



2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM

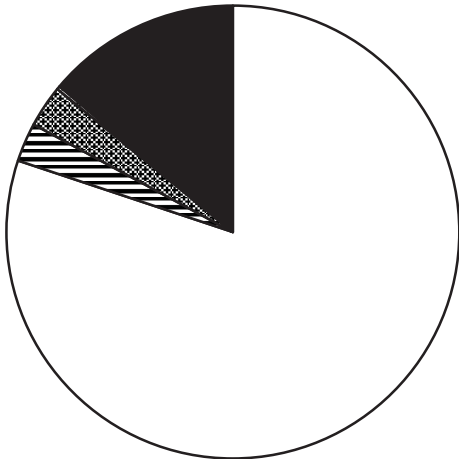


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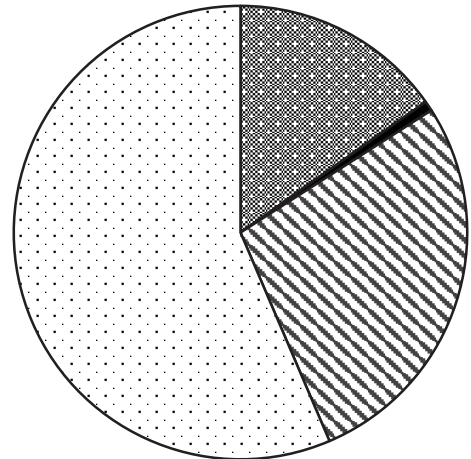
2015-2019 Capital Improvement Program

**2014-2015 Adopted
Source of Funds**



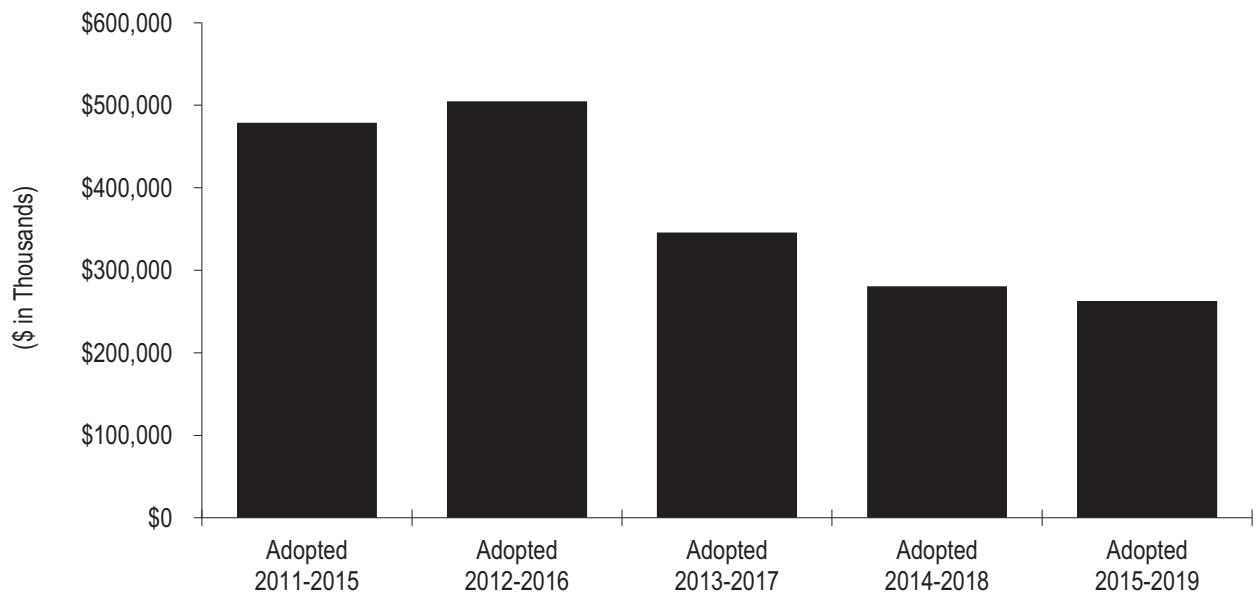
- Beginning Fund Balance
- ▒ Other Government Agencies
- ▨ Loans & Transfers
- ▤ Interest Income/Misc.
- Fees and Charges

**2014-2015 Adopted
Use of Funds**



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

CIP History

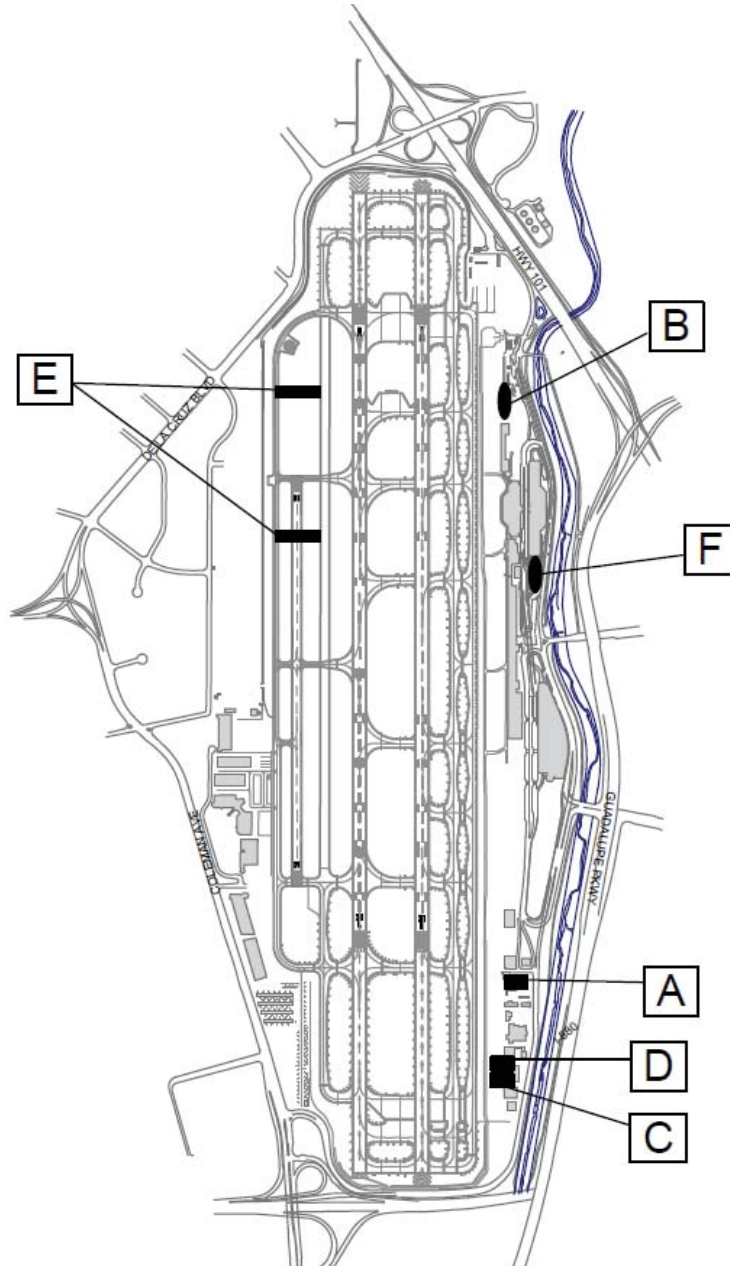


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Airport

2015-2019 Adopted Capital Improvement Program*

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|---|--|
| A) Airport Rescue and Fire Fighting Facility | D) Southeast Ramp Reconstruction, Phase II |
| B) Stormwater Compliance – North Trash Yard Canopy | E) Taxiway H and K Extension |
| C) Southeast Ramp Reconstruction, Phase I | F) Terminal A Ground Transportation Island Modification |



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

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Airport

2015-2019 Adopted Capital Improvement Program

Overview

INTRODUCTION

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

NORMAN Y. MINETA SAN JOSÉ INTERNATIONAL AIRPORT INFRASTRUCTURE	
SIZE (acres)	1,050
TERMINALS	2
RUNWAYS	3
PUBLIC PARKING SPACES	5,530
PASSENGERS IN 2013-2014 (millions)	9.1

The 2015-2019 Adopted Capital Improvement Program (CIP) provides funding of \$262.9 million, of which \$133.3 million is allocated in 2014-2015. The majority of project funding (\$142.7 million) is set aside to pay debt service on outstanding bonds. A transfer in the amount of \$17.1 million is programmed in 2017-2018 which reflects the transfer of remaining series 2007A bond proceeds from the Airport Revenue Bond Improvement Fund to the Airport Revenue Fund to be used for eligible operating costs. A total of \$1.5 million funds general non-construction activities, leaving \$79.6 million for capital construction over the next five years. This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

PROGRAM PRIORITIES AND OBJECTIVES

The 2015-2019 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 2015-2019:

- Retain and Grow Air Service and Passengers
- Achieve Financial Sustainability
- Recruit, Develop, and Retain Staff to Achieve Organizational Sustainability
- Maintain and Improve Security and Safety
- Improve Organizational and Operational Efficiency
- Preserve Infrastructure and Focus on Essential Projects
- Strategically Plan for the Airport's Future

The Airport CIP is guided chiefly by the Airport Master Plan. The Airport Master Plan was adopted by the City Council in June 1997 and, as amended, provides the framework for a phased program to

Airport

2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM PRIORITIES AND OBJECTIVES

adequately serve aviation demand projected out to the year 2027. The many projects comprising the \$1.3 billion Terminal Area Improvement Program (TAIP) are mostly complete and the Airport has shifted its focus to the redevelopment of the non-terminal areas, including the Airport's Westside.

On December 3, 2013, the City Council approved a 50-year ground lease agreement with Signature Flight Support for its proposed \$82 million fixed base operator to be located on the Westside of the Airport. In February 2014, Signature Flight Support broke ground on the 29-acre complex that will eventually be



Rendering of Proposed New Facility on the Airport's Westside

home to the service provider's West Coast headquarters. It will be developed in conjunction with Blue City Holdings. When completed in late 2015, the new Signature San José facility will serve the general aviation needs of individuals and companies in Silicon Valley. Once operational, the proposed development is expected to generate approximately \$3.0 million annually in new revenues for the Airport. An additional 15 acres north of the FAA air traffic control tower remains available for future development opportunities. Several significant airfield projects are programmed in this CIP including the Runway Pavement Rehabilitation project in 2014-2015 and the phased Southeast Ramp Reconstruction project beginning in 2015-2016. Additional projects are programmed in the out years of this CIP and, similar to the Runway Pavement Rehabilitation and Southeast Ramp Reconstruction projects, are contingent upon the receipt of \$35.1 million in FAA grant funding.

The Airport continues its commitment to the retention and growth of air service, the maintenance of competitive rates, and the achievement of financial sustainability. This strategy is reflected in the 2015-2019 Adopted CIP, which is modest but focused on the achievement of these outcomes. The passenger levels used to project Passenger Facility Charges (PFCs) in this CIP will not be sufficient to meet the projected annual PFC debt service by 2016-2017. To achieve this objective, either a PFC fee (a \$4.50 fee charged for departing passengers) increase would have to be approved by the U.S. Congress or passenger growth must exceed the current projections. If these scenarios do not occur within the next three years, a transfer from Airport Operating Funds will be necessary to meet the PFC debt service obligation, placing increased pressure on the Airport's ability to keep the cost per enplaned (CPE) passenger at \$12 or below. The transfer of remaining 2007A bond proceeds (\$17.1 million) in 2017-2018, from the Airport Revenue Bond Improvement Fund to the Airport Revenue Fund, to use for qualified operating expenses, provides the most flexible use of proceeds to help maintain the CPE at or below \$12. As previously approved by the City Council, this CIP continues to defer portions of the Public Art program until passenger activity reaches 12.2 million passengers. SJC enplaned and deplaned 9.1 million passengers in 2013-2014.

Airport

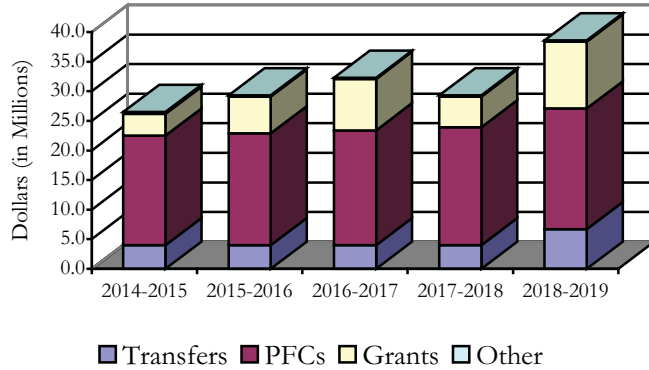
2015-2019 Adopted Capital Improvement Program

Overview

SOURCES OF FUNDING

The primary sources of funding for the 2015-2019 Adopted Airport CIP are PFCs, Airport Improvement Program (AIP) grants, transfers from Airport Operating Funds, and existing bond proceeds in the Airport Revenue Bond Improvement Fund. PFCs are driven by passenger levels. The CIP assumes an increase in PFC revenues of 7.6% above the budgeted estimates in the first year, with a moderate growth of 2.3% in 2015-2016, and 2.5% in 2016-2017 through 2018-2019. 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 of up to 80.59% of eligible project costs. Grant projects included in the CIP are eligible, but have not yet been secured. As a result, completion of projects programmed to be funded through AIP grants are contingent upon the award of the funding. Grant awards are anticipated in the July-August 2014 timeframe, but for the purpose of this budget, due to the high likelihood of award, estimated grant receipt levels have been included. As grant award amounts differ from projected levels, budget adjustments will be brought forward for City Council consideration.

Summary of Revenues



PROGRAM HIGHLIGHTS

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

Airfield Facilities

The Adopted CIP allocates \$35.1 million toward projects that will maintain and improve airfield infrastructure to accommodate the demands for air carrier and general aviation operations. The timing and completion of airfield improvement projects are largely contingent upon the receipt of AIP grants, including the Runway Pavement Rehabilitation project and the Airport Rescue and Fire Fighting (ARFF) Vehicle Replacement project, programmed in 2014-2015. The following table highlights investments in Airfield Facilities over the next five years.



Rendering of New Federal Inspection Sterile Corridor

Airport

2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Airfield Facilities (Cont'd.)

Airfield Facilities	Description	2015-2019 CIP Cost	Estimated Completion
Southeast Ramp Reconstruction, Phase I	Reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1277 Airport Boulevard. This project is contingent upon the timing and availability of FAA grant funding.	\$6.5 million	2nd Quarter 2016
Southeast Ramp Reconstruction, Phase II	Reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1311 Airport Boulevard. This project is contingent upon the timing and availability of FAA grant funding.	\$7.8 million	2nd Quarter 2017
Taxiway H and K Extension	Design and construct the extension of Taxiway H from Runway 30L to Taxiway V, and Taxiway K from Taxiway W to Taxiway V, to accommodate large aircraft (Group IV taxiways). The timing and completion of this project is contingent upon grant funding from the FAA in the amount of \$5.2 million to offset the estimated cost of \$6.4 million.	\$6.4 million	2nd Quarter 2018
Airfield Configuration Contingency	Initial implementation of projects on the westside of the Airport that may be necessary once studies to evaluate the existing airfield against new FAA design standards are complete. These projects could include removal of Runway 11-29 and relocation of Taxiway V. If modifications are not needed, this funding would be used to rehabilitate the existing Taxiway V and Runway 11-29.	\$6.0 million	2nd Quarter 2017
Airport Rescue and Fire Fighting Vehicle Replacement	Replacement of two existing ARFF vehicles over a period of two years. This project is contingent upon the timing and availability of FAA grant funding.	\$2.1 million	2nd Quarter 2016
Runway Pavement Rehabilitation	Design and reconstruction of an intersection on Runway 30R and Taxiway J. Approximately 40 concrete panels will be removed and replaced. This project is grant eligible and is contingent upon the availability and timing of FAA grant funding.	\$1.8 million	2nd Quarter 2015

Airport

2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Aviation Support Facilities – General

The Adopted CIP includes \$23.6 million to fund various new infrastructure improvements and to renovate, maintain, or upgrade existing facilities. The largest project in this category, the ARFF Facility, is programmed in the final year of the CIP and is dependent upon the receipt of FAA grant funding. This and other significant projects in Airfield Support Facilities - General are highlighted in the following table.

Aviation Support Facilities - General	Description	2015-2019 CIP Cost	Estimated Completion
Airport Rescue & Fire Fighting Facility (ARFF)	Upgrade the current ARFF, known as Fire Station 20, to correct building deficiencies, address diversity in the workforce, and increase vehicle capacity and training capabilities. The timing and completion of this project is contingent upon the receipt of grant funding from the FAA in the amount of \$11.3 million to offset the estimated cost of \$14.0 million.	\$14.0 million	2nd Quarter 2019
Pavement Maintenance	Repair, replacement, or reconstruction of asphalt and concrete pavement, including striping and markings, at various locations throughout the Airport to meet airfield and roadway safety requirements.	\$2.2 million	Ongoing
Operations System Replacement	As-needed capital renewal and replacement to maintain various systems throughout the Airport, including access control, security camera, noise and curfew monitoring, shared use, and parking revenue control systems.	\$2.1 million	Ongoing
Coleman Entrance Landscaping	Provide approximately 32,000 square feet of landscaping at the Coleman Avenue entrance to the Airport beginning in 2017-2018.	\$1.1 million	2nd Quarter 2019

Airport

2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Passenger Terminal Facilities

This Adopted CIP provides \$17.1 million to fund various new infrastructure improvements and to maintain, renovate, or upgrade existing facilities, including the deferred maintenance of Airport elevators and the Terminal A Baggage Claim escalators. Significant projects in Passenger Terminal Facilities are highlighted in the following table.



CLEAR Launched its Expedited Traveler Service in September 2013

Passenger Terminal Facilities	Description	2015-2019 CIP Cost	Estimated Completion
Terminal Area Improvement, Phase I	Project close-out and improvements in the northeast quadrant of the campus including fuel truck maintenance facility, shuttle bus staging, employee parking lot, and relocation of electrical services.	\$6.9 million	2nd Quarter 2015
Security Exit Doors	Installation of one-way exit doors at Terminal A and Terminal B security exits. This project requires policy guidance from FAA and Transportation Security Administration and is contingent upon the timing and availability of FAA grant funding.	\$3.0 million	2nd Quarter 2017
Terminal Building Modifications	Modifications and other minor alterations to accommodate expansions or changes at all Airport buildings and terminals.	\$1.9 million	Ongoing

Other Support Facilities and General Non-Construction

Additional funding of \$5.2 million is included in this Adopted CIP for various Aviation Support - Environmental and Transportation Facilities, as well as General Non-Construction projects. Funding of \$575,000 is included in Aviation Support – Environmental to continue the improvements required to remain in compliance with the Airport’s Stormwater Pollution Prevention program and Industrial General Stormwater Permit. In Aviation Support Facilities – Transportation, funding of \$1.8 million is included for design and renovation of the Terminal A Ground Transportation Island to increase operational efficiency and to increase resemblance to the appearance of the Terminal B Ground Transportation Island. Funding of \$918,000 is included in the General Non-Construction category to continue the Advanced Planning project, which funds preliminary planning, programming, special studies, and surveys for the Airport.

Airport

2015-2019 Adopted Capital Improvement Program

Overview

MAJOR CHANGES FROM THE 2014-2018 ADOPTED CIP

Major changes from the 2014-2018 Adopted CIP include the following:

- Funding of \$6.5 million for phase I of the Southeast Ramp Reconstruction in 2015-2016;
- Funding of \$7.8 million for phase II of the Southeast Ramp Reconstruction in 2016-2017;
- Funding of \$3.0 million for the installation of one-way Security Exit Doors in 2016-2017;
- An increase of \$3.0 million to the Airfield Configuration Contingency project in 2016-2017 (total project cost and scope are not yet determined);
- Funding of \$2.1 million for ARFF Vehicle Replacement in 2014-2015 and 2015-2016;
- Elimination of \$6.8 million for the Taxiway E and F Extension project (will require environmental clearance to proceed); and
- Elimination of \$305,000 for the Terminal A Ramps and Railings project [no longer needed due to recent revision to the Americans with Disabilities Act (ADA) requirements].

OPERATING BUDGET IMPACTS

Projects in the 2015-2019 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.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

The City Council approved several changes to the Proposed CIP. The Airport CIP was increased by \$13.0 million, which is the result of the following rebudgets: \$6.9 million for Terminal Area Improvement, Phase I; \$1.5 million for Federal Inspection Facility Sterile Corridor Extension; \$1.0 million for Taxiway W Improvements; \$842,000 for Clean-Up of Existing Fuel Farm; \$540,000 for Taxiway A/B Part 139 Separation; \$400,000 for Terminal A Ground Transportation Island Modification; \$255,000 for Airfield Improvements; \$250,000 for Terminal Building Modifications; \$226,000 for Terminal A Arrivals Roadway Repairs; \$224,000 for Airfield Sign Program; \$218,000 for Advanced Planning; \$194,000 for Operations System Replacement; \$112,000 for Tenant Plan Review; \$97,000 for Airport Property and Exhibit A Maps; \$88,000 for Airfield Preventive Pavement Maintenance; \$60,000 for Terminal B Flight Information Display Systems – Pre-Checkpoint; \$25,000 for Pavement Maintenance; and \$22,000 for Computerized Maintenance Management System.

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2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SOURCE OF FUNDS

USE OF FUNDS

SOUCE AND USE OF FUNDS STATEMENTS

2014-2015 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The Source and Use of Funds Statements display major categories of capital revenues and expenditures for each year over the five-year period. The 2014-2015 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2014-2015.

Airport

2015-2019 Adopted Capital Improvement Program

Source of Funds (Combined)

SOURCE OF FUNDS	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<u>Airport Capital Improvement Fund (520)</u>							
Beginning Fund Balance	3,391,971	3,599,337	3,619,337	3,645,337	3,686,337	3,734,337	3,599,337 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
– TSA/FAA Grants	5,404,000	3,692,000	6,217,000	8,704,000	5,171,000	11,282,000	35,066,000
Interest Income	32,000	20,000	26,000	41,000	48,000	70,000	205,000
Reserve for Encumbrances	125,366						
Total Airport Capital Improvement Fund	8,953,337	7,311,337	9,862,337	12,390,337	8,905,337	15,086,337	38,870,337 *
<u>Airport Revenue Bond Improvement Fund (526)</u>							
Beginning Fund Balance	91,301,317	66,909,657	43,537,657	31,024,657	18,300,657		66,909,657 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
– Transfer from Airport Renewal and Replacement Fund (527)	438,000						
Interest Income	79,000	72,000	68,000	78,000	48,000	8,000	274,000
Reserve for Encumbrances	1,090,340						
Total Airport Revenue Bond Improvement Fund	92,908,657	66,981,657	43,605,657	31,102,657	18,348,657	8,000	67,183,657 *
<u>Airport Renewal & Replacement Fund (527)</u>							
Beginning Fund Balance	12,200,234	11,025,716	9,989,716	10,082,716	10,040,716	10,868,716	11,025,716 *

Airport
2015-2019 Adopted Capital Improvement Program
Source of Funds (Combined)

SOURCE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<u>Airport Renewal & Replacement Fund (527)</u>							
Contributions, Loans and Transfers from: Special Funds							
– Transfer from Airport Surplus Revenue Fund (524)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	6,717,000	22,717,000
Interest Income	43,000	49,000	54,000	68,000	83,000	110,000	364,000
Miscellaneous Revenue							
– Tenant Improvement Payments	125,000	100,000					100,000
Reserve for Encumbrances	3,022,482						
Total Airport Renewal & Replacement Fund	19,390,716	15,174,716	14,043,716	14,150,716	14,123,716	17,695,716	34,206,716 *
<u>Airport Passenger Facility Charge Fund (529)</u>							
Beginning Fund Balance	33,723,644	25,242,644	18,054,644	11,263,644	6,466,644	6,632,644	25,242,644 *
Interest Income	98,000	75,000	57,000	43,000	39,000	54,000	268,000
Miscellaneous Revenue							
– Passenger Facility Charge Proceeds	17,200,000	18,500,000	18,900,000	19,400,000	19,900,000	20,400,000	97,100,000
Total Airport Passenger Facility Charge Fund	51,021,644	43,817,644	37,011,644	30,706,644	26,405,644	27,086,644	122,610,644 *
TOTAL SOURCE OF FUNDS	172,274,354	133,285,354	104,523,354	88,350,354	67,783,354	59,876,697	262,871,354 *

* The 2015-2016 through 2018-2019 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Construction Projects							
Airfield Facilities							
Airfield Configuration				6,000,000			6,000,000
Contingency							
Airfield Paint Removal	100,000						
Paint and Rubber Removal	560,000						
Vehicle							
Safety Management Systems (SMS) Program			150,000				150,000
Southeast Ramp Reconstruction, Phase I			6,500,000				6,500,000
Southeast Ramp Reconstruction, Phase II				7,800,000			7,800,000
Taxiway H and K Extension					6,416,000		6,416,000
1. Airfield Improvements	21,000	455,000	200,000	200,000	200,000	200,000	1,255,000
2. Airfield Preventive Pavement Maintenance	764,000	88,000	200,000	200,000	200,000	200,000	888,000
3. Airfield Sign Program	26,000	224,000					224,000
4. Airport Rescue and Fire Fighting Vehicle Replacement		1,065,000	1,065,000				2,130,000
5. LED Light Replacement Program	413,000	200,000	225,000				425,000
6. Runway Pavement Rehabilitation		1,800,000					1,800,000
7. Taxiway A/B Part 139 Separation	40,000	540,000					540,000
8. Taxiway W Improvements	7,862,000	1,000,000					1,000,000
Total Airfield Facilities	9,786,000	5,372,000	8,340,000	14,200,000	6,816,000	400,000	35,128,000
Aviation Support - Environmental							
Fuel Storage Tank Repairs	10,000						

Airport

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Construction Projects							
Aviation Support - Environmental							
Guadalupe Gardens Burrowing Owl Habitat Area			70,000	250,000			320,000
Stormwater Compliance - North Trash Yard Canopy				550,000			550,000
Stormwater Compliance - Southeast Area Improvements	325,000	25,000					25,000
9. Clean-Up of Existing Fuel Farm		842,000					842,000
Total Aviation Support - Environmental	335,000	867,000	70,000	800,000			1,737,000
Aviation Support Facilities - General							
Airport Rescue and Fire Fighting Facility						13,999,000	13,999,000
Coleman Entrance Landscaping Facilities Administration Trailer Replacement					700,000	400,000	1,100,000
Public Art	102,000						
Terminal A Underground Storage Tank & Emergency Generator Removal	188,000			150,000			150,000
10. Airport Landscaping	63,000	40,000	30,000	40,000	40,000	40,000	190,000
11. Airport Technology Services	445,000	55,000	25,000	65,000	25,000	65,000	235,000
12. Dynamic Marketing Sign		150,000	300,000				450,000
13. Equipment, Operating	60,000	75,000	75,000	75,000	75,000	75,000	375,000
14. K-9 Vehicle Replacement		41,000					41,000
15. Land Improvements	251,000	75,000	100,000	100,000	100,000	100,000	475,000
16. Network Replacement	201,000	160,000	200,000	20,000	30,000	30,000	440,000
17. Northside/Westside Fiber Install		500,000					500,000

Airport

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Construction Projects							
Aviation Support Facilities - General							
18. Operations System Replacement	292,000	594,000	350,000	350,000	400,000	400,000	2,094,000
19. Pavement Maintenance	1,342,000	475,000	400,000	400,000	450,000	450,000	2,175,000
20. Signage Design and Production	110,000	100,000	90,000	90,000	90,000	90,000	460,000
21. Vehicle Replacement Program	421,000	150,000	200,000	200,000	200,000	200,000	950,000
Total Aviation Support Facilities - General	3,475,000	2,415,000	1,770,000	1,490,000	2,110,000	15,849,000	23,634,000
Aviation Support Facilities - Transportation							
22. Terminal A Arrivals Roadway Repairs	141,000	226,000					226,000
23. Terminal A Ground Transportation Island Modification	75,000	1,800,000					1,800,000
Total Aviation Support Facilities - Transportation	216,000	2,026,000					2,026,000
Passenger Terminal Facilities							
Electric Power Chair Upgrades			300,000	200,000			500,000
Hardwire Public Restrooms Paper Towel and Soap Dispensers						600,000	600,000
Heat Tracer Wire for Grease Lines at Terminal B						150,000	150,000
Security Exit Doors				3,000,000			3,000,000
Terminal A Baggage Claim Escalators			375,000	375,000			750,000
Terminal B Checkpoint Carpet Replacement						150,000	150,000

Airport

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

V - 728

USE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Construction Projects							
Passenger Terminal Facilities							
Terminal B Flight Information Display Systems - Post-Checkpoint				165,000			165,000
Terminal Elevator Repair	9,000						
Terminal Seating	100,000						
24. Federal Inspection Facility Sterile Corridor Extension	945,000	1,541,000					1,541,000
25. Interactive Directory		90,000					90,000
26. Terminal A+ Building Automation Controls and HVAC Replacement Units	100,000	100,000	100,000	80,000	100,000		380,000
27. Terminal Area Improvement, Phase I	8,227,000	6,918,000					6,918,000
28. Terminal B Flight Information Display Systems - Pre-Checkpoint	36,000	60,000					60,000
29. Terminal Building Modifications	925,000	650,000	300,000	300,000	300,000	300,000	1,850,000
30. Terminal Elevator Upgrades	259,000	250,000	250,000	200,000	200,000		900,000
Total Passenger Terminal Facilities	10,601,000	9,609,000	1,325,000	4,320,000	600,000	1,200,000	17,054,000
Total Construction Projects	24,413,000	20,289,000	11,505,000	20,810,000	9,526,000	17,449,000	79,579,000
Non-Construction							
General Non-Construction							
GIS/Mapping Support and Document Management	53,000				45,000		45,000
Skyport Grade Separation Study			71,000				71,000
31. Advanced Planning	736,000	518,000	100,000	100,000	100,000	100,000	918,000

Airport

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Non-Construction							
General Non-Construction							
32. Airport Property and Exhibit A Maps	403,000	97,000					97,000
33. Computerized Maintenance Management System	29,000	22,000					22,000
34. Southeast Area Development Study		100,000					100,000
35. Tenant Plan Review	215,000	212,000					212,000
Total General Non-Construction	1,436,000	949,000	171,000	100,000	145,000	100,000	1,465,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to Airport Revenue Bond Improvement Fund (526)	438,000						
Total Contributions, Loans and Transfers to Capital Funds	438,000						
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Customer Facilities and Transportation Fee Fund (519)	950,000						
Transfer to Airport Fiscal Agent Fund (525)	36,862,000	36,846,000	36,831,000	28,946,000	19,773,000	20,287,000	142,683,000
Transfer to Airport Revenue Fund (521)					17,103,657		17,103,657
Transfer to Airport Surplus Revenue Fund (524)	1,398,000						
Total Contributions, Loans and Transfers to Special Funds	39,210,000	36,846,000	36,831,000	28,946,000	36,876,657	20,287,000	159,786,657
Total Non-Construction	41,084,000	37,795,000	37,002,000	29,046,000	37,021,657	20,387,000	161,251,657
Ending Fund Balance	106,777,354	75,201,354	56,016,354	38,494,354	21,235,697	22,040,697	22,040,697*

Airport

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
TOTAL USE OF FUNDS	<u>172,274,354</u>	<u>133,285,354</u>	<u>104,523,354</u>	<u>88,350,354</u>	<u>67,783,354</u>	<u>59,876,697</u>	<u>262,871,354*</u>

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

Airport

2015-2019 Adopted Capital Improvement Program Airport Capital Improvement Fund (520)

Statement of Source and Use of Funds

	<u>Estimated 2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	3,391,971	3,599,337	3,619,337	3,645,337	3,686,337	3,734,337	3,599,337
Interest Income	32,000	20,000	26,000	41,000	48,000	70,000	205,000
Reserve for Encumbrances	125,366						
Revenue from Other Agencies	5,404,000	3,692,000	6,217,000	8,704,000	5,171,000	11,282,000	35,066,000
TOTAL SOURCE OF FUNDS	<u>8,953,337</u>	<u>7,311,337</u>	<u>9,862,337</u>	<u>12,390,337</u>	<u>8,905,337</u>	<u>15,086,337</u>	<u>38,870,337</u>
<u>USE OF FUNDS</u>							
Construction Projects	4,951,000	3,692,000	6,217,000	8,704,000	5,171,000	11,282,000	35,066,000
Contributions, Loans and Transfers							
Non-Construction	403,000						
Ending Fund Balance **	3,599,337	3,619,337	3,645,337	3,686,337	3,734,337	3,804,337	3,804,337
TOTAL USE OF FUNDS	<u>8,953,337</u>	<u>7,311,337</u>	<u>9,862,337</u>	<u>12,390,337</u>	<u>8,905,337</u>	<u>15,086,337</u>	<u>38,870,337</u>

* The 2015-2016 through 2018-2019 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

Airport

2015-2019 Adopted Capital Improvement Program Airport Revenue Bond Improvement Fund (526)

Statement of Source and Use of Funds

	<u>Estimated 2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	91,301,317	66,909,657	43,537,657	31,024,657	18,300,657		66,909,657
Contributions, Loans and Transfers	438,000						
Interest Income	79,000	72,000	68,000	78,000	48,000	8,000	274,000
Reserve for Encumbrances	1,090,340						
TOTAL SOURCE OF FUNDS	<u>92,908,657</u>	<u>66,981,657</u>	<u>43,605,657</u>	<u>31,102,657</u>	<u>18,348,657</u>	<u>8,000</u>	<u>67,183,657</u>
<u>USE OF FUNDS</u>							
Construction Projects	12,568,000	12,264,000	1,498,000	8,096,000	1,245,000		23,103,000
Contributions, Loans and Transfers	13,431,000	11,083,000	11,083,000	4,706,000	17,103,657		43,975,657
Non-Construction		97,000					97,000
Ending Fund Balance **	66,909,657	43,537,657	31,024,657	18,300,657		8,000	8,000
TOTAL USE OF FUNDS	<u>92,908,657</u>	<u>66,981,657</u>	<u>43,605,657</u>	<u>31,102,657</u>	<u>18,348,657</u>	<u>8,000</u>	<u>67,183,657</u>

* The 2015-2016 through 2018-2019 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

Airport

2015-2019 Adopted Capital Improvement Program Airport Renewal & Replacement Fund (527)

Statement of Source and Use of Funds

	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	12,200,234	11,025,716	9,989,716	10,082,716	10,040,716	10,868,716	11,025,716
Contributions, Loans and Transfers	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	6,717,000	22,717,000
Interest Income	43,000	49,000	54,000	68,000	83,000	110,000	364,000
Miscellaneous Revenue	125,000	100,000					100,000
Reserve for Encumbrances	3,022,482						
TOTAL SOURCE OF FUNDS	19,390,716	15,174,716	14,043,716	14,150,716	14,123,716	17,695,716	34,206,716
<u>USE OF FUNDS</u>							
Construction Projects	6,894,000	4,333,000	3,790,000	4,010,000	3,110,000	6,167,000	21,410,000
Contributions, Loans and Transfers	438,000						
Non-Construction	1,033,000	852,000	171,000	100,000	145,000	100,000	1,368,000
Ending Fund Balance **	11,025,716	9,989,716	10,082,716	10,040,716	10,868,716	11,428,716	11,428,716
TOTAL USE OF FUNDS	19,390,716	15,174,716	14,043,716	14,150,716	14,123,716	17,695,716	34,206,716

* The 2015-2016 through 2018-2019 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

Airport

2015-2019 Adopted Capital Improvement Program Airport Passenger Facility Charge Fund (529)

Statement of Source and Use of Funds

	<u>Estimated 2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
Beginning Fund Balance *	33,723,644	25,242,644	18,054,644	11,263,644	6,466,644	6,632,644	25,242,644
Interest Income	98,000	75,000	57,000	43,000	39,000	54,000	268,000
Miscellaneous Revenue	17,200,000	18,500,000	18,900,000	19,400,000	19,900,000	20,400,000	97,100,000
TOTAL SOURCE OF FUNDS	<u>51,021,644</u>	<u>43,817,644</u>	<u>37,011,644</u>	<u>30,706,644</u>	<u>26,405,644</u>	<u>27,086,644</u>	<u>122,610,644</u>
<u>USE OF FUNDS</u>							
Construction Projects							
Contributions, Loans and Transfers	25,779,000	25,763,000	25,748,000	24,240,000	19,773,000	20,287,000	115,811,000
Ending Fund Balance **	25,242,644	18,054,644	11,263,644	6,466,644	6,632,644	6,799,644	6,799,644
TOTAL USE OF FUNDS	<u>51,021,644</u>	<u>43,817,644</u>	<u>37,011,644</u>	<u>30,706,644</u>	<u>26,405,644</u>	<u>27,086,644</u>	<u>122,610,644</u>

* The 2015-2016 through 2018-2019 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

Airport

2015-2019 Adopted Capital Improvement Program 2014-2015 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	7,311,337	66,981,657	15,174,716	43,817,644	133,285,354
<u>Construction Projects</u>					
Airfield Facilities					
1. Airfield Improvements			455,000		455,000
2. Airfield Preventive Pavement Maintenance			88,000		88,000
3. Airfield Sign Program	201,000	23,000			224,000
4. Airport Rescue and Fire Fighting Vehicle Replacement	858,000	207,000			1,065,000
5. LED Light Replacement Program			200,000		200,000
6. Runway Pavement Rehabilitation	1,451,000	349,000			1,800,000
7. Taxiway A/B Part 139 Separation	467,000	73,000			540,000
8. Taxiway W Improvements	715,000	285,000			1,000,000
Total Airfield Facilities	3,692,000	937,000	743,000		5,372,000
Aviation Support - Environmental					
Stormwater Compliance - Southeast Area Improvements			25,000		25,000
9. Clean-Up of Existing Fuel Farm		842,000			842,000
Total Aviation Support - Environmental		842,000	25,000		867,000
Aviation Support Facilities - General					
10. Airport Landscaping			40,000		40,000

Airport

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Construction Projects					
Aviation Support Facilities - General					
11. Airport Technology Services			55,000		55,000
12. Dynamic Marketing Sign			150,000		150,000
13. Equipment, Operating			75,000		75,000
14. K-9 Vehicle Replacement			41,000		41,000
15. Land Improvements			75,000		75,000
16. Network Replacement			160,000		160,000
17. Northside/Westside Fiber Install			500,000		500,000
18. Operations System Replacement			594,000		594,000
19. Pavement Maintenance			475,000		475,000
20. Signage Design and Production			100,000		100,000
21. Vehicle Replacement Program			150,000		150,000
Total Aviation Support Facilities - General			2,415,000		2,415,000
Aviation Support Facilities - Transportation					
22. Terminal A Arrivals Roadway Repairs		226,000			226,000
23. Terminal A Ground Transportation Island Modification		1,800,000			1,800,000
Total Aviation Support Facilities - Transportation		2,026,000			2,026,000

Airport

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Construction Projects					
Passenger Terminal Facilities					
24. Federal Inspection Facility Sterile Corridor Extension		1,541,000			1,541,000
25. Interactive Directory			90,000		90,000
26. Terminal A+ Building Automation Controls and HVAC Replacement Units			100,000		100,000
27. Terminal Area Improvement, Phase I		6,918,000			6,918,000
28. Terminal B Flight Information Display Systems - Pre-Checkpoint			60,000		60,000
29. Terminal Building Modifications			650,000		650,000
30. Terminal Elevator Upgrades			250,000		250,000
Total Passenger Terminal Facilities		8,459,000	1,150,000		9,609,000
<u>Total Construction Projects</u>	3,692,000	12,264,000	4,333,000		20,289,000

Non-Construction

General Non-Construction

31. Advanced Planning			518,000		518,000
32. Airport Property and Exhibit A Maps		97,000			97,000
33. Computerized Maintenance Management System			22,000		22,000
34. Southeast Area Development Study			100,000		100,000
35. Tenant Plan Review			212,000		212,000

V - 737

Airport

2015-2019 Adopted Capital Improvement Program 2014-2015 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>					
General Non-Construction					
Total General Non-Construction		97,000	852,000		949,000
Contributions, Loans and Transfers to Special Funds					
Transfer to Airport Fiscal Agent Fund (525)		11,083,000		25,763,000	36,846,000
Total Contributions, Loans and Transfers to Special Funds		11,083,000		25,763,000	36,846,000
<u>Total Non-Construction</u>		11,180,000	852,000	25,763,000	37,795,000
Ending Fund Balance	3,619,337	43,537,657	9,989,716	18,054,644	75,201,354
TOTAL USE OF FUNDS	7,311,337	66,981,657	15,174,716	43,817,644	133,285,354

V - 738

2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2014-2015. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2014-2015. On the Use of Funds statement, these projects are numbered.

Airport

2015-2019 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), and to respond to changes in FAA regulatory requirements.

Justification: This allocation is needed to complete modifications to airfield facilities pursuant to FAA requirements and to provide necessary equipment to meet Part 139 Compliance (Safety and Security).

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Design		55	21	64	30	30	30	30	184		
Construction		221		391	170	170	170	170	1,071		
Program Management											
TOTAL		276	21	455	200	200	200	200	1,255		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		276	21	455	200	200	200	200	1,255
TOTAL		276	21	455	200	200	200	200	1,255

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

2. Airfield Preventive Pavement Maintenance

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

Description: This allocation funds a preventative maintenance program to assess and maintain airfield pavement (runways, taxiways, and aprons) at an acceptable level of service, as measured by the pavement condition index, and maximize the serviceable life of the pavement. Based on recommendations from the Airport's Pavement Maintenance Management System (PMMS), maintenance projects in the coming years will include Portland cement concrete slab replacement, asphalt overlays, concrete patch repairs, crack sealing, slurry seals, and joint seal replacement.

Justification: This project supports the implementation of a program that will both extend the life of the airfield pavement as well as ensure that necessary repairs and needs are identified and completed in a timely manner. Regular preventive maintenance will extend the life of the pavement and defer costly reconstruction.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		852	764	88	200	200	200	200	888		
TOTAL		852	764	88	200	200	200	200	888		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		852	764	88	200	200	200	200	888
TOTAL		852	764	88	200	200	200	200	888

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	7459
Initial Project Budget:		USGBC LEED:	N/A

Airport

2015-2019 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:	3rd Qtr. 2013
Department:	Airport	Initial Completion Date:	2nd Qtr. 2012
Council District:	3	Revised Completion Date:	2nd Qtr. 2015
Location:	Norman Y. Mineta San José International Airport		

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

Justification: During an annual certification inspection conducted in January 2010, the FAA noted 26 discrepancies, which affected 34 signs. The Airport has identified the corrective actions required to resolve the deficiencies. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA in the amount of \$200,000 to offset the estimated cost of \$250,000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		250	26	224					224		250
TOTAL		250	26	224					224		250

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		201		201					201		201
Airport Revenue Bond Improvement Fund		49	26	23					23		49
TOTAL		250	26	224					224		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2013-2017 CIP - Decrease of \$50,000 due to revised cost estimates.

Notes:

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

4. Airport Rescue and Fire Fighting Vehicle Replacement

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the replacement of two existing Aircraft Rescue and Fire Fighting (ARFF) vehicles over a period of two years. This project is contingent upon the timing and availability of FAA grant funding.

Justification: The recommended vehicle replacement cycle is 10-15 years depending on mileage and usage. The existing ARFF vehicles are 16 and 13 years old. Prior to Airport's procurement, the 13 year old vehicle was used as a demonstration vehicle, which has higher than expected mileage and will be at the outer limit of the cycle in two years.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,065	1,065				2,130		2,130
TOTAL				1,065	1,065				2,130		2,130

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund				858	858				1,716		1,716
Airport Revenue Bond Improvement Fund				207	207				414		414
TOTAL				1,065	1,065				2,130		2,130

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7754
Initial Project Budget:	\$2,130,000	USGBC LEED:	N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

5. LED Light Replacement Program

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2016
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the replacement of incandescent and quartz airfield lamps with light-emitting diode (LED) technology. This project includes edge lights, runway centerline lights, taxiway lead-in lights, and associated fixtures used over the entire aircraft movement area.

Justification: On average, LED lights last ten times longer and use one-third of the electricity of incandescent light fixtures. The replacement of existing lights will lead to significant energy and labor savings, as well as reduce potential compliance issues due to periods of lamp outages. Transitioning to LED technology will also eliminate perceived differences between the quartz and LED lamps and address problems associated with operating two types of lighting on the runways.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction	237	413	413	200	225				425		1,075
TOTAL	237	413	413	200	225				425		1,075

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund	237	413	413	200	225				425		1,075
TOTAL	237	413	413	200	225				425		1,075

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2015-2019 CIP - Increase of \$425,000 due to revised cost estimates.

Notes:

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

6. Runway Pavement Rehabilitation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the design and reconstruction of an intersection on Runway 30R and Taxiway J. Approximately 40 concrete panels will be removed and replaced. This project is grant eligible and is contingent upon the timing and availability of FAA grant funding.

Justification: The existing intersection pavement has dropped approximately two inches creating a noticeable bump and dip in the runway. This project will correct the deficiency by completely removing and replacing the pavement structural section within the intersection. Failure to correct this deficiency could lead to a loss of service on Runway 30R.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Design			600						600		600
Bid & Award			50						50		50
Construction			1,150						1,150		1,150
TOTAL			1,800						1,800		1,800

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Airport Capital Improvement Fund			1,451						1,451		1,451
Airport Revenue Bond Improvement Fund			349						349		349
TOTAL			1,800						1,800		1,800

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7755
Initial Project Budget:	\$1,800,000	USGBC LEED:	N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

7. Taxiway A/B Part 139 Separation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	3rd Qtr. 2013
Department:	Airport	Initial Completion Date:	2nd Qtr. 2013
Council District:	3	Revised Completion Date:	2nd Qtr. 2015
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the design and construction of a "No Taxi" Island (i.e. precludes aircraft movement) between Taxiways A and B between Runways 30L and 30R. The scope includes striping, signage, edge lighting, elevated runway guard lights, and modification to the existing in-pavement runway guard lights.

Justification: With recent changes to the FAA Advisory Circulars, this area was identified as part of the Airport's Annual Certification Inspection as being non-compliant and required corrective action. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA in the amount of \$470,000 to offset the estimated cost of \$580,000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		580	40	540					540		580
TOTAL		580	40	540					540		580

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		467		467					467		467
Airport Revenue Bond Improvement Fund		113	40	73					73		113
TOTAL		580	40	540					540		580

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

8. Taxiway W Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2005
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2008
Council District:	3	Revised Completion Date:	2nd Qtr. 2015
Location:	Norman Y. Mineta San José International Airport		

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

Justification: This project addresses the FAA recommendation on the Runway Safety Action Plan, provides increased operational flexibility, supports safe and efficient operations, and is the first step in providing the infrastructure to support future development on the Westside. Total project funding in 2014-2015 is \$1.0 million for Phase V and is contingent upon receipt of \$715,000 in FAA grant funding.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	187										187
Design	3,748										3,748
Bid & Award	108										108
Construction	32,343	8,762	7,862	900					900		41,105
Post Construction	229	100		100					100		329
Program Management	171										171
TOTAL	36,786	8,862	7,862	1,000					1,000		45,648

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	30,172	5,666	4,951	715					715		35,838
Airport Revenue Bond Improvement Fund	6,530	3,196	2,911	285					285		9,726
Airport Renewal & Replacement Fund	84										84
TOTAL	36,786	8,862	7,862	1,000					1,000		45,648

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$79.5 million due to changes in scope. 2011-2015 CIP - Decrease of \$35.7 million due to revised cost estimates. 2012-2016 CIP - Increase of \$3.2 million due to revised cost estimates and rephasing. 2013-2017 CIP - Increase of \$1.5 million due to changes in scope and cost estimates. 2014-2018 CIP - Decrease of \$21.4 million due to changes in scope and cost estimates. 2015-2019 CIP - Decrease of \$2.8 million due to revised cost estimates.

Notes:

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

9. Clean-Up of Existing Fuel Farm

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	3rd Qtr. 2008
Department:	Airport	Initial Completion Date:	2nd Qtr. 2009
Council District:	3	Revised Completion Date:	2nd Qtr. 2015
Location:	Norman Y. Mineta San José International Airport		

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

Justification: Construction of the new fuel farm has been completed and it has been in operation since mid-December 2009. The removal of all tanks, pipelines, and equipment on the City-owned portion of the old facility, as well as the removal and replacement of contaminated soil, was completed mid-November 2012. The final phase of the clean-up requires the installation of two to four monitoring wells to confirm the effectiveness of the remediation plan. Monitoring for one to two years is required.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Design	1,433										1,433
Construction	1,468	842		842					842		2,310
Program Management	57										57
TOTAL	2,958	842		842					842		3,800

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund	2,958	842		842					842		3,800
TOTAL	2,958	842		842					842		3,800

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2013-2017 CIP - Decrease of \$213,000 due to revised cost estimates.
 2014-2018 CIP - Decrease of \$3.4 million due to a change in project scope.

Notes:

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

10. Airport Landscaping

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

Description: This allocation funds necessary improvements and maintenance to the landscaped areas on the Airport, including replanting, replacement of sprinkler systems, and annual pruning. Landscaping that has failed will be replaced with drought resistant plants, while watering systems will be modified to better maintain the requirements of drought resistant plantings, annuals, and the no-mow grass areas, each of which have specific watering needs. Annual pruning for fire blight is required to maintain the health of approximately 380 pear trees located throughout the Airport campus.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		63	63	40	30	40	40	40	190		
TOTAL		63	63	40	30	40	40	40	190		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		63	63	40	30	40	40	40	190
TOTAL		63	63	40	30	40	40	40	190

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	7462
Initial Project Budget:		USGBC LEED:	N/A

Airport

2015-2019 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 funds 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	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment		445	445	55	25	65	25	65	235		
TOTAL		445	445	55	25	65	25	65	235		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		445	445	55	25	65	25	65	235		
TOTAL		445	445	55	25	65	25	65	235		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Appn. #:** 6004

Initial Project Budget: **USGBC LEED:** N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

12. Dynamic Marketing Sign

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2016
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the installation of a dynamic sign facing northbound Highway 101 traffic for the purpose of promoting flights at the Airport. The initial phase of the project will include obtaining the necessary approvals, completing project design, and completing the bid and award of the installation contract. The construction phase will begin in 2015-2016. A change to the City's sign ordinance may be recommended to allow for operation of the sign.

Justification: This new sign is a component of the Airport's overall marketing effort to communicate the availability of flights and benefits of flying to and from SJC to the public. The intent is to increase passenger interest, to drive airline decision-makers to add flights to San José, and to increase revenue to the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development			40						40		40
Design			28						28		28
Construction			82		300				382		382
TOTAL				150	300				450		450

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				150	300				450		450
TOTAL				150	300				450		450

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7756
Initial Project Budget:	\$450,000	USGBC LEED:	N/A

Airport

2015-2019 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 funds the acquisition of operating equipment required for the maintenance and efficient operation of Airport facilities. Types of equipment purchased include mowers, small tractors, lifts, mower attachments, mountable roadway safety signboards, runway sweepers, ramp scrubbers, battery-operated vehicles, and recycling equipment.

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	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment		60	60	75	75	75	75	75	375		
TOTAL		60	60	75	75	75	75	75	375		

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund											
Airport Renewal & Replacement Fund		60	60	75	75	75	75	75	375		
TOTAL		60	60	75	75	75	75	75	375		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

14. K-9 Vehicle Replacement

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the replacement of a K-9 vehicle in use by the San José Police Department (SJPD) at the Airport.

Justification: The recommended vehicle replacement cycle for SJPD is six years and 110,000 miles. The existing K-9 vehicle is a 2008 Ford Crown Victoria with over 105,000 miles and is in need of replacement. The current vehicle will be replaced with a police standard issue sport utility vehicle (SUV) and will provide additional space for transporting equipment and training aides for the K-9 units.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment				41					41		41
TOTAL				41					41		41

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund											
			41						41		41
TOTAL				41					41		41

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7757
Initial Project Budget:	\$41,000	USGBC LEED:	N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

15. Land Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**

Department: Airport **Initial Completion Date:** Ongoing

Council District: 3 **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

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

Justification: These types of ongoing land improvements are necessary to maintain both the integrity and operational security of Airport property.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		251	251	75	100	100	100	100	475		
TOTAL		251	251	75	100	100	100	100	475		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	251	251	75	100	100	100	100	475
TOTAL	251	251	75	100	100	100	100	475

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

16. Network Replacement

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

Description: This allocation funds the replacement of aging network equipment at the Airport. The Airport Integrated Network (AIN) is the heart of the computing environment and is used by the Airport and all tenants to process both voice and data. AIN supports many Airport functions, which include both wired and wireless capabilities. The wireless capability provides free wireless access to passengers in the designated public areas. AIN equipment was purchased as part of the Terminal Area Improvement Program and is now seven years old and equipment will need to be replaced.

Justification: The replacement of key components of AIN is critical to meet the Airport's operational needs. The current wireless equipment is becoming obsolete and does not support the latest technology. By upgrading the system and adding additional wireless access points, the Airport can meet the needs of passengers. The majority of the equipment will reach the end of its useful life and/or warranty in 2014-2015. A city-wide request for proposal (RFP) may impact the cost of the necessary improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment		201	201	160	200	20	30	30	440		
TOTAL		201	201	160	200	20	30	30	440		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	201	201	160	200	20	30	30	440
TOTAL	201	201	160	200	20	30	30	440

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 2015-2019 CIP, a decrease of \$600,000 in total funding is necessary due to limited resources.

FY Initiated: Ongoing **Appn. #:** 7463
Initial Project Budget: **USGBC LEED:** N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

17. Northside/Westside Fiber Install

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2014
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2015
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the installation of fiber infrastructure on the north and west sides of the Airport to support the build-out of the Westside area and to provide a redundant fiber path for the Airport.

Justification: Existing fiber is failing and does not meet the needs for the build-out of the Westside. This project will provide needed infrastructure for Westside development while adding a redundant fiber ring to the Airport to support key business functions such as security.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment				500					500		500
TOTAL				500					500		500

FUNDING SOURCE SCHEDULE (000'S)

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

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2014-2015 **Appn. #:** 7758
Initial Project Budget: \$500,000 **USGBC LEED:** N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

18. Operations System Replacement

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

Description: This allocation funds the procurement of equipment necessary to support Airport operations system, 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	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment		486	292	594	350	350	400	400	2,094		
TOTAL		486	292	594	350	350	400	400	2,094		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		486	292	594	350	350	400	400	2,094		
TOTAL		486	292	594	350	350	400	400	2,094		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. In the 2012-2016 CIP, the project was retitled from Shared Use System Replacement (Appn. 7201) to reflect expanded project scope. In the 2014-2018 CIP, this project was retitled from Operations' Systems Support/Maintenance.

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

19. Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		
Description:	This allocation funds the urgent repair, replacement, or reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.		
Justification:	Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Equipment		1,367	1,342	475	400	400	450	450	2,175		
TOTAL		1,367	1,342	475	400	400	450	450	2,175		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,367	1,342	475	400	400	450	450	2,175
TOTAL	1,367	1,342	475	400	400	450	450	2,175

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

20. Signage Design and Production

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

Description: This allocation funds the fabrication and installation of terminal and roadway signs.

Justification: Terminal and roadway signs will improve the customer service experience at Airport facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior	2013-14	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year	Beyond	Project
	Years	Appn.	Estimate						Total	5-Year	Total
Design Construction		110	110	100	90	90	90	90	460		
TOTAL		110	110	100	90	90	90	90	460		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		110	110	100	90	90	90	90	460		
TOTAL		110	110	100	90	90	90	90	460		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

21. Vehicle Replacement Program

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

Description: This allocation funds the Airport's replacement program for fleet vehicles and rolling stock. The average age of the Airport's 92 street legal vehicles is over 15 years old. These vehicles supply transportation for facilities and maintenance staff, field offices for engineering and inspection staff, as well as provide for general transportation serving specialized programs like computer and telephone repair and noise monitoring. With the recent focus on Airport development, and due to limited funds and reduced transportation needs associated with staff reductions and relocations, the Airport has deferred the replacement of street vehicles for several years. The condition of the fleet and recurring maintenance costs now require the development of a proactive vehicle replacement program. It is anticipated that four to six vehicles will be purchased per year over the course of the CIP. The Airport is required by the Master Plan EIR to seek purchase of the lowest emitting vehicles feasible for their intended use. This requirement, and the need to outfit Airport vehicles with specialized equipment, increases the average cost per vehicle.

Justification: Acquisition of replacement vehicles is necessary for the effective day-to-day operations of the Airport and to reduce ongoing maintenance costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment		421	421	150	200	200	200	200	950		
TOTAL		421	421	150	200	200	200	200	950		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		421	421	150	200	200	200	200	950		
TOTAL		421	421	150	200	200	200	200	950		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

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

FY Initiated:	Ongoing	Appn. #:	7464
Initial Project Budget:		USGBC LEED:	N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

22. Terminal A Arrivals Roadway Repairs

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2015
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the replacement of cracked concrete roadway panels adjacent to the Terminal A Baggage Claim. The scope of this project includes replacement of 17 of the 46 panels with the most severe cracking, along with differential settlement. The remaining panels are cracked but do not have settlement so replacement is not required at this time. A portion of this scope may be completed with the Terminal A Ground Transportation Island Modification project.

Justification: The 46 concrete roadway panels have full depth cracks the entire width of the panel. Of the 46 panels, 17 have cracks that have opened and have differential settlement between 1/2" and 1". These panels pose a significant safety risk to bicyclists, pedestrians, and motorcyclists. If unrepaired, cracked panels will allow water infiltration which will accelerate the deterioration of the remaining roadway.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		367	141	226					226		367
TOTAL		367	141	226					226		367

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund		367	141	226					226		367
TOTAL		367	141	226					226		367

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2013-2014	Appn. #:	7601
Initial Project Budget:	\$367,000	USGBC LEED:	N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

23. Terminal A Ground Transportation Island Modification

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2013
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

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

Justification: The existing Ground Transportation Island was designed as an interim solution in advance of the Terminal Area Improvement Program (TAIP). This interim solution reused old bus shelters and was designed to have a five year life expectancy pending the scheduled replacement as part of the TAIP. The pavement has reached the end of its useful life and is experiencing pavement failures. This project will enhance the pavement structural section and upgrade the appearance to match the new Airport campus architectural standard.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		125	75	50					50		125
Design		350		350					350		350
Bid & Award				75					75		75
Construction				1,325					1,325		1,325
TOTAL		475	75	1,800					1,800		1,875

FUNDING SOURCE SCHEDULE (000'S)						
Funding Source	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18
Airport Revenue Bond Improvement Fund	475	75	1,800			
TOTAL	475	75	1,800			

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2013-2014	Appn. #:	7604
Initial Project Budget:	\$1,875,000	USGBC LEED:	N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

24. Federal Inspection Facility Sterile Corridor Extension

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2013
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2014
Council District:	3	Revised Completion Date:	2nd Qtr. 2015
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the construction of a secure interior corridor connecting Terminal B Gates 17 and 18 to the ramp which leads deplaning international passengers to the U.S. Customs and Border Protection (CBP) Document Examination Hall. This project will also convert unfinished concessions space across from Gate 18 to additional hold room seating.

Justification: The Airport currently has two gates that can accept international arrivals. Several international carriers have expressed interest in bringing flights to San José during times when existing flights are already occupying these gates. The construction of this corridor will support accommodation of three international airport arrivals simultaneously. International flights must disembark through the sterile corridor to pass through the U.S. CBP processing area. FAA grant funding has been requested and may be available for this project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Contingency		240		240					240		240
Design	60	261	261								321
Bid & Award		40	40								40
Construction		1,920	644	1,276					1,276		1,920
Post Construction		25		25					25		25
TOTAL	60	2,486	945	1,541					1,541		2,546

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	60	2,486	945	1,541					1,541		2,546
TOTAL	60	2,486	945	1,541					1,541		2,546

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

25. Interactive Directory

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2014
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the installation of interactive wayfinding signage throughout the Airport. Approximately 15 touch screen locations, pre- and post-security, will be available to create a better customer experience, streamline Airport communications, and enhance revenue generating opportunities for the Airport and its tenants. Touch screen technology provides a simpler way for passengers to find their way throughout the Airport, as well as interact more with the facility and its offerings. Central control of the communications network will allow the Airport to respond quickly and efficiently to provide preferred routes to passengers and alternative paths in the case of renovations or other delays, update wait times, indicate the location of restrooms, retail offerings, and public art installations, and potentially offer special promotions.

Justification: The replacement of current static wayfinding signage in the terminals with real-time, intuitive touch screen technology will improve customer service by providing easy-to-use and time-sensitive information to help passengers navigate throughout the Airport, as well as identify those services and offerings as needed. A centralized communications network will allow the Airport to quickly provide direct messaging to all passengers simultaneously, integrate various data sources, and potentially enhance revenues through the use of promotions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment				90					90		90
TOTAL				90					90		90

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund				90					90		90
TOTAL				90					90		90

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2014-2015	Appn. #:	7759
Initial Project Budget:	\$90,000	USGBC LEED:	N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

26. Terminal A+ Building Automation Controls and HVAC Replacement Units

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2017
Council District:	3	Revised Completion Date:	2nd Qtr. 2018
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the extension of building automation controls for lighting and heating, ventilation, and air conditioning (HVAC) to Terminal A+ and the replacement of HVAC equipment that is past its useful life expectancy. This project includes the replacement of the original 16 package units serving the conditioned spaces for cooling and heating. The typical life expectancy of these package units is 15 to 20 years. Current equipment is in excess of 20 years old and several units have required extensive repairs.

Justification: The extension of the building automation controls to Terminal A+ will reduce energy costs and allow remote access and condition assessment without dispatching technical staff to the site for troubleshooting and monitoring of occupied areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction	200	100	100	100	100	80	100		380		680
TOTAL	200	100	100	100	100	80	100		380		680

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	200	100	100	100	100	80	100		380		680
TOTAL	200	100	100	100	100	80	100		380		680

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2014-2018 CIP - Decrease of \$170,000 due to revised schedule and cost estimates.
 2015-2019 CIP - Decrease of \$50,000 due to revised cost estimates.

Notes:

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

27. Terminal Area Improvement, Phase I

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2005
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2010
Council District:	3	Revised Completion Date:	2nd Qtr. 2015
Location:	Norman Y. Mineta San José International Airport		
Description:	This allocation funds the terminal area zone projects, including construction of Terminal B, roadway improvements, landscaping, signage, improvements to Terminal A, and teardown of Terminal C. The remaining funds will be used for final close-out and punch list items, and include significant savings.		
Justification:	The rephased Airport Master Plan, approved by City Council in June 2006, resulted in the creation of this project.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	8,148										8,148
Design	51,272										51,272
Bid & Award	53										53
Construction	420,079	5,959	5,959								426,038
Post Construction	52	9,186	2,268	6,918					6,918		9,238
Program Management	11,084										11,084
TOTAL	490,688	15,145	8,227	6,918					6,918		505,833

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	20,304										20,304
Airport Revenue Bond Improvement Fund	432,992	15,145	8,227	6,918					6,918		448,137
Airport Renewal & Replacement Fund	12,979										12,979
Airport Passenger Facility Charge Fund	24,413										24,413
TOTAL	490,688	15,145	8,227	6,918					6,918		505,833

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$152.7 million for terminal equity improvements and tenant office spaces. 2009-2013 CIP - Decrease of \$5.7 million in savings. 2010-2014 CIP - Increase of \$11.6 million due to changes in scope. 2011-2015 CIP - Decrease of \$11.8 million in savings. 2012-2016 CIP - Decrease of \$1.1 million in savings. 2013-2017 CIP - Decrease of \$9.7 million in savings. 2014-2018 CIP - Decrease of \$44.6 million in savings. 2015-2019 CIP - Decrease of \$3.3 million in savings.

Notes:

The USGBC LEED Certified reflects the green building target for Terminal B.

FY Initiated:	2005-2006	Appn. #:	5253
Initial Project Budget:	\$417,814,000	USGBC LEED:	Certified

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

28. Terminal B Flight Information Display Systems - Pre-Checkpoint

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	2nd Qtr. 2013
Council District:	3	Revised Completion Date:	2nd Qtr. 2015
Location:	Norman Y Mineta San José International Airport		

Description: This project will add flight information display systems in Terminal B to provide arriving and departing gate information to airport users before entering the checkpoint area. Four new 46" diagonal monitors will be installed in the meet and greet area of Terminal B Level 2 just before the checkpoint entrance. Two monitors will provide customers with arrival information and will be located closest to the meet and greet area and two monitors with departure information will be placed close to the checkpoint entrance. Monitors are mounted to the walls, with rails below the monitors to comply with Americans with Disabilities Act (ADA) requirements, and will be similar in height to the monitors in the Terminal A Baggage Claim.

Justification: Additional flight information displays are necessary to meet the Airport user needs. Currently, the departure information is only available in the ticketing area and is missed by many passengers who bypass the ticketing area and proceed straight to the checkpoint. Arrival information is only available in the Baggage Claim area. Passenger greeters waiting on Level 2 meet and greet area have no flight status available and frequently interrupt security personnel on duty for flight information.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Design		16	16								16
Bid & Award		1	1								1
Construction	1	79	19	60					60		80
TOTAL	1	96	36	60					60		97

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund	1	96	36	60					60		97
TOTAL	1	96	36	60					60		97

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2012-2013	Appn. #:	7466
Initial Project Budget:	\$97,000	USGBC LEED:	N/A

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

29. 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 funds modifications and other minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects, at all Airport buildings and terminals.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Design Bid & Award Construction		1,165	925	650	300	300	300	300	1,850		
TOTAL		1,165	925	650	300	300	300	300	1,850		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		1,165	925	650	300	300	300	300	1,850		
TOTAL		1,165	925	650	300	300	300	300	1,850		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

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

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

30. Terminal Elevator Upgrades

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	3rd Qtr. 2013
Department:	Airport	Initial Completion Date:	2nd Qtr. 2015
Council District:	3	Revised Completion Date:	2nd Qtr. 2018
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the cost of upgrading nine of the oldest elevators in the Airport Terminal Buildings. Upgrades include motors, controls, compliance with Americans with Disabilities Act (ADA), and safety elements. Initial funding was used for the major rehabilitation of two elevators and minor rehabilitation of three elevators, including ADA compliance items. These elevators are located in the Federal Inspection Services facility (FIS) and Terminal A ticket lobbies. All of these elevators are passenger elevators except for one freight elevator located in the FIS. Upgrades to the remaining four elevators will take place over the next four years.

Justification: The upgrade of elevators is based on an assessment completed in 2012 of all non-Terminal Area Improvement Program (TAIP) elevators in the Terminal Buildings. These older elevators are in constant use by the traveling public and require critical maintenance to maintain safety, reduce emergency repairs, and reduce energy use. The total estimated cost of elevator rehabilitation is \$1.4 million. Remaining elevators will be addressed in future years in order of priority and as funding allows.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Construction		259	259	250	250	200	200		900		1,159
TOTAL		259	259	250	250	200	200		900		1,159

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	259	259	250	250	200	200		900		1,159
TOTAL	259	259	250	250	200	200		900		1,159

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2014-2018 CIP - Increase of \$500,000 to repair additional elevators that were not originally included in the project scope.
 2015-2019 CIP - Increase of \$399,000 to reflect the cost to repair the remaining elevators that were included in the project scope.

Notes:

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

Airport

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

31. Advanced Planning

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning Program Management		954	736	518	100	100	100	100	918		
TOTAL		954	736	518	100	100	100	100	918		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		954	736	518	100	100	100	100	918		
TOTAL		954	736	518	100	100	100	100	918		

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

Appn. #: 4007

32. Airport Property and Exhibit A Maps

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Airport
Description: This allocation funds contractual services to assist with the preparation of the required Airport Property Map (a component of the Airport Layout Plan) and Exhibit "A" Map (a component of the Airport Improvement Program grant assurances that indicates how the land that make up a dedicated airport property was acquired, the funding source for the land, and if the land was conveyed as Federal surplus or Government Property).

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		500	403	97					97		500
TOTAL		500	403	97					97		500

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		403	403								403
Airport Revenue Bond Improvement Fund		97		97					97		97
TOTAL		500	403	97					97		500

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

Appn. #: 7336

Airport

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

33. 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	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment	568	51	29	22					22		619
TOTAL	568	51	29	22					22		619
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund	568	51	29	22					22		619
TOTAL	568	51	29	22					22		619
Appn. #:	5624										

34. Southeast Area Development Study

CSA: Transportation & Aviation Services
CSA Outcome: Provide Viable Transportation Choices that Promote a Strong Economy
Department: Airport
Description: This allocation funds a planning study to determine the orderly and cost effective redevelopment of the southeast area of the Airport. The area of study is south of the belly freight facility to the wash rack facility. The study will help determine the services and demand to be fulfilled, and alternatives for implementing the redevelopment. This project will include a cost benefit analysis, a strategy for implementing the preferred redevelopment alternative (including relocation of tenants), and a detailed implementation plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development				100					100		100
TOTAL				100					100		100
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				100					100		100
TOTAL				100					100		100
Appn. #:	7760										

Airport

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

35. Tenant Plan Review

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection	2,096	327	215	212					212		2,523
TOTAL	2,096	327	215	212					212		2,523

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	2,096	327	215	212					212		2,523
TOTAL	2,096	327	215	212					212		2,523

Appn. #: 4951

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2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SUMMARY OF PROJECTS THAT
START AFTER 2014-2015

SUMMARY OF PROJECTS WITH
CLOSE-OUT COSTS ONLY IN
2014-2015

EXPLANATION OF FUNDS

FLOW AND PRIORITY OF FUNDS

The Summary of Projects that Start after 2014-2015 includes those projects that have funding budgeted starting after 2014-2015. The Summary of Projects with Close-Out Costs Only in 2014-2015 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2014-2015. On the Use of Funds statement, the projects in these summaries are not numbered.

Airport

2015-2019 Adopted Capital Improvement Program

Summary of Projects that Start after 2014-2015

Project Name:	Airfield Configuration Contingency	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$6,000,000	Revised Start Date:	3rd Qtr. 2016
Total Budget:	\$6,000,000	Initial End Date:	2nd Qtr. 2016
Council District:	3	Revised End Date:	2nd Qtr. 2017
USGBC LEED:	N/A		

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

Project Name:	Airport Rescue and Fire Fighting Facility	Initial Start Date:	3rd Qtr. 2016
5-Year CIP Budget:	\$13,999,000	Revised Start Date:	3rd Qtr. 2018
Total Budget:	\$13,999,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	2nd Qtr. 2019
USGBC LEED:	N/A		

Description: This allocation funds the design and construction of upgrades to the existing Air Rescue and Fire Fighting Facility, otherwise known as Fire Station 20. The renovated facility will be in the same location and will add approximately 11,000 square feet of usable space, including a larger training area, three additional sleeping quarters, and additional vehicle bays. In addition, restrooms and locker rooms will be renovated. The timing and completion of this project are contingent upon the receipt of grant funding from the FAA in the amount of \$11.3 million to offset the estimated cost of \$14.0 million.

Project Name:	Coleman Entrance Landscaping	Initial Start Date:	3rd Qtr. 2017
5-Year CIP Budget:	\$1,100,000	Revised Start Date:	
Total Budget:	\$1,100,000	Initial End Date:	2nd Qtr. 2018
Council District:	3	Revised End Date:	2nd Qtr. 2019
USGBC LEED:	N/A		

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

Airport

2015-2019 Adopted Capital Improvement Program

Summary of Projects that Start after 2014-2015

Project Name:	Electric Power Chair Upgrades	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$500,000	Revised Start Date:	
Total Budget:	\$500,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the cost to upgrade approximately 1,100 power chairs located throughout the Airport Terminal Buildings. Charging capacity would be increased from the existing 1 amp to 3 amps for the 120V receptacle and the USB receptacle would be increased from 0.5 amps to 2 amps. Project scope includes the replacement of PC boards and chair wiring harnesses with new manufacturer parts. It is anticipated that installation will be done in-house.

Project Name:	GIS/Mapping Support and Document Management	Initial Start Date:	Ongoing
5-Year CIP Budget:	\$45,000	Revised Start Date:	
Total Budget:	\$102,000	Initial End Date:	Ongoing
Council District:	3	Revised End Date:	3rd Qtr. 2018
USGBC LEED:	N/A		

Description: This allocation funds technical services to support the upgrade and needs of the Geographic Information Systems (GIS)/mapping program and document management system. With the completion of the GIS database transition and ProjectWise application upgrade, the ongoing project funding for technical services is no longer necessary. However, funds will be needed for the production of an orthophoto, an aerial photograph geometrically corrected such that the scale is uniform, every five years.

Project Name:	Guadalupe Gardens Burrowing Owl Habitat Area	Initial Start Date:	4th Qtr. 2014
5-Year CIP Budget:	\$320,000	Revised Start Date:	3rd Qtr. 2015
Total Budget:	\$320,000	Initial End Date:	2nd Qtr. 2016
Council District:	3	Revised End Date:	2nd Qtr. 2017
USGBC LEED:	N/A		

Description: This allocation funds the design and construction of additional burrowing owl habitat in the area of the Guadalupe Gardens, immediately south of Highway 880. The habitat area extends from Highway 880 to Hedding Street and from Coleman Avenue to Spring Street. The scope of work includes fencing, pathways, and perimeter landscaping.

Airport

2015-2019 Adopted Capital Improvement Program

Summary of Projects that Start after 2014-2015

Project Name:	Hardwire Public Restrooms Paper Towel and Soap Dispensers	Initial Start Date:	3rd Qtr. 2018
5-Year CIP Budget:	\$600,000	Revised Start Date:	
Total Budget:	\$600,000	Initial End Date:	2nd Qtr. 2019
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the cost to upgrade the paper towel and soap dispensers from battery operated to hardwired in all public areas of the Airport. This project reduces the time staff spends on replacing the batteries, eliminates the cost for replacement batteries, and improves the passenger experience.

Project Name:	Heat Tracer Wire for Grease Lines at Terminal B	Initial Start Date:	3rd Qtr. 2018
5-Year CIP Budget:	\$150,000	Revised Start Date:	
Total Budget:	\$150,000	Initial End Date:	2nd Qtr. 2019
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the addition of heat tracers to Terminal B grease lines to prevent lines from backing up. The Airport has experienced several major issues with concession grease lines backing up. These lines run over 300 feet from the concession drains through the first floor into the basement and outside to the grease interceptor located north of the Terminal B ticket counters. Because of the long run from the concession drains to the outside grease interceptor, the grease cools down and settles, causing clogs in the lines.

Project Name:	Safety Management Systems (SMS) Program	Initial Start Date:	3rd Qtr. 2012
5-Year CIP Budget:	\$150,000	Revised Start Date:	3rd Qtr. 2015
Total Budget:	\$150,000	Initial End Date:	2nd Qtr. 2013
Council District:	3	Revised End Date:	2nd Qtr. 2016
USGBC LEED:	N/A		

Description: This allocation funds consultant services required to develop a Safety Management Systems program for the Airport. This project was originally programmed to begin in 2012-2013; however, the Airport did not receive the grant funding. The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$120,000 to offset the estimated cost of \$150,000.

Airport

2015-2019 Adopted Capital Improvement Program

Summary of Projects that Start after 2014-2015

Project Name:	Security Exit Doors	Initial Start Date:	3rd Qtr. 2016
5-Year CIP Budget:	\$3,000,000	Revised Start Date:	
Total Budget:	\$3,000,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the installation of one-way exit lanes at Terminal A and Terminal B security exits. Currently, a security guard monitors each exit lane. This funding continues the safety and security of passengers and removes the need for this security guard at each exit lane. It is estimated that three exit lanes are required per terminal exit. This project requires policy guidance from FAA and Transportation Security Administration and is contingent upon the timing and availability of FAA grant funding.

Project Name:	Skyport Grade Separation Study	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$71,000	Revised Start Date:	
Total Budget:	\$71,000	Initial End Date:	2nd Qtr. 2016
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the evaluation of existing water intrusion at the Skyport Grade Separation to identify the long term impacts of prolonged water exposure and potential solutions to mitigate or stop the water intrusion.

Project Name:	Southeast Ramp Reconstruction, Phase I	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$6,500,000	Revised Start Date:	
Total Budget:	\$6,500,000	Initial End Date:	2nd Qtr. 2016
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1277 Airport Boulevard. The approximate size of the area is 300' x 250', or 75,000 square feet. This project is contingent upon the timing and availability of FAA grant funding.

Airport

2015-2019 Adopted Capital Improvement Program

Summary of Projects that Start after 2014-2015

Project Name:	Southeast Ramp Reconstruction, Phase II	Initial Start Date:	3rd Qtr. 2016
5-Year CIP Budget:	\$7,800,000	Revised Start Date:	
Total Budget:	\$7,800,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the second phase of the cargo ramp reconstruction, which is located in the southeast quadrant of the Airport that is adjacent to 1311 Airport Boulevard. The approximate size of the area is 330' x 270', or 89,100 square feet. This project is contingent upon the timing and availability of FAA grant funding.

Project Name:	Stormwater Compliance - North Trash Yard Canopy	Initial Start Date:	3rd Qtr. 2014
5-Year CIP Budget:	\$550,000	Revised Start Date:	3rd Qtr. 2016
Total Budget:	\$550,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	2nd Qtr. 2017
USGBC LEED:	N/A		

Description: This allocation funds the design and construction of a canopy to cover the two new trash compactors in the North Trash Yard. The canopy will minimize stormwater runoff to the sanitary sewer, eliminate runoff from the compactors to the storm sewer, and reduce the weight of the collected trash by decreasing saturation, thereby reducing disposal fees.

Project Name:	Taxiway H and K Extension	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$6,416,000	Revised Start Date:	3rd Qtr. 2017
Total Budget:	\$6,416,000	Initial End Date:	2nd Qtr. 2016
Council District:	3	Revised End Date:	2nd Qtr. 2018
USGBC LEED:	N/A		

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

Airport

2015-2019 Adopted Capital Improvement Program

Summary of Projects that Start after 2014-2015

Project Name:	Terminal A Baggage Claim Escalators	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$750,000	Revised Start Date:	
Total Budget:	\$750,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds, over a two-year period, the refurbishment and renovation of two escalators located in the Terminal A baggage claim area.

Project Name:	Terminal A Underground Storage Tank & Emergency Generator Removal	Initial Start Date:	3rd Qtr. 2016
5-Year CIP Budget:	\$150,000	Revised Start Date:	
Total Budget:	\$150,000	Initial End Date:	2nd Qtr. 2017
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the removal of an underground diesel fuel storage tank and emergency generator located at the former American Airlines space at Terminal A+. The project scope includes obtaining appropriate closure permits from San José Fire Department, County of Santa Clara, and Bay Area Air Quality Management District. This project also includes the transfer of existing emergency circuits to the new emergency generator located at the former gate A-11.

Project Name:	Terminal B Checkpoint Carpet Replacement	Initial Start Date:	3rd Qtr. 2018
5-Year CIP Budget:	\$150,000	Revised Start Date:	
Total Budget:	\$150,000	Initial End Date:	2nd Qtr. 2019
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the replacement of carpet in the queuing line of the Terminal B checkpoint with durable vinyl tiling. Vinyl tiling products are extremely durable, easy to maintain, and offer long-term warranty and superior strength.

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

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

Airport

2015-2019 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2014-2015

Project Name:	Stormwater Compliance - Southeast Area Improvements	Initial Start Date:	3rd Qtr. 2012
5-Year CIP Budget:	\$25,000	Revised Start Date:	3rd Qtr. 2013
Total Budget:	\$350,000	Initial End Date:	2nd Qtr. 2015
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

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

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Airport

2015-2019 Adopted Capital Improvement Program

Explanation of Funds

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

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

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

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

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

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

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

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

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

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

The Airport utilizes four capital funds:

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

Airport

2015-2019 Adopted Capital Improvement Program

Explanation of Funds

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

Airport Revenue Bond Improvement Fund

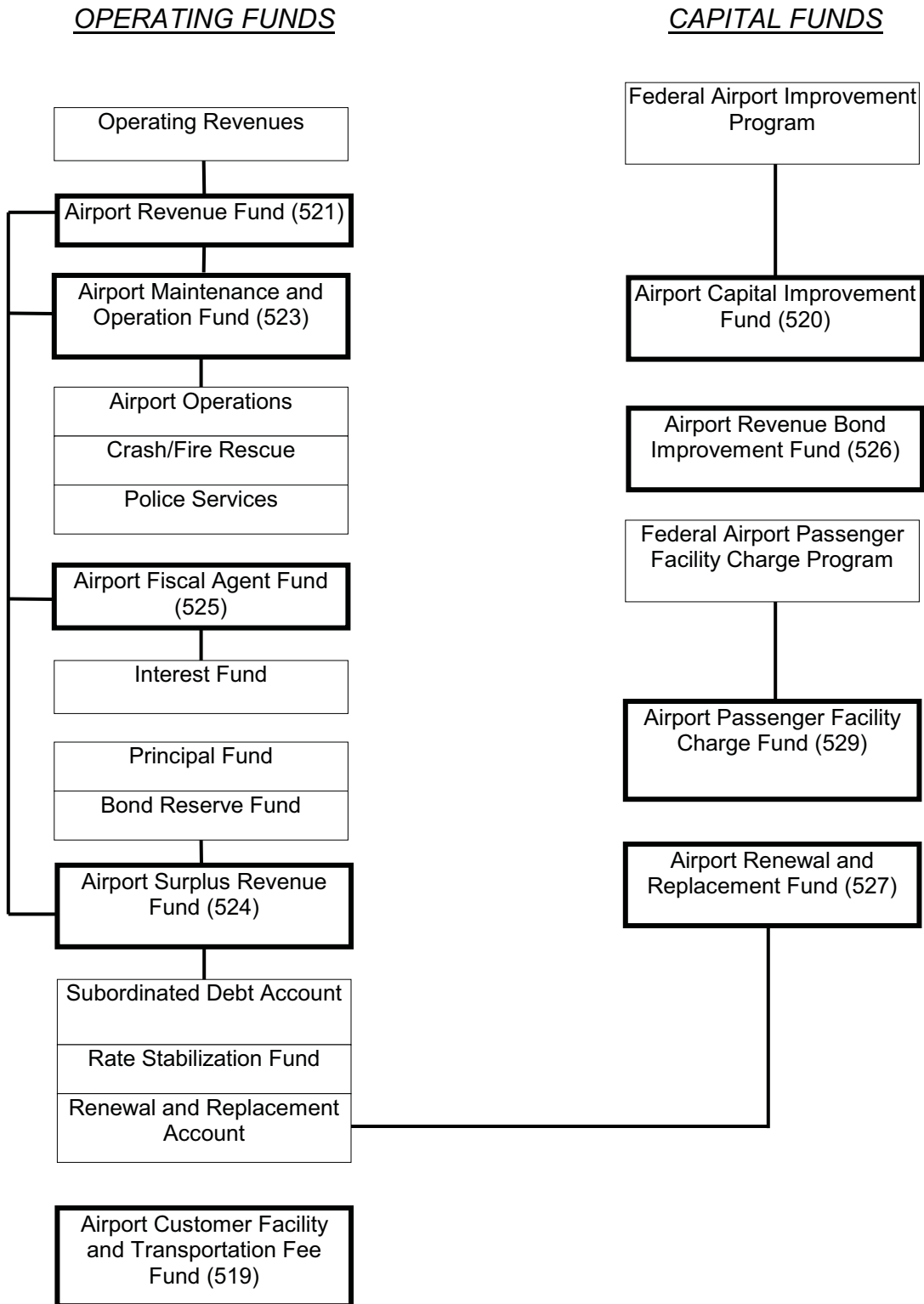
Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

Airport Passenger Facility Charge Fund

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

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

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