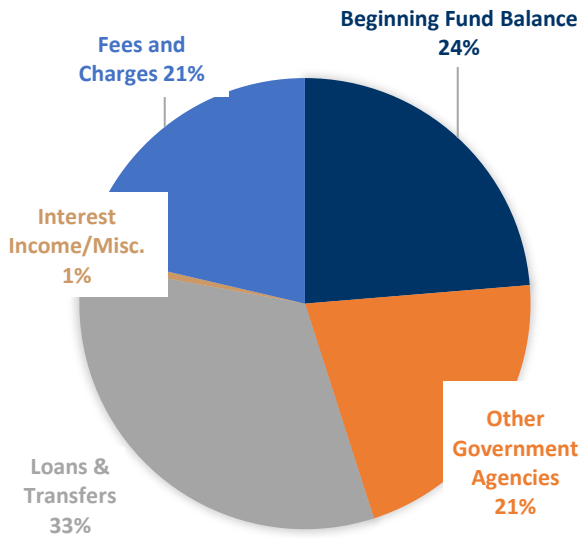


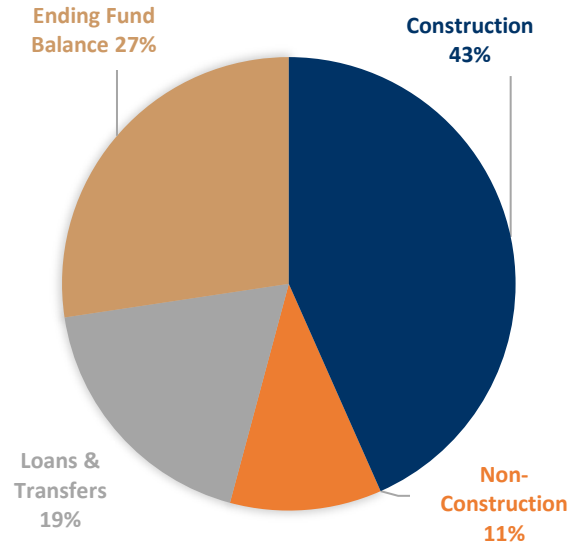
AIRPORT

2024-2028 Capital Improvement Program

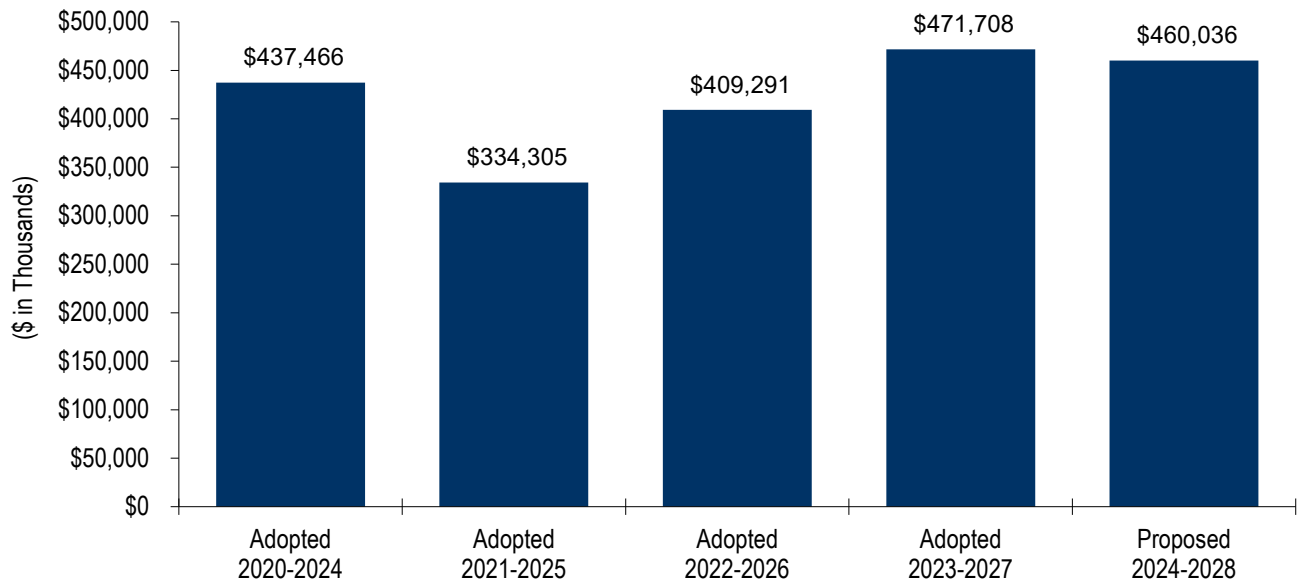
**2023-2024 PROPOSED
SOURCE OF FUNDS**



**2023-2024 PROPOSED
USE OF FUNDS**

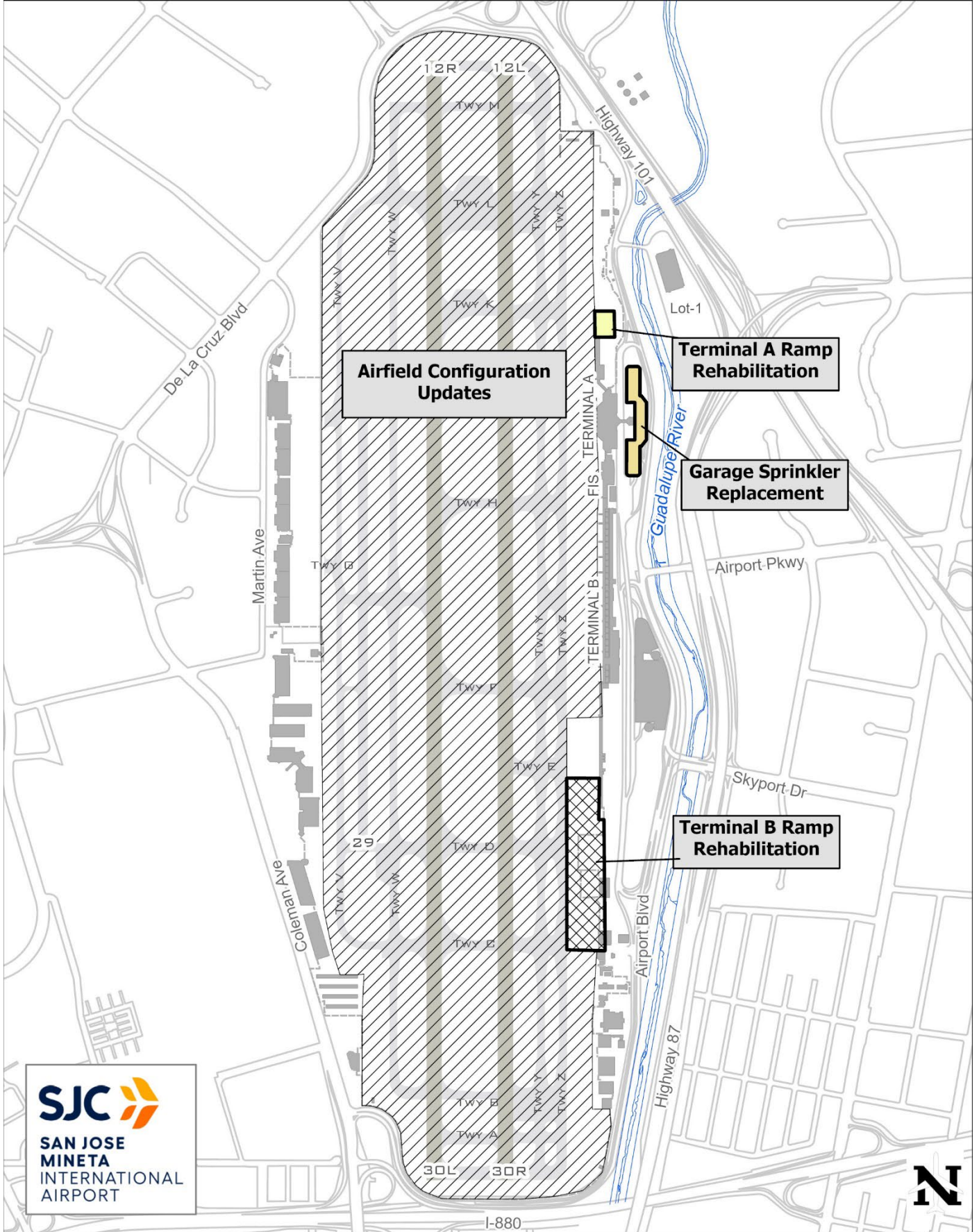


CIP History



Airport

2024-2028 Proposed Capital Improvement Program



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

AIRPORT

2024-2028 Proposed Capital Improvement Program

OVERVIEW

INTRODUCTION

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

SAN JOSÉ MINETA INTERNATIONAL AIRPORT INFRASTRUCTURE	
SIZE (acres)	1,050
TERMINALS	2
RUNWAYS	2
PUBLIC PARKING SPACES	5,532
PASSENGERS IN 2022-2023 (millions) (est.)	12.0

The 2024-2028 Proposed Capital Improvement Program (CIP) provides funding of \$460.0 million, of which \$125.1 million is allocated in 2023-2024. This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

PROGRAM PRIORITIES AND OBJECTIVES

The 2024-2028 Proposed CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Airport has identified the following strategic priorities for 2023-2024:

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

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

The 2024-2028 Proposed CIP contains projects reflecting all SJC's strategic priorities. Looking forward, the Airport will continue to implement the projects in the Master Plan as feasible and as financial affordability permits and focus on refurbishment of the current facilities to maximize safety, improve efficiency, and increase passenger services. Priority Master Plan projects include relocation of the cargo facility and fueling station, and rehabilitation of the airfield pavement apron to support additional airline gates.

AIRPORT

2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM PRIORITIES AND OBJECTIVES

The Airport will also look to maximize grant funding opportunities when planning future year projects. For example, the Airport submitted a funding application to the Federal Aviation Administration (FAA) and was selected to receive Bipartisan Infrastructure Law (BIL) grant funding of \$10.0 million that constructs accessibility improvements identified in the Terminal Accessibility Upgrade project. Ongoing BIL Airport Infrastructure Grants are also available for projects that increase safety and expand capacity such as runway, taxiway, safety, and sustainability projects, as well as terminal and roadway projects. The Airport will bring forward projects for funding use, as applicable. Leveraging available federal, state, and local grant funds for eligible projects helps the Airport build and maintain a world-class facility that attracts additional passengers and businesses while fending off competition from other nearby airports offering similar services. It is important that SJC continue to support the airlines and flight success by improving safety and security, leveraging technology, maintaining infrastructure, and providing a favorable environment for sustained growth.

SOURCES OF FUNDING

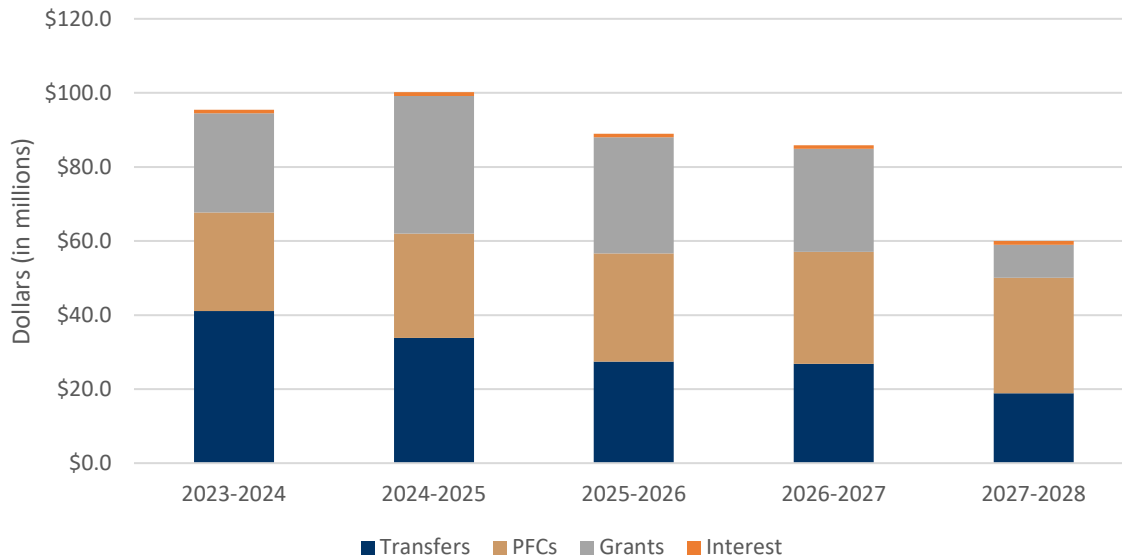
The primary sources of funding for the 2024-2028 Proposed Airport CIP are transfers from Airport Operating Funds, Passenger Facility Charges (PFCs), and Airport Improvement Program (AIP) grants. PFCs are driven by passenger levels. The CIP assumes a passenger scenario where the Airport anticipates reaching 12.0 million passengers in 2022-2023 and 13.2 million passengers in 2023-2024 with continued moderate growth through fiscal year 2027-2028. The current PFC agreement with the FAA allows for PFCs to be used to repay debt service; however, the recently completed refinancing of Airport debt has reduced annual debt service payments. As passenger levels increase, the Airport will begin to see excess collections of PFC revenue. This revenue may be set aside into a future debt service reserve to provide a buffer against worsening economic conditions or may be recommended to fund PFC-eligible projects. The future allocation of PFC revenue will be considered as part of a future CIP.

AIRPORT

2024-2028 Proposed Capital Improvement Program

OVERVIEW

Summary of Revenues



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

AIRPORT

2024-2028 Proposed Capital Improvement Program

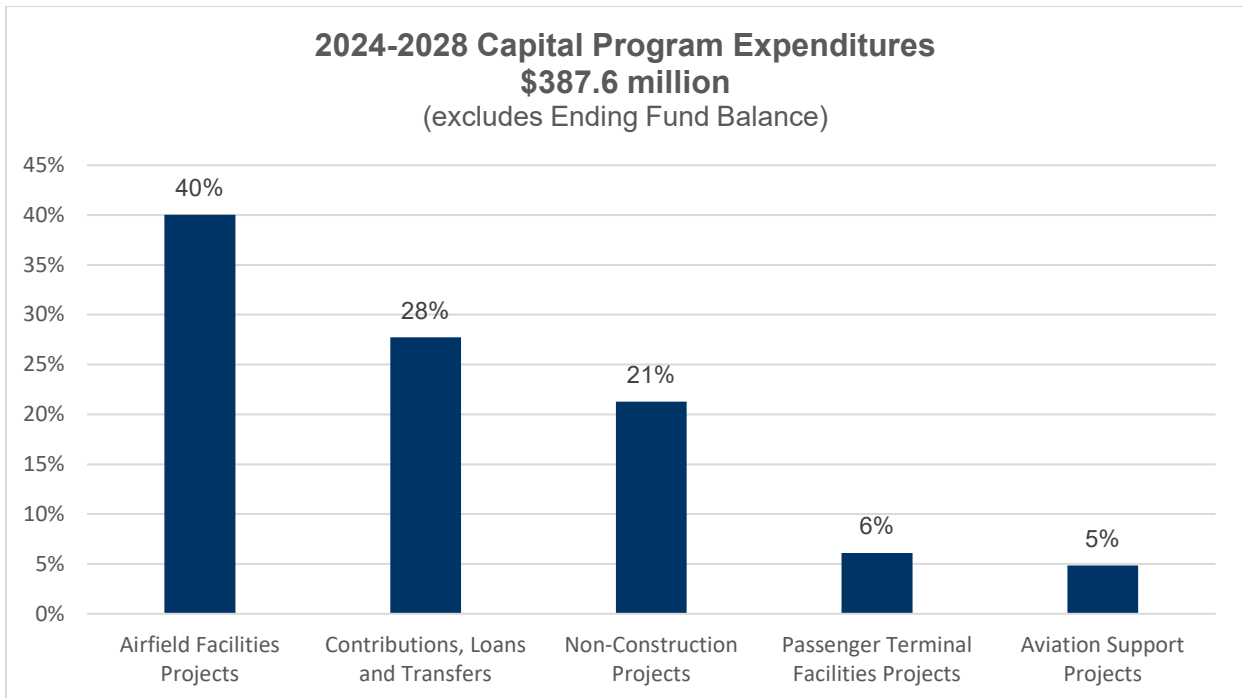
OVERVIEW

PROGRAM HIGHLIGHTS

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



XO Public Art Lit Outside of Airport Terminal B



AIRPORT

2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Program Management

This project ensures sufficient funding is in place to support the New Terminal Project, including precursor projects, which would enable the Airport to rapidly ramp up as it continues to recover from the effects the pandemic had on air travel. The Airport has programmed funding for Program Management (total Program Management project funding is increased in this CIP by \$22.0 million, from \$27.5 million to \$49.5 million), as capacity allows. A large number of subprojects make up the entire second phase of terminal development and construction. The Airport will contract with program management consultants to plan, strategize, and prepare for the precursor projects (for example, relocation of the Facilities division, cargo belly freight, and new police hangar buildings) that lead up to the next stage of terminal area development.

Airfield Configuration Updates

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

Terminal A Ramp Rehabilitation

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

Terminal B Ramp Rehabilitation

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

Garage Sprinkler Replacement

This project replaces all fire sprinkler piping in the Terminal A Garage to ensure continued performance of the system and protect the safety of airport passengers and staff that use the garage.

AIRPORT

2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Bioretention Cell Project

This project funds construction of a large-scale bioretention cell to treat runoff and ensure compliance with stormwater permit provisions. It will include an underground pump system to pump water from the existing storm sewer system to the proposed location of the bioretention cell to treat stormwater runoff.

MAJOR CHANGES FROM THE 2023-2027 ADOPTED CIP

The overall size of the Airport Capital Improvement Program decreased by \$11.7 million, from \$471.7 million to \$460.0 million, primarily due to the near-completion of two large projects – the Facilities Division Relocation and Parking Accessibility Upgrades projects – partially offset by an increase in the transfer to an operating fund for debt service, increases for Program Management costs, and reconstruction of taxiways in the Airfield Configuration Updates project.

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

Project	Incr/Decr
Program Management	\$22,000,000
Airfield Configuration Updates	\$12,294,000
Transfer to Airport Fiscal Agent Fund 525	\$10,189,000
Garage Sprinkler Replacements	\$4,000,000
Zero Emissions Buses	\$3,802,000

OPERATING BUDGET IMPACTS

Efforts have been made to include energy and maintenance efficiencies in the Capital projects to help offset the impacts of inflation and increased interest rates.

Airport

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Airport Renewal and Replacement Fund (527)							
Beginning Balance	24,354,169	314,925	1,040,925	1,766,925	2,492,925	3,218,925	314,925
Reserve for Encumbrance	13,126,540						
Transfers and Reimbursements							
Transfer from Airport Surplus Revenue Fund (524)	54,962,000	41,042,000	33,798,000	27,403,000	26,849,000	18,890,000	147,982,000
TOTAL Transfers and Reimbursements	54,962,000	41,042,000	33,798,000	27,403,000	26,849,000	18,890,000	147,982,000
Revenue from Use of Money and Property							
Interest Income	675,000	726,000	726,000	726,000	726,000	726,000	3,630,000
TOTAL Revenue from Use of Money and Property	675,000	726,000	726,000	726,000	726,000	726,000	3,630,000
Total Airport Renewal and Replacement Fund (527)	93,117,709	42,082,925	35,564,925	29,895,925	30,067,925	22,834,925	151,926,925
Airport Passenger Facility Charge Fund (529)							
Beginning Balance	15,867,279	23,612,279	27,424,279	33,065,279	41,761,279	51,494,279	23,612,279
Revenue from Use of Money and Property							
Interest Income	186,000	184,000	184,000	184,000	184,000	184,000	920,000
TOTAL Revenue from Use of Money and Property	186,000	184,000	184,000	184,000	184,000	184,000	920,000

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Fees, Rates and Charges							
Passenger Facility Charge Proceeds	21,200,000	26,700,000	28,200,000	29,200,000	30,200,000	31,200,000	145,500,000
TOTAL Fees, Rates and Charges	21,200,000	26,700,000	28,200,000	29,200,000	30,200,000	31,200,000	145,500,000
Total Airport Passenger Facility Charge Fund (529)	37,253,279	50,496,279	55,808,279	62,449,279	72,145,279	82,878,279	170,032,279
Airport Capital Improvement Fund (520)							
Beginning Balance	1,522,890	5,700,404	5,766,404	5,832,404	5,898,404	5,964,404	5,700,404
Reserve for Encumbrance	4,363,318						
Revenue from Use of Money and Property							
Interest Income	68,000	66,000	66,000	66,000	66,000	66,000	330,000
TOTAL Revenue from Use of Money and Property	68,000	66,000	66,000	66,000	66,000	66,000	330,000
Revenue from the Federal Government							
Aircraft Rescue and Fire Fighting (ARFF)	725,000						
TSA/FAA Grants	42,081,000	26,716,000	37,189,000	31,415,000	27,808,000	8,918,000	132,046,000
TOTAL Revenue from the Federal Government	42,806,000	26,716,000	37,189,000	31,415,000	27,808,000	8,918,000	132,046,000
Total Airport Capital Improvement Fund (520)	48,760,208	32,482,404	43,021,404	37,313,404	33,772,404	14,948,404	138,076,404

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Airport Revenue Bond Improvement Fund (526)							
Financing Proceeds							
Financing Proceeds-	39,200,000						
TOTAL Financing Proceeds	39,200,000						
Total Airport Revenue Bond Improvement Fund (526)	39,200,000						
TOTAL SOURCES	218,331,196	125,061,608	134,394,608	129,658,608	135,985,608	120,661,608	460,035,608

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Airport Capital							
Airfield Electrical Circuit Rehabilitation	7,244,495						
Airfield Configuration Updates	27,300,612	26,433,000	6,501,000	16,661,000	25,666,000	10,666,000	85,927,000
Airfield Improvements	111,000	100,000	100,000	100,000	100,000	100,000	500,000
Bioretention Cell Project		819,000	6,121,000				6,940,000
GA West Hangars Electrical Rehabilitation	313,866						
Perimeter Security Projects	3,962,168						
Terminal B Ramp Rehabilitation			30,624,000	22,320,000			52,944,000
Terminal A Ramp Rehabilitation					8,840,000		8,840,000
Airfield Facilities	38,932,141	27,352,000	43,346,000	39,081,000	34,606,000	10,766,000	155,151,000
Bio Retention Cells	500,000						
Guadalupe Gardens Fencing	1,374,408						
Aviation Support - Environmental	1,874,408						
Aircraft Rescue and Fire Fighting Facility	1,309,643						
Aircraft Waste Disposal and Fuel Service Relocation	2,761,000						
Facilities Division Relocation	45,127,729						
Network Replacement	214,000						
Office Space Rehabilitation		3,500,000					3,500,000
Pavement Maintenance - Airport	479,805	400,000	400,000	400,000	400,000	400,000	2,000,000
SJPD Magazine Room Relocation	2,096,561						
Aviation Support Facilities - General	51,988,737	3,900,000	400,000	400,000	400,000	400,000	5,500,000
Perimeter Fence Line Upgrades	600,000		625,000				625,000

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

Airport Capital

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Aviation Support Facilities - Security	600,000		625,000				625,000
Blue Dot Lighting Replacement	380,000						
Terminal Accessibility Upgrades	18,639,000	12,824,000					12,824,000
Terminal A Baggage Claim Escalators	276,495						
Terminal A Exit Lanes		2,000,000					2,000,000
Terminal A Generator Replacement	7,898						
Terminal A Piping Replacement		400,000	400,000				800,000
Terminal Building Modifications	1,422,757	1,129,000	1,698,000	886,000	905,000	925,000	5,543,000
Terminal Roofing		2,500,000					2,500,000
Upgrade Public WiFi	116,000						
Passenger Terminal Facilities	20,842,150	18,853,000	2,098,000	886,000	905,000	925,000	23,667,000
Admin Lot Improvements	734,721						
Economy Lot 1 Parking Garage	142,000						
Garage Sprinkler Replacement		1,500,000	1,900,000	2,400,000	3,000,000		8,800,000
Parking Accessibility Upgrades	23,909,815						
Terminal A Parking Garage Resurfacing		2,200,000					2,200,000
Aviation Support Facilities - Parking	24,786,536	3,700,000	1,900,000	2,400,000	3,000,000		11,000,000
Airport Monument Signs	200,052						
Demolition of Ewert Road Plaza			840,000				840,000
Roadway Micro Surfacing	450,000						
Roadway Signage Rehabilitation		427,000	352,000				779,000
Aviation Support Facilities - Transportation	650,052	427,000	1,192,000				1,619,000
Airport - Construction	139,674,023	54,232,000	49,561,000	42,767,000	38,911,000	12,091,000	197,562,000

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

Airport Capital

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
	2022-2023						
Advanced Planning	2,212,031	1,700,000	1,000,000	1,000,000	1,000,000	1,000,000	5,700,000
Airfield Mowers			325,000	340,000			665,000
Airfield Paint and Rubber Removal Truck			975,000				975,000
Airfield Preventive Pavement Maintenance	52,000		400,000			400,000	800,000
Airport Noise and Operations Monitoring System Replacement			2,000,000				2,000,000
Airport Design Standards			675,000				675,000
Airport Phone Systems		435,000					435,000
Airport Technology Services	1,478,411	84,000	84,000	84,000	104,000	152,000	508,000
AOC Equipment Replacement	101,587						
Alaska Airlines Infrastructure	500,000						
Aircraft Rescue and Fire Fighting Apparatus Replacement	900,000						
Biometric Access Control			400,000	250,000	250,000	100,000	1,000,000
Baggage System Upgrade	415,000						
Boom Lift		300,000					300,000
Central Plant Refurbishment	470,000	370,000	70,000	70,000	70,000	70,000	650,000
COVID Mitigation Measures	1,012,128						
Crash Phone Replacement	365						
Customs and Border Protection Process Improvements	220,000						
Cyber Security Appliances	80,000						
Electric Vehicle Chargers	265,000	1,500,000					1,500,000
Escalator Replacement	1,320,000						
Environmental Impact Report Mitigation Payments			189,000	160,000	160,000	160,000	669,000
Equipment, Operating	80,000	40,000	40,000	40,000	40,000	40,000	200,000

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

Airport Capital

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Fiber Connectivity Upgrade	304,000						
Fire Alarm PMI Upgrade	24,057						
Generator Relocations	16,085						
Groundwater Wells and Sampling	149,962		300,000				300,000
Hangar 8 IT Replacement	125,000						
Jet Bridge Refurbishment	909,527	760,000	760,000	700,000	700,000	700,000	3,620,000
Land Improvements	191,726	100,000	100,000	100,000	100,000	100,000	500,000
Maintenance Access Security	350,000						
Mobile Light Towers		80,000					80,000
OCIP Program	50,000						
Operations System Replacement	1,374,974	525,000	962,000	400,000	400,000	400,000	2,687,000
Parking Revenue Control System Upgrade	5,203,078						
Passenger Processing Equipment	100,000		100,000	100,000	100,000	100,000	400,000
Preconditioned Air Units	275,000	275,000	275,000	275,000	275,000	275,000	1,375,000
Program Management	1,500,000	2,500,000	11,000,000	12,000,000	12,000,000	12,000,000	49,500,000
Project Management Application	532,522						
Project Management Support	254,360						
Ramp Scrubber Machine	250,000						
Safety Management Systems Program	500,000		500,000				500,000
Seismic Shutoff Valves	96,874						
Signage Design and Production	242,150	120,000	120,000	120,000	120,000	120,000	600,000
Skylight Refurbishment	100,000		125,000	125,000	125,000		375,000
Street Sweeper Replacement	225,000						
Telephony Upgrade	866						

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

Airport Capital

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Tag Reader Replacements		325,000	325,000				650,000
Terminal A Baggage Claim Carousels	723,606	160,000	173,000	187,000	202,000		722,000
Terminal A Cabling Relocation	44,000						
Terminal A Garage Infrastructure	1,125,000						
Terminal Fire Safety	190,000	350,000	278,000				628,000
Terminal Lift Equipment			150,000				150,000
Terminal Paging System	3,000,253						
Vehicle Replacement Program	200,017	100,000	100,000	100,000	100,000	100,000	500,000
Zero Emissions Buses	4,000,000	3,802,000					3,802,000
Wayfinding Screens	41,000						
Hewlett Packard Incorporated Lease Buyout	2,200,000						
Airport - General Non Construction	33,405,578	13,526,000	21,426,000	16,051,000	15,746,000	15,717,000	82,466,000
Airport - Non Construction	33,405,578	13,526,000	21,426,000	16,051,000	15,746,000	15,717,000	82,466,000
Public Art Funding	1,982,987						
Public Art Projects	1,982,987						
Transfer to Airport Fiscal Agent Fund (525)	13,641,000	23,072,000	22,743,000	20,688,000	20,651,000	20,386,000	107,540,000
Transfers to Special Funds	13,641,000	23,072,000	22,743,000	20,688,000	20,651,000	20,386,000	107,540,000
Transfers Expense	13,641,000	23,072,000	22,743,000	20,688,000	20,651,000	20,386,000	107,540,000
Total Expenditures	188,703,588	90,830,000	93,730,000	79,506,000	75,308,000	48,194,000	387,568,000
Ending Fund Balance	29,627,608	34,231,608	40,664,608	50,152,608	60,677,608	72,467,608	72,467,608
TOTAL	218,331,196	125,061,608	134,394,608	129,658,608	135,985,608	120,661,608	460,035,608

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

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Airfield Configuration Updates

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2020
Dept Owner	Airport	Revised End Date	2nd Qtr. 2028
Council Districts	6	Initial Project Budget	\$50,000,000
Appropriation	A401F	FY Initiated	2017-2018

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

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

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

Major Cost Changes 2019-2023 CIP - Increase of \$7.1 million to reflect updated information resulting from the Airfield Geometric Study project, which includes a number of solutions or upgrades that may improve operations at the Airport.
 2020-2024 CIP - Increase of \$29.9 million to reflect updated project information resulting from the completed Airfield Geometric Study and increased construction costs.
 2022-2026 CIP - Decrease of \$3.8 million to reflect the time frame of anticipated availability of grant funding.
 2023-2027 CIP - Increase of \$22.6 million to reflect the anticipated availability of grant funding (\$17.9 million) and to cover the Environmental Impact Report mitigation work (\$1.4 million) for multiple phases of the Taxiway V project and other future projects.
 2024-2028 CIP - Increase of \$12.3 million to reflect the addition of several projects that were previously further than five years out.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		2,414								2,414
Design	3,939	1,649								5,588
Bid & Award	17									17
Construction	907	23,238	26,433	6,501	16,661	25,666	10,666	85,927		110,072
Total	4,863	27,301	26,433	6,501	16,661	25,666	10,666	85,927		118,091

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	4,863	6,081	5,131	1,262	3,234	4,982	2,070	16,679		27,623
Airport Capital Improvement Fund (520)		21,220	21,302	5,239	13,427	20,684	8,596	69,248		90,468
Total	4,863	27,301	26,433	6,501	16,661	25,666	10,666	85,927		118,091

Annual Operating Budget Impact (000s)										
Total										

Airport 2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Airport Phone Systems

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$435,000
Appropriation	TEMP_1002	FY Initiated	2023-2024

Description This project funds the upgrade of Airport's communications system to a unified platform. This upgrade includes: firmware and software updates, devices, support, ports, switches and other supplies and services relating to office phones and systems.

Justification The existing systems are outdated and need to be replaced.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			435					435		435
Total			435					435		435

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			435					435		435
Total			435					435		435

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Bioretention Cell Project

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$6,940,000
Appropriation	TEMP_1000	FY Initiated	2023-2024

Description This project funds construction of a large-scale bioretention cell to treat runoff and ensure compliance with stormwater permit provisions. This project would include the re-routing of stormwater from the Airfield equivalent to 30 acres of impervious surfaces. An underground pump system will be installed to pump water from the existing storm sewer system to the proposed location of the bioretention cell and will include the construction of a 1.2 acre bioretention cell to treat the runoff.

Justification The Airport is required to include appropriate source control, site design, and stormwater treatment measures in new development and redevelopment projects to address stormwater runoff pollutant discharges and comply with the Municipal Regional Stormwater Permit provision C.3.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			819					819		819
Construction				6,121				6,121		6,121
Total			819	6,121				6,940		6,940

Funding Source Schedule (000s)										
	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Airport Renewal and Replacement Fund (527)			819	1,188				2,007		2,007
Airport Capital Improvement Fund (520)				4,933				4,933		4,933
Total			819	6,121				6,940		6,940

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Boom Lift

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2020
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2024
Council Districts	6	Initial Project Budget	\$300,000
Appropriation	A416W	FY Initiated	2019-2020

Description This project funds the purchase of a boom lift that is used to safely access areas around the Airport that are inaccessible by ladder or other means.

Justification A lift is needed to perform repairs and replace fixtures, bulbs and transformers for high mast ramp lighting, roof lighting, building and street lighting.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	55		300					300		355
Total	55		300					300		355

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	55		300					300		355
Total	55		300					300		355

Annual Operating Budget Impact (000s)										
Total										

Airport
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Electric Vehicle Chargers

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	2nd Qtr. 2023
Dept Owner	Airport	Revised End Date	2nd Qtr. 2024
Council Districts	6	Initial Project Budget	\$1,765,000
Appropriation	A426X	FY Initiated	2022-2023

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		265	1,500					1,500		1,765
Total		265	1,500					1,500		1,765

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		265	1,500					1,500		1,765
Total		265	1,500					1,500		1,765

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Garage Sprinkler Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2027
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$8,800,000
Appropriation	TEMP_846	FY Initiated	2023-2024

Description This project replaces all of the fire sprinkler piping in the Terminal A Garage.

Justification The piping in the Terminal A Garage needs to be replaced due to age and internal corrosion conditions identified during the last sprinkler inspection. Replacement will ensure continued performance of the system.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other			1,500	1,900	2,400	3,000		8,800		8,800
Total			1,500	1,900	2,400	3,000		8,800		8,800

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			1,500	1,900	2,400	3,000		8,800		8,800
Total			1,500	1,900	2,400	3,000		8,800		8,800

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Groundwater Wells and Sampling

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$110,000
Appropriation	A413Y	FY Initiated	2019-2020

Description This project drills new groundwater monitoring wells and conducts required sampling to ensure compliance with local and state water regulations.

Justification The State Water Resources Control Board issued Statewide Order 13267 on March 20, 2019 requiring the drilling and monitoring of groundwater wells.

Notes

Major Cost Changes 2022-2026 CIP – Increase of \$648,000 to drill, core, and take samples to determine the extent of contamination in locations previously identified as possibly having contamination. Additional drilling and sampling will also be conducted at locations not previously sampled.
 2024-2028 CIP – Increase of \$299,000 to conduct third phase of contaminant exploration; drilling and sampling will be conducted.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	607	37								644
Construction		113		300				300		413
Total	607	150		300				300		1,057

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	607	150		300				300		1,057
Total	607	150		300				300		1,057

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Mobile Light Towers

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$80,000
Appropriation	TEMP_1006	FY Initiated	2023-2024

Description This project funds the purchase of a mobile generator with attached light towers. The mobile light towers are used for safety and security purposes when other equipment is unavailable. This equipment is versatile and can be used to light up specific areas or used on roadways to illuminate signage, among other things.

Justification The current equipment is unrepairable and needs to be replaced.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			80					80		80
Total			80					80		80

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			80					80		80
Total			80					80		80

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Office Space Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$3,500,000
Appropriation	TEMP_1008	FY Initiated	2023-2024

Description This project funds improvements to provide additional office space for Airport staff, including new office partitions and furnishings, reconfiguration of lighting, power and data, and new paint and carpet.

Justification The existing office area is not sufficient to meet future needs.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			600					600		600
Design			300					300		300
Bid & Award			150					150		150
Construction			2,450					2,450		2,450
Total			3,500					3,500		3,500

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			3,500					3,500		3,500
Total			3,500					3,500		3,500

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Perimeter Fence Line Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$6,630,000
Appropriation	A4311	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes 2017-2021 CIP - Increase of \$1.5 million to install new access gates.
 2018-2022 CIP - Decrease of \$1.1 million due to decreased project scope with the installation of only two new access gates.
 2019-2023 CIP - Decrease of \$0.8 million to align funds allocated with actual grant award amount.
 2021-2025 CIP - Decrease of \$0.4 million based on completion of the first phase of the project.
 2023-2027 CIP - Increase of \$319,000 to construct ten foot fencing in perimeter areas that are not currently that height and to replace current vehicle wheel gates with bi-folding speed gates for better security.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	93									93
Bid & Award	61									61
Construction	4,771									4,771
Equipment, Materials and Supplies		600		625				625		1,225
Total	4,924	600		625				625		6,149

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

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Roadway Signage Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$779,000
Appropriation	TEMP_371	FY Initiated	2023-2024

Description This project funds the rehabilitation of nine monument signs and 13 overhead roadway sign locations that are showing evidence of displacement and do not exhibit a seamless graphic. The signage will be cleaned to remove oxidization and improve legibility. Additionally, the monument signage structural connections will be replaced.

Justification The monument and overhead roadway signs have not been maintained or repaired since the completion of the Terminal Area Improvement Program. It is prudent to make the necessary connection repairs to ensure safety.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other			427	352				779		779
Total			427	352				779		779

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			427	352				779		779
Total			427	352				779		779

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Safety Management Systems Program

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

Description This project funds consultant services required to develop a Safety Management Systems (SMS) program for the Airport. This project was originally programmed to begin in 2011-2012; however, regulations and requirements have not been finalized yet by the FAA. Once plans are finalized, the implementation timeline will be based on the airport size; larger airports may be required to implement the new safety requirements before smaller airports. Additionally, the timing and completion of this project are contingent upon the availability of grant funding from the FAA.

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

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$357,000 to bring the project budget in line with preliminary cost estimates.
2023-2027 CIP - Increase of \$500,000 to bring the project budget in line with cost estimates.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	7	500		500				500		1,007
Total	7	500		500				500		1,007

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

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Tag Reader Replacements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$650,000
Appropriation	TEMP_848	FY Initiated	2023-2024

Description This project funds the replacement of two automatic tag readers in the Terminal B baggage handling system and adds baggage analytics to the system.

Justification The automated tag readers track each piece of luggage as it travels from the ticket counter to the airline make-up units. The existing automated tag readers were installed in 2009 and are at end of life.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			325	325				650		650
Total			325	325				650		650

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			325	325				650		650
Total			325	325				650		650

Annual Operating Budget Impact (000s)										
Total										

Airport
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Terminal A Baggage Claim Carousels

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2020
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	2nd Qtr. 2027
Council Districts	6	Initial Project Budget	\$1,267,000
Appropriation	A408K	FY Initiated	2018-2019

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

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

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$799,000 to fund the replacement of control arms and rollers on the carousels.
 2023-2027 CIP - Increase of \$240,000 to match the budget to the anticipated cost of the project and replace one carousel per year over four years.
 2024-2028 CIP - Increase of \$283,000 due to the inflationary impacts to labor and equipment costs.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	94	0								94
Bid & Award	19									19
Construction	1,031	11								1,043
Equipment, Materials and Supplies		712	160	173	187	202		722		1,434
Total	1,144	724	160	173	187	202		722		2,589

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	1,144	724	160	173	187	202		722		2,589
Total	1,144	724	160	173	187	202		722		2,589

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Terminal A Exit Lanes

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$2,000,000
Appropriation	TEMP_1001	FY Initiated	2023-2024

Description This project will install an automated exit lane system in Terminal A. The automated exit lane would deter unauthorized entry and immediately send notification to the Airport Operations Center in the event an unauthorized entry were to occur.

Justification This project improves airport safety and security.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			2,000					2,000		2,000
Total			2,000					2,000		2,000

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			388					388		388
Airport Capital Improvement Fund (520)			1,612					1,612		1,612
Total			2,000					2,000		2,000

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Terminal A Parking Garage Resurfacing

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2023
Dept Owner	Airport	Revised End Date	2nd Qtr. 2024
Council Districts	6	Initial Project Budget	\$2,200,000
Appropriation	TEMP_007	FY Initiated	2023-2024

Description This project funds the resurfacing of the Terminal A parking garage. Existing traffic directional markings and parking stall lines will be covered over during the resurfacing process. Traffic paint must be reapplied after the resurfacing process is complete.

Justification Normal end of useful life and vehicular traffic has deteriorated the protective coating on the parking garage slabs and to properly extend the asset, normal preventative maintenance is required. The recoating/resurfacing of the concrete decks will provide proper protection and ensure continued safe use of the garage.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other			2,200					2,200		2,200
Total			2,200					2,200		2,200

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			2,200					2,200		2,200
Total			2,200					2,200		2,200

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Terminal A Piping Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2023
Location	San José Mineta International Airport	Revised Start Date	3rd Qtr. 2023
Dept Owner	Airport	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$800,000
Appropriation	A418R	FY Initiated	2023-2024

Description This project replaces copper piping in Terminal A that is at the end of its useful life.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			400	400				800		800
Total			400	400				800		800

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)			400	400				800		800
Total			400	400				800		800

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Terminal Accessibility Upgrades

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

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

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

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$5.5 million to reflect updated construction estimates based on the latest designs.
 2022-2026 CIP - Increase of \$4.6 million to include upgrades to the Consolidated Rental Car Facility.
 2023-2028 CIP - Increase of \$19.3 million to reflect City Council approved (11/08/2022) award of Bipartisan Infrastructure Law Airport Terminal Program grant funding of \$10.0 million for the Terminal Accessibility Upgrades Phase 3A Terminal Buildings projects and funding to cover upgrades to the Terminal Ground Transportation Center.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	487									487
Construction		18,639	12,824					12,824		31,463
Total	487	18,639	12,824					12,824		31,950

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	487	8,639	12,824					12,824		21,950
Airport Capital Improvement Fund (520)		10,000								10,000
Total	487	18,639	12,824					12,824		31,950

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Terminal B Ramp Rehabilitation

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

Description The New Terminal Project (formerly Terminal B Phase II) has been identified in the Airport Master Plan and allows up to 42 gates. The airport currently has 30 gates in the permanent facilities and six gates in the Interim Facility. With passenger levels expected to recover, reaching approximately 13 million in 2023-2024 and continuing to grow through 2027-2028 and beyond, this project anticipates the second phase of the terminal development to extend the apron approximately 462,000 sq. ft. to accommodate additional gates.

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

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$19.5 million to rehabilitate more of the Terminal B apron than was originally planned, partly because of FAA approval of grant funding for the second and third phases of the project. Given the Airport's considerable growth, increasing the area to be rehabilitated better prepares the Airport to respond to the increased needs to add more gates, build out the Interim Facility, and provide more overnight parking for aircraft.
 2020-2024 CIP - Decrease of \$14.6 million to reflect a revised project scope that excludes phase four.
 2021-2025 CIP - Increase of \$25.7 million for a revised project scope that includes phase four and adds additional apron to the area where the new terminal building is anticipated to be constructed.
 2022-2026 CIP - Increase of \$7.2 million to reflect a revised project scope that adds three additional phases of ramp rehabilitation planned through 2024-2025 and are required as part of the New Terminal Project plan.
 2023-2027 CIP - Increase of \$8.5 million to reflect current construction estimates and match the budget with the capital improvement plan approved by the FAA.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	881									881
Bid & Award	38									38
Construction	16,071			30,624	22,320			52,944	11,710	80,725
Total	16,989			30,624	22,320			52,944	11,710	81,643

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)	2,603			5,944	4,332			10,276	11,710	24,589
Airport Capital Improvement Fund (520)	14,386			24,680	17,988			42,668		57,054
Total	16,989			30,624	22,320			52,944	11,710	81,643

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Terminal Fire Safety

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2025
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$768,000
Appropriation	A428W	FY Initiated	2022-2023

Description This project updates or replaces Airport terminal fire safety systems to comply with the latest safety regulations.

Justification The update of Airport terminal fire safety systems is critical to ensuring the safety of Airport passengers and workers.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		190	350	278				628		818
Total		190	350	278				628		818

Funding Source Schedule (000s)										
Airport Renewal and Replacement Fund (527)		190	350	278				628		818
Total		190	350	278				628		818

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Terminal Roofing

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	San José Mineta International Airport	Revised Start Date	
Dept Owner	Airport	Revised End Date	
Council Districts	6	Initial Project Budget	\$2,500,000
Appropriation	TEMP_1007	FY Initiated	2023-2024

Description The project facilitates the removal and replacement of terminal roofing infrastructure that has exceeded its useful life.

Justification The project will install energy-efficient roofing that is solar reflective to reduce heat gain and reduce the energy consumption required for terminal air conditioning. New materials will contribute to long-term sustainability of the roofing system and prevent moisture infiltration which reduces the risk of mold growth or similar health hazards.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			2,500					2,500		2,500
Total			2,500					2,500		2,500

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

Annual Operating Budget Impact (000s)										
Total										

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Advanced Planning

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,094	1,094	1,700	1,000	1,000	1,000	1,000	5,700
Design	1,118	1,118						
Total	2,212	2,212	1,700	1,000	1,000	1,000	1,000	5,700

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	2,212	2,212	1,700	1,000	1,000	1,000	1,000	5,700
Total	2,212	2,212	1,700	1,000	1,000	1,000	1,000	5,700

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Airfield Improvements

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	111	111	100	100	100	100	100	500
Total	111	111	100	100	100	100	100	500

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	111	111	100	100	100	100	100	500
Total	111	111	100	100	100	100	100	500

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Airfield Preventive Pavement Maintenance

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	52	52		400			400	800
Total	52	52		400			400	800

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	12	12		78			78	156
Airport Capital Improvement Fund (520)	40	40		322			322	644
Total	52	52		400			400	800

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Airport Technology Services

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	981	981						
Equipment, Materials and Supplies	497	497	84	84	84	104	152	508
Total	1,478	1,478	84	84	84	104	152	508

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	1,478	1,478	84	84	84	104	152	508
Total	1,478	1,478	84	84	84	104	152	508

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Central Plant Refurbishment

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	470	470	370	70	70	70	70	650
Total	470	470	370	70	70	70	70	650

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	470	470	370	70	70	70	70	650
Total	470	470	370	70	70	70	70	650

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Equipment, Operating

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	80	80	40	40	40	40	40	200
Total	80	80	40	40	40	40	40	200

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	80	80	40	40	40	40	40	200
Total	80	80	40	40	40	40	40	200

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Jet Bridge Refurbishment

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	3	3						
Equipment, Materials and Supplies	907	907	680	500	500	500	500	2,680
Maintenance, Repairs, Other			80	260	200	200	200	940
Total	910	910	760	760	700	700	700	3,620
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	910	910	760	760	700	700	700	3,620
Total	910	910	760	760	700	700	700	3,620

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Land Improvements

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Design	6	6						
Equipment, Materials and Supplies	70	70						
Maintenance, Repairs, Other	116	116	100	100	100	100	100	500
Total	192	192	100	100	100	100	100	500

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	192	192	100	100	100	100	100	500
Total	192	192	100	100	100	100	100	500

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Operations System Replacement

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	55	55						
Equipment, Materials and Supplies	1,320	1,320	525	962	400	400	400	2,687
Total	1,375	1,375	525	962	400	400	400	2,687

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	1,375	1,375	525	962	400	400	400	2,687
Total	1,375	1,375	525	962	400	400	400	2,687

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Passenger Processing Equipment

CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Council Districts	6
Department Owner	Airport	Appropriation	A428V
Description	This allocation funds the procurement and installation of self service kiosks and other passenger processing equipment in the terminals and other areas where passenger processing can occur.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	100	100		100	100	100	100	400
Total	100	100		100	100	100	100	400

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	100	100		100	100	100	100	400
Total	100	100		100	100	100	100	400

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Pavement Maintenance - Airport

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	480	480	400	400	400	400	400	2,000
Total	480	480	400	400	400	400	400	2,000

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	480	480	400	400	400	400	400	2,000
Total	480	480	400	400	400	400	400	2,000

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Preconditioned Air Units

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	275	275	275	275	275	275	275	1,375
Total	275	275	275	275	275	275	275	1,375

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	275	275	275	275	275	275	275	1,375
Total	275	275	275	275	275	275	275	1,375

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Program Management

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,500	1,500	2,500	11,000	12,000	12,000	12,000	49,500
Total	1,500	1,500	2,500	11,000	12,000	12,000	12,000	49,500

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	1,500	1,500	2,500	11,000	12,000	12,000	12,000	49,500
Total	1,500	1,500	2,500	11,000	12,000	12,000	12,000	49,500

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Signage Design and Production

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Design	17	17						
Construction	138	138	37	37	37	37		148
Equipment, Materials and Supplies	87	87	83	83	83	83	120	452
Total	242	242	120	120	120	120	120	600

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	242	242	120	120	120	120	120	600
Total	242	242	120	120	120	120	120	600

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Skylight Refurbishment

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	100	100		125	125	125		375
Total	100	100		125	125	125		375

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	100	100		125	125	125		375
Total	100	100		125	125	125		375

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Terminal Building Modifications

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	6
Department Owner	Airport	Appropriation	A4035

Description This allocation funds modifications and alterations to accommodate operational needs, necessary improvements, and functionality within Airport facilities, including capital maintenance and repair projects. These project types are critical in addressing the needs of the Airport to support the aviation business.

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	412	412	500	800	500	500	500	2,800
Equipment, Materials and Supplies			555	828	386	405	425	2,599
Maintenance, Repairs, Other	1,011	1,011	74	70				144
Total	1,423	1,423	1,129	1,698	886	905	925	5,543

Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	1,423	1,423	1,129	1,698	886	905	925	5,543
Total	1,423	1,423	1,129	1,698	886	905	925	5,543

Airport

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Vehicle Replacement Program

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	0	0						
Equipment, Materials and Supplies	200	200	100	100	100	100	100	500
Total	200	200	100	100	100	100	100	500

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Airport Renewal and Replacement Fund (527)	200	200	100	100	100	100	100	500
Total	200	200	100	100	100	100	100	500

Airport

2024-2028 Proposed Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2023-2024

Project Name	Zero Emissions Buses	Initial Start Date	2nd Qtr. 2016
5-Yr CIP Budget	\$ 3,802,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 17,508,282	Revised Start Date	
Council Districts	6	Revised End Date	2nd Qtr. 2024
Description	This project funds the purchase of 16 electric buses and associated infrastructure to replace the aging Compressed Natural Gas (CNG) fleet currently in use.		

Airport

2024-2028 Proposed Capital Improvement Program

Summary of Projects that Start After 2023-2024

Project Name	Airfield Mowers	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 665,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 665,000	Revised Start Date	3rd Qtr. 2024
Council Districts	6	Revised End Date	2nd Qtr. 2026
Description	This project funds the purchase of two new mowers that will be used for airfield maintenance.		

Project Name	Airfield Paint and Rubber Removal Truck	Initial Start Date	3rd Qtr. 2024
5-Yr CIP Budget	\$ 975,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 975,000	Revised Start Date	
Council Districts	6	Revised End Date	
Description	This project funds the purchase of a new truck to remove rubber and paint from airfield surfaces.		

Project Name	Airport Design Standards	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 675,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 675,000	Revised Start Date	3rd Qtr. 2024
Council Districts	6	Revised End Date	2nd Qtr. 2025
Description	This project's scope includes design guidelines for tenant space organization, exterior finishes, storefronts, signage and infrastructure.		

Project Name	Airport Noise and Operations Monitoring System Replacement	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 2,000,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 2,000,000	Revised Start Date	3rd Qtr. 2024
Council Districts	6	Revised End Date	2nd Qtr. 2025
Description	This project replaces the Airport Noise Monitoring System hardware and associated software. This system includes 13 remote noise monitoring units and an integrated system that collects flight, operational, and complaint data. In addition, the system provides more technical information for enhanced data analysis and real-time collection of aircraft flight tracking data used to validate the accuracy of Community Noise Equivalent Level (CNEL) noise contour models.		

Project Name	Biometric Access Control	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 1,000,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 1,000,000	Revised Start Date	3rd Qtr. 2024
Council Districts	6	Revised End Date	2nd Qtr. 2028
Description	This project funds the implementation of biometrics for the Airport's access control system. Biometric access controls will improve security around sensitive areas of the Airport. Access points currently use a card swipe or a card swipe and password combination for entry. Biometric controls will ensure the person requesting access at entry points is a badged employee. Potential biometric screening equipment includes thumbprint scanners, retinal scanners, and face recognition. This funding provides for a phased approach based on the most critical access points and ensures only individuals with permission and clearance can access certain areas.		

Airport

2024-2028 Proposed Capital Improvement Program

Summary of Projects that Start After 2023-2024

Project Name	Demolition of Ewert Road Plaza	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 840,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 840,000	Revised Start Date	3rd Qtr. 2024
Council Districts	6	Revised End Date	2nd Qtr. 2025
Description	This project funds the demolition of Ewert Road Plaza at the north end of the Airport as part of the Northeast development project. The Ewert Road Plaza is a toll plaza for an area that was previously a parking lot for passengers. This area has now been converted to a taxi staging area, and a toll plaza is no longer needed.		

Project Name	Environmental Impact Report Mitigation Payments	Initial Start Date	3rd Qtr. 2024
5-Yr CIP Budget	\$ 669,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 669,000	Revised Start Date	
Council Districts	6	Revised End Date	
Description	This project provides compensatory mitigation payments to offset environmental impacts from construction activities.		

Project Name	Terminal A Ramp Rehabilitation	Initial Start Date	3rd Qtr. 2024
5-Yr CIP Budget	\$ 8,840,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 8,840,000	Revised Start Date	3rd Qtr. 2026
Council Districts	6	Revised End Date	2nd Qtr. 2027
Description	This project anticipates the replacement of the airside parking apron for Terminal A-Plus. Phase One rehabilitates approximately 96,500 square feet of apron and Phase Two rehabilitates approximately 144,904 square feet of apron.		

Project Name	Terminal Lift Equipment	Initial Start Date	3rd Qtr. 2024
5-Yr CIP Budget	\$ 150,000	Initial End Date	2nd Qtr. 2025
Total Budget	\$ 150,000	Revised Start Date	
Council Districts	6	Revised End Date	
Description	This project funds the purchase of a lift for use in the terminals.		

Airport

2024-2028 Proposed Capital Improvement Program

EXPLANATION OF FUNDS

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

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

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

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

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

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

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

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

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

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

Airport

2024-2028 Proposed Capital Improvement Program

EXPLANATION OF FUNDS

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration (FAA) under its Airport Improvement Program (AIP). For construction AIP grants, the grant must be awarded before the project begins, and the Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport's 20% share can be funded by the Airport Passenger Facility Charge Fund or the Airport Renewal and Replacement Fund.

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

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

Airport Renewal and Replacement Fund

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

SAN JOSÉ MINETA INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS

