replacement

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2013
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation provides funding for the purchase of two new trash compactors for the north trash yard area.

Justification: The Facilities and Engineering division maintains the trash compactors located in the north trash yard area. These compactors are used by Airport staff and tenants as well. Recently there has been an increase in the number of service calls for these compactors, which are old and have reached the end of their useful life expectancy.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction				100	100				200		200
TOTAL				100	100				200		200

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				100	100				200		200
TOTAL				100	100				200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	7342	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

20. Consolidated Rental Car Facility

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 1998
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	3rd Qtr. 2011
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides funding for the design and construction of a multi-level consolidated rental car facility. The facility includes a customer service center, ready/return parking and a quick turn-around facility for washing, fueling, and minor servicing of rental cars. This project also provides funding for the demolition of the rental car facilities on the Green Island. Remaining funds will be used for final close-out and punch list items, and include significant project savings.

Justification: This project is required to provide additional capacity and improved customer service for the large percentage of passengers who rent cars at the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development	6,084										6,084
Design	20,384	143	143								20,527
Bid & Award	10	5	5								15
Construction	197,151	19,246	293	6,458					6,458		203,902
Reserve		2,495	2,495	12,495					12,495		14,990
Program Management	3,991	12,007	12,007								15,998
TOTAL	227,620	33,896	14,943	18,953					18,953		261,516

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond	227,306	33,815	14,862	18,953					18,953		261,121
Improvement Fund											
Airport Renewal & Replacement Fund	314	81	81								395
TOTAL	227,620	33,896	14,943	18,953					18,953		261,516

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Decrease of \$23.9 million since this project was rescoped to coincide with the rephased Airport Master Plan approved by Council in November 2005. As a result, the total project costs were decreased to \$131.9 million.

2009-2013 CIP - Increase of \$109.2 million reflects Council approval in October 2007 to build a larger Rental Car Facility featuring enough space for the on-Airport rental car companies to meet forecast demand through 2017.

Notes:

This project's design efforts were formerly programmed as a project titled Rental Car Garage and this project's construction was a combination of several projects titled Public Parking Garage and Central Garage Phases 1 through 3. All identified funding for this project has been front-loaded. Unused funding will get rebudgeted until the project's completion. The Airport will use best practices, given the use and program constraints of the structure, when applying Green Building principles during the construction of this facility.

FY Initiated:	1998-1999	Redevelopment Area:	N/A
Initial Project Budget:	\$155,795,000	SNI Area:	N/A
Appn. #:	4164	USGBC LEED:	Other

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

21. Public Parking Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	1st Qtr. 2009
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2012
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the design and construction of a public parking lot on the Green Island. This project also includes the restoration of the quick turn-around area for bus storage and a ground transportation staging center. The design and construction of two additional surface parking lots on the east side of the Airport was approved in 2009-2010. These parking lots include the Terminal B and South Loop Parking facilities, which are located south of the new terminal and Consolidated Rental Car Center, respectively.

Justification: This project is required to provide additional capacity and improved customer service for passengers parking at the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development	23										23
Design	818	398	398	537					537		1,753
Bid & Award		20	20								20
Construction	1,294	20,042	8,672	10,833					10,833		20,799
Program Management	65	1,469	1,469								1,534
TOTAL	2,200	21,929	10,559	11,370					11,370		24,129

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	2,200	21,929	10,559	11,370					11,370		24,129
TOTAL	2,200	21,929	10,559	11,370					11,370		24,129

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2011-2015 CIP - Increase of \$13.0 million for new Terminal B and South Loop parking areas on the east side of the Airport.

Notes:

All identified funding for this project has been front-loaded. Actions to rebudget unused funding will be brought forward for Council consideration in future budget processes until the project's completion.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$11,136,000	SNI Area:	N/A
Appn. #:	7025	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

22. Terminal A Garage Rehabilitation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2011
Council District:	3	Revised Completion Date:	2nd Qtr. 2012
Location:	Norman Y. Mineta San José International Airport		
Description:	This project provides funding for various minor repairs in the Terminal A Garage including the replacement of the original joint seal gasket.		
Justification:	This allocation provides the necessary improvements needed to protect an aging facility due to deferred maintenance.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction		100		100					100		100
TOTAL		100		100					100		100

FUNDING SOURCE SCHEDULE (000'S)

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

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2011-2015 CIP - Decrease of \$84,000 to reflect lower than anticipated total project costs.

Notes:

This project incorporates the former Terminal A Garage Joint Gasket Replacement project within its budget and scope.

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$184,000	SNI Area:	N/A
Appn. #:	7092	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

23. Pavement Maintenance

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

Description: This allocation funds the reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.

Justification: Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Equipment		1,569	1,069	1,025	525	525	525	525	3,125		
TOTAL		1,569	1,069	1,025	525	525	525	525	3,125		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,569	1,069	1,025	525	525	525	525	3,125
TOTAL	1,569	1,069	1,025	525	525	525	525	3,125

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

24. Terminal Area Improvement, Phase I

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2005
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2010
Council District:	3	Revised Completion Date:	3rd Qtr. 2011
Location:	Norman Y. Mineta San José International Airport		
Description:	This appropriation includes funding for a number of projects in the terminal area zone, including the construction of Terminal B - Phase 1, roadway improvements, landscaping, signage, improvements to the existing Terminal A, and the phased tear down of Terminal C. Remaining funds will be used for final close-out and punch list items, and include significant project savings.		
Justification:	The rephased Airport Master Plan, approved by City Council in June 2006, resulted in the creation of this project.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development	8,122	30	30								8,152
Design	48,743	1,070	1,070								49,813
Construction	372,351	77,147	10,844	43,735					43,735		426,930
Program Management	10,138	23,653	23,653								33,791
Airport Program Reserve		22,213	22,213	22,568					22,568		44,781
TOTAL	439,354	124,113	57,810	66,303					66,303		563,467

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	18,386	2,024	1,943	81				81		20,410
Airport Revenue Bond Improvement Fund	383,576	122,089	55,867	66,222				66,222		505,665
Airport Renewal & Replacement Fund	12,979									12,979
Airport Passenger Facility Charge Fund	24,413									24,413
TOTAL	439,354	124,113	57,810	66,303				66,303		563,467

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$152.7 million for terminal equity improvements and airline tenant office space projects approved by the airlines.

Notes:

This appropriation includes the previously titled North Concourse Roadway Mitigation, Off Airport Traffic Mitigation, and Restroom Renovations at Terminal A - All Locations projects. The USGBC LEED Certified level reflects the green building target for Terminal B-Phase I. Improvements on Terminal A are targeted to incorporate best green building practices. The addition of resources for maintenance and operating expenses are undetermined at this time.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$417,814,000	SNI Area:	N/A
Appn. #:	5253	USGBC LEED:	Certified

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

25. Terminal Building Modifications

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

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total

Design Bid & Award Construction		1,329	979	750	400	400	400	400	2,350		
TOTAL		1,329	979	750	400	400	400	400	2,350		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		1,329	979	750	400	400	400	400	2,350		
TOTAL		1,329	979	750	400	400	400	400	2,350		

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

26. Terminal Elevator Repair

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2004
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2005
Council District:	3	Revised Completion Date:	2nd Qtr. 2012
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides funding for an assessment plan to determine which elevators and escalators need upgrading or refurbishing and to prioritize any necessary improvements.

Justification: The timely repair and replacement of equipment is necessary for the safe, effective day-to-day operation of the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Bid & Award	2										2
Construction	375	91		91					91		466
TOTAL	377	91		91					91		468

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	377	91		91					91		468
TOTAL	377	91		91					91		468

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$185,000 to fund the repair of escalators and additional elevators not originally included in the project scope.

2008-2012 CIP - Increase of \$330,000 to complete the Airport's elevator modernization work effort.

2009-2013 CIP - Decrease of \$129,000 since, once the project's scope was fully developed, construction cost estimates were less than anticipated.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$90,000	SNI Area:	N/A
Appn. #:	5728	USGBC LEED:	N/A

Airport

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

27. Advanced Planning

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning Program Management		1,578 77	648 77	930	500	500	500	500	2,930		
TOTAL		1,655	725	930	500	500	500	500	2,930		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund Airport Renewal & Replacement Fund		1,655	725	930	500	500	500	500	2,930		
TOTAL		1,655	725	930	500	500	500	500	2,930		

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

28. Computerized Maintenance Management System

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Airport
Description: This project provides funding for the purchase of a new Computerized Maintenance Management System.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Equipment		515	322	76	246				246		837
TOTAL		515	322	76	246				246		837

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		515	322	76	246				246		837
TOTAL		515	322	76	246				246		837

Appn. #: 5624

Airport

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

29. Tenant Plan Review

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		464	264	325	125	125	125	125	825		
TOTAL		464	264	325	125	125	125	125	825		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	464	264	325	125	125	125	125	825		
TOTAL	464	264	325	125	125	125	125	825		

Notes:

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

Appn. #: 4951

30. Title Search and Property Map Development

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Airport
Description: This project funds a consultant agreement to assist with the preparation of the required Airport Property Map (a component of the Airport Layout Plan) and Exhibit "A" (a component of the Airport Improvement Program grant assurances). The scope of work includes property records research and data management support for the creation of a map exhibit database. The database consolidates potentially over 1,000 properties which the Airport owns or utilizes, including detailed purchase information. Implementation of this project is dependent upon funding from the Federal Aviation Administration.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development				500					500		500
TOTAL				500					500		500

FUNDING SOURCE SCHEDULE (000'S)

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

Appn. #: 7336

2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SUMMARY OF PROJECTS THAT START AFTER 2011-2012

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2011-2012

EXPLANATION OF FUNDS

FLOW AND PRIORITY OF FUNDS

The Summary of Projects that Start after 2011-2012 includes those projects that have funding budgeted starting after 2011-2012. The Summary of Projects with Close-Out Costs Only in 2011-2012 include those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2011-2012. On the Use of Funds statement, the projects in these summaries are not numbered.

Airport

2012-2016 Adopted Capital Improvement Program

Summary of Projects that Start after 2011-2012

Project Name:	Ground Transportation Island Modification	Initial Start Date:	3rd Qtr. 2013
5-Year CIP Budget:	\$1,000,000	Revised Start Date:	
Total Budget:	\$1,000,000	Initial End Date:	2nd Qtr. 2014
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

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

Project Name:	IPTV Camera Storage	Initial Start Date:	3rd Qtr. 2013
5-Year CIP Budget:	\$924,000	Revised Start Date:	
Total Budget:	\$924,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This project provides funding for the purchase and installation of additional storage capacity for the new Internet Protocol Television (IPTV) security monitoring system at the Airport. This allocation funds the purchase of hardware, software and professional installation services needed to increase system storage capacity from seven to roughly 35 terabytes.

Project Name:	LED Light Replacement Program	Initial Start Date:	3rd Qtr. 2013
5-Year CIP Budget:	\$300,000	Revised Start Date:	
Total Budget:	\$431,000	Initial End Date:	2nd Qtr. 2021
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds a program which replaces old incandescent airfield lights, runway centerline and taxiway lead-in lights upon burn out over the entire movement area (including airfield, taxiways and ramps). It will take several years to complete this project since the old incandescent lights will burn out and need to be replaced at different timelines.

Airport

2012-2016 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2011-2012

Project Name:	Central Plant Expansion	Initial Start Date:	2nd Qtr. 2003
5-Year CIP Budget:	\$287,000	Revised Start Date:	3rd Qtr. 2003
Total Budget:	\$5,482,000	Initial End Date:	2nd Qtr. 2005
Council District:	3	Revised End Date:	3rd Qtr. 2011
USGBC LEED:	N/A		

Description: This project provides funding for design and construction of a new chiller and boiler including the purchase of new equipment to support the increased load demand for the North Concourse Building. Remaining funds will be used for final close-out and punch list items, and include significant project savings.

Project Name:	Noise Attenuation Testing - Category III	Initial Start Date:	Ongoing
5-Year CIP Budget:	\$14,000	Revised Start Date:	
Total Budget:	\$193,000	Initial End Date:	N/A
Council District:	City-wide	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation provides funding to perform requested acoustical tests of dwellings in the projected 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour area. If the interior noise level of a residence within this area exceeds the 45 CNEL level identified by the California Noise Standard, the Airport is required to provide acoustical treatment. Residences that are eligible for treatment have been identified as the "Category III Treatment Area." Remaining funds will be use for final close-out and claims.

Project Name:	North Concourse Building	Initial Start Date:	2nd Qtr. 2003
5-Year CIP Budget:	\$3,962,000	Revised Start Date:	
Total Budget:	\$316,143,000	Initial End Date:	3rd Qtr. 2005
Council District:	3	Revised End Date:	2nd Qtr. 2011
USGBC LEED:	Certified		

Description: This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building includes nine new gates with holdrooms and jet bridges, restrooms, utility and service rooms, concessions and other public space, an in-line baggage screening system, and baggage make-up facilities. Remaining funds will be used for final close-out and punch list items, and include significant project savings.

Airport

2012-2016 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2011-2012

Project Name:	Public Parking Garage	Initial Start Date:	4th Qtr. 2005
5-Year CIP Budget:	\$930,000	Revised Start Date:	
Total Budget:	\$16,104,000	Initial End Date:	4th Qtr. 2010
Council District:	3	Revised End Date:	2nd Qtr. 2011
USGBC LEED:	Other		

Description: This project provides for the design and construction of a 285-space public parking area on the ground floor of the Consolidated Rental Car Garage (ConRAC). Remaining funds will be used for final close-out and punch list items, and include significant project savings.

Airport

2012-2016 Adopted Capital Improvement Program

Explanation of Funds

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

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

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

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

Interest Fund This fund is held by the Airport's Trustee in support of revenue bond issues. Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.

Principal Fund This fund is also held by the Airport's Trustee. Deposits are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payments.

Bond Reserve Fund This fund is held by the Airport's Trustee and is maintained at a level equal to the Required Reserve.

Airport Surplus Revenue Fund In the Airport Surplus Revenue Fund, deposits are made for specified purposes, as follows:

- To the Subordinated Debt Account, for the payment of subordinated debt.
- To the Safety Net Account, an amount established at the discretion of the City to reserve funds for unusual or exceptional circumstances to ensure the Airport's continued operation.
- To the Renewal and Replacement Account, amounts as established in the annual budget of the Airport for capital projects such as repair and renovation of capital facilities and Airport equipment purchases.

Any excess funds beyond the Airport Surplus Revenue Fund deposits described above may stay in the Airport Revenue Fund and are credited to airline rentals and fees in the following fiscal year.

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration under its Airport Improvement Program (AIP). American Reinvestment and Recovery Act of 2009 grant awards are also recorded in this Fund. For construction AIP grants, the grant must be awarded before the project begins, and the Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport's 20% share is primarily funded by the

Airport

2012-2016 Adopted Capital Improvement Program

Explanation of Funds

Airport Capital Improvement Fund (Cont'd.)
Airport Passenger Facility Charge Fund, but the Airport Renewal and Replacement Fund may also be used.

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

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

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

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

