



**2016-2017 CAPITAL BUDGET**

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**2017-2021 CAPITAL  
IMPROVEMENT PROGRAM**

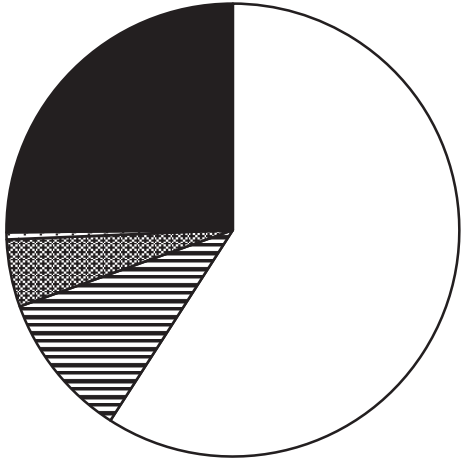
**AIRPORT**

# AIRPORT

## 2017-2021 Capital Improvement Program

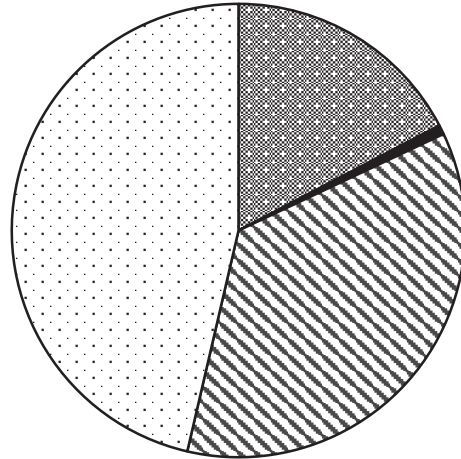
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**2016-2017 Proposed Source of Funds**



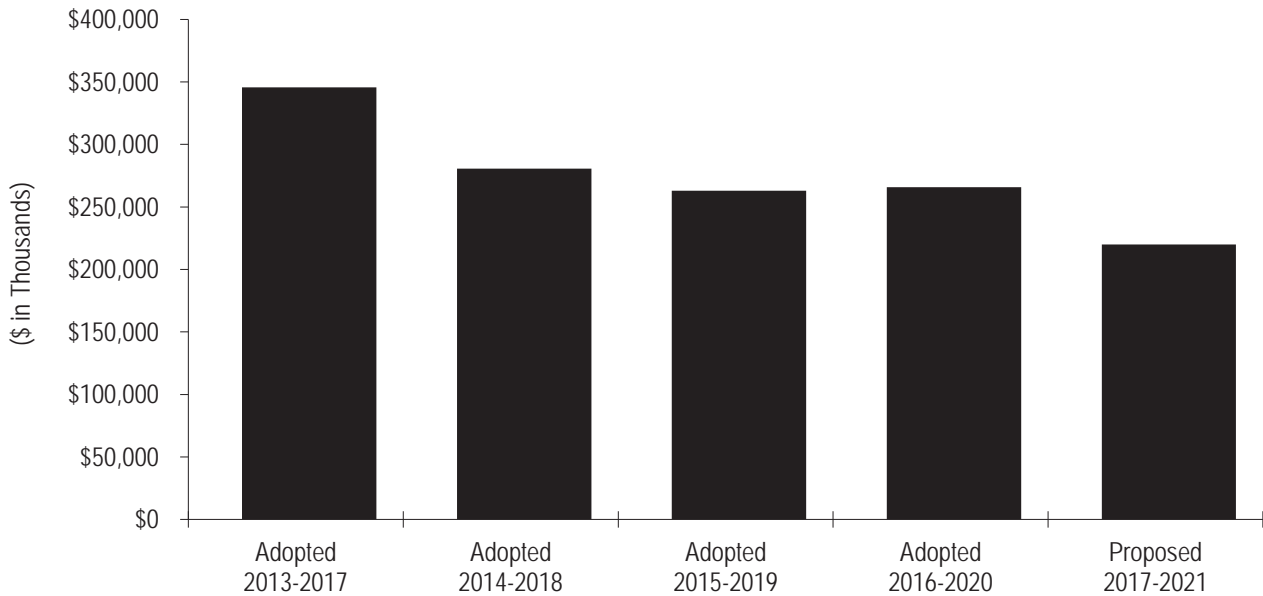
- Beginning Fund Balance
- Other Government Agencies
- ▨ Loans & Transfers
- ▩ Interest Income/Misc.
- Fees and Charges

**2016-2017 Proposed Use of Funds**



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

**CIP History**

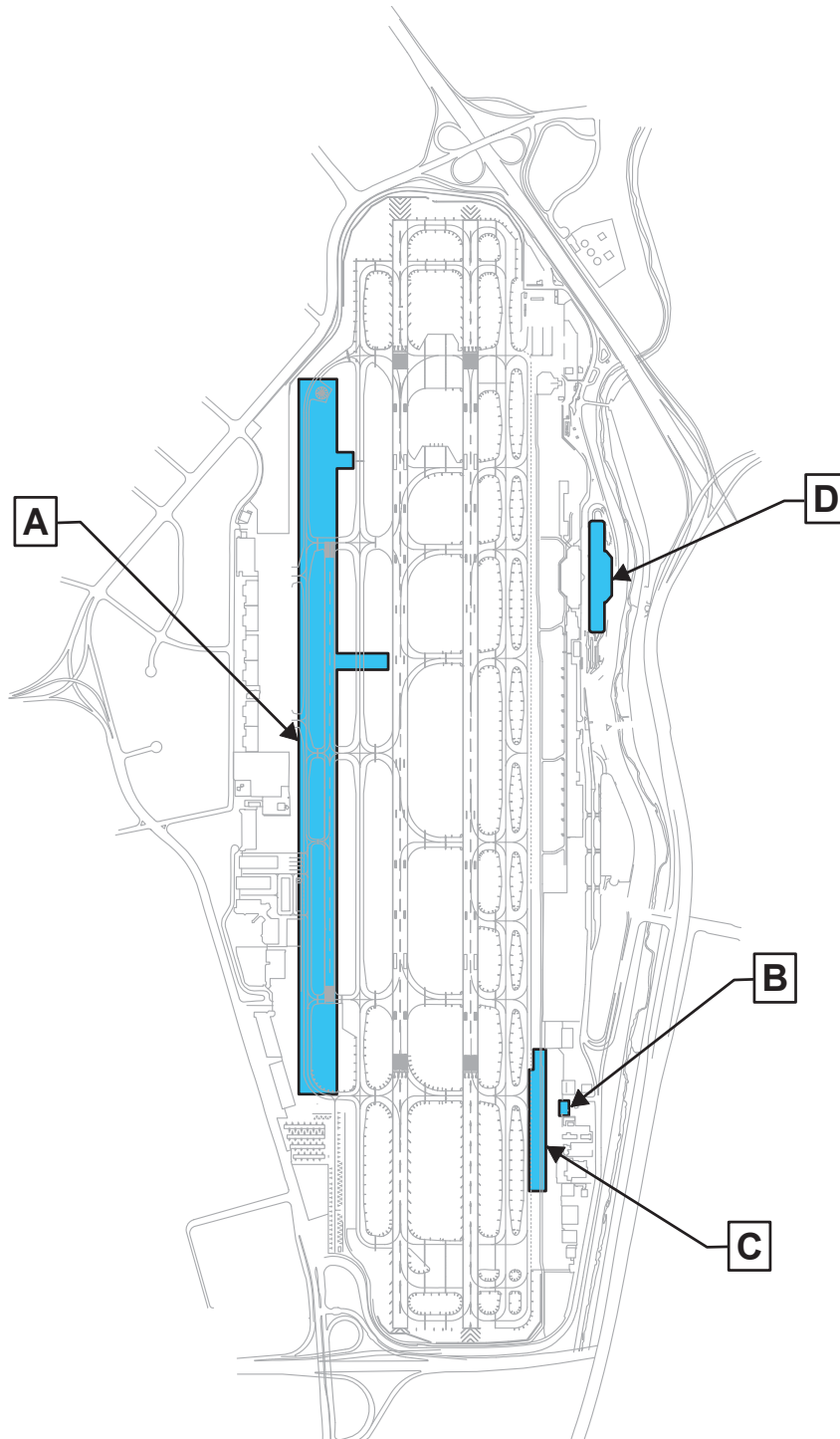


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# Airport

## 2017-2021 Proposed Capital Improvement Program\*

- A)** Airfield Geometric Implementation
- B)** Airport Rescue and Fire Fighting Facility
- C)** Southeast Ramp Reconstruction
- D)** Terminal A Parking Garage Resurfacing



\*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

## 2017-2021 Proposed 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	5,589
PASSENGERS IN 2015-2016 (millions, estimated)	10.0

The 2017-2021 Proposed Capital Improvement Program (CIP) provides funding of \$220.0 million, of which \$83.1 million is allocated in 2016-2017. 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 2017-2021 Proposed CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Airport has identified the following strategic priorities for 2017-2021:

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

The Airport CIP is guided chiefly by the Airport Master Plan. The Airport Master Plan was adopted by the City Council in June 1997 and, as amended, provides the framework for a phased program to adequately serve aviation demand projected out to the year 2027. The many projects comprising the \$1.3 billion Terminal Area Improvement Program (TAIP) are largely complete with unspent 2007 bond proceeds from the project anticipated to be expended prior to reaching the ten-year call date. The Airport targeted high impact projects with completion dates by summer 2017 to make the best use of the funds. The focus is on security enhancements, reconstruction and modification of aging

# Airport

## 2017-2021 Proposed Capital Improvement Program

### Overview

#### PROGRAM PRIORITIES AND OBJECTIVES

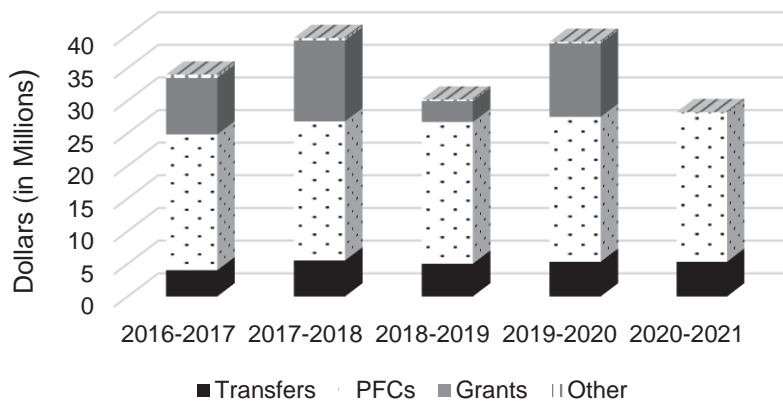
infrastructure and the non-terminal areas including the Airport's southeast and west sides, as well as projects that address the capacity of the facilities in preparation for growth opportunities.

The 2017-2021 Proposed CIP contains projects reflecting all of SJC's strategic priorities. Recent announcements of securing direct flights with British Airways, Lufthansa, Air Canada and Air China demonstrate significant achievements. It is important that SJC continue to support the airlines and success of the flights by improving safety and security, leveraging technology, maintaining infrastructure, and providing a favorable environment for sustained growth.

#### SOURCES OF FUNDING

The primary sources of funding for the 2017-2021 Proposed Airport CIP are Passenger Facility Charges (PFCs), Airport Improvement Program (AIP) grants, and transfers from Airport Operating Funds.

#### Summary of Revenues



PFCs are driven by passenger levels. The CIP assumes an annual increase in passenger growth of 2.25% beginning in 2016-2017 and continuing through 2020-2021. Grants programmed in this CIP are contingent upon the availability and award of federal funds. The AIP program, administered by the FAA, typically provides reimbursement up to 80.59% of eligible project costs. Grant projects included in the CIP are eligible, but have not yet been secured. For the purpose of this budget, and due to the high likelihood of award, estimated grant receipt levels have been included. As grant award amounts differ from projected levels, budget adjustments will be brought forward for City Council consideration.



**Perimeter Fence Line Upgrades**

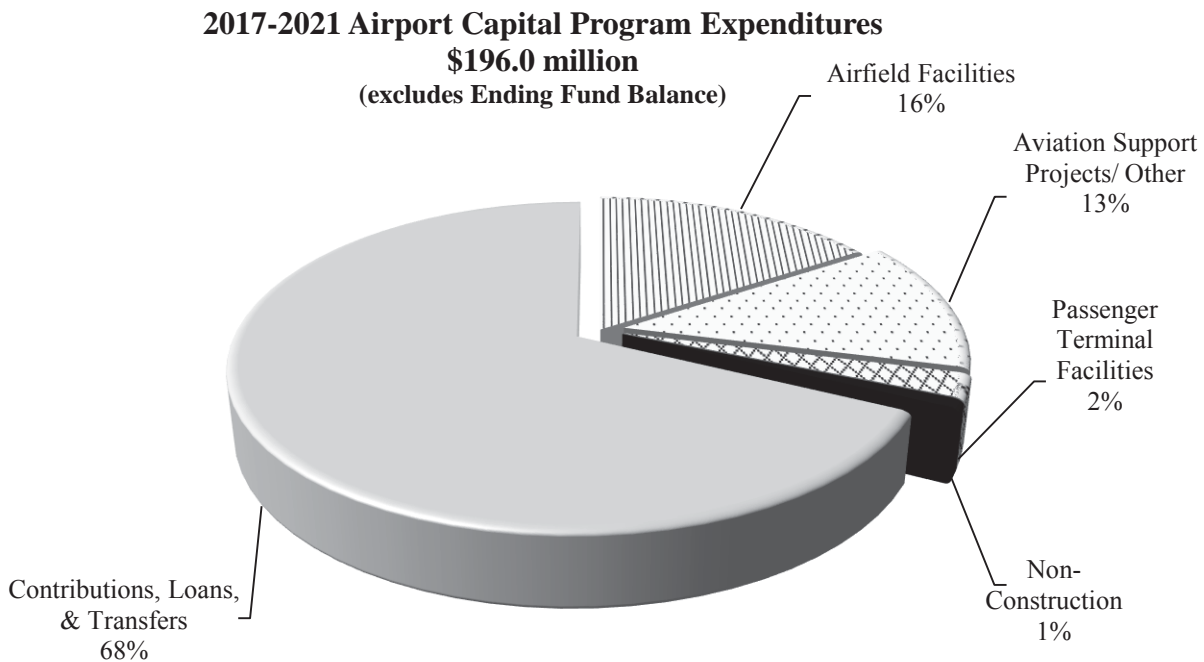
# Airport

## 2017-2021 Proposed Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

The Airport Capital Program's expenditures are organized to show the use of funds in several categories. As demonstrated in the chart below, the Contributions, Loans and Transfers category is the most significant expenditure in the Airport Capital Program and funds are primarily dedicated to bond debt service payments. The following highlights the major projects in the program. For further information regarding the program's individual projects, please refer to the Detail Pages.



#### Southeast Ramp Reconstruction

The Southeast Ramp Reconstruction project (\$10.4 million), provides for the reconstruction of the cargo ramp in the southeast quadrant of the Airport. The project area measures roughly 182,000 square feet, and the current condition of the pavement is poor. The southeast area of the airport is undergoing a full analysis and evaluation of the best use of space. Current actions to prepare and rehabilitate the area are expected to allow faster implementation of future uses. This is a multi-year project that is anticipated to receive FAA grant funding, and represents a significant expenditure illustrated in the Airfield Facilities spending category.



**Southeast Ramp Reconstruction**



**Airport**

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**2017-2021 Proposed Capital Improvement Program**

**Overview**

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**PROGRAM HIGHLIGHTS**

Airfield Geometric Implementation

The Airfield Geometric Implementation project, scheduled to begin in 2017-2018 with a budget of \$15.0 million, is the second stage of a multi-year project. The goal of the project is to implement changes to airfield geometry in order to comply with FAA regulations and new design standards identified during the Airfield Geometric Study project. This project is important to maximize airfield safety through facility design and reconfiguration improvements. This is a multi-year project that is anticipated to receive FAA grant funding, and represents a significant expenditure illustrated in the Airfield Facilities expenditure category.

Self Service Kiosk Replacement

The procurement and installation of Automated Passport Control (APC) Kiosks in the Federal Inspection Services area of the terminals will improve international passenger throughput by providing increased stations for passport processing. Leveraging this technology will reduce the time passengers need to wait to process through customs. Additionally, this project will fund the phased replacement of the Airport's Common Use Self Service (CUSS) kiosk terminals. The Airport has 93 units that are nearly eight years old and the software is quickly approaching end of life. The kiosks need replacement in order to comply with Americans with Disabilities Act (ADA) requirements and add compatibility with new technology that was not available when the units were installed. This project represents a significant expenditure in the Passenger Terminal Facilities expenditure category.

**MAJOR CHANGES FROM THE 2016-2020 ADOPTED CIP**

The overall size of the Airport Capital Improvement Program has decreased by \$45.9 million from \$265.9 million in the 2016-2020 Adopted CIP to \$220.0 million in the 2017-2021 Proposed CIP primarily due to the nearly complete utilization of remaining bond proceeds. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

<b>Project</b>	<b>Incr/Decr</b>
Airfield Lighting Circuit Replacement	\$4.4 million
Terminal A Parking Garage Resurfacing	\$2.2 million
Southeast Ramp Reconstruction	\$1.6 million
Perimeter Fence Line Upgrades	\$1.5 million
Operations System Replacement	(\$683,000)
Airfield Preventive Pavement Maintenance	(\$500,000)

## Airport

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# 2017-2021 Proposed Capital Improvement Program

## Overview

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### OPERATING BUDGET IMPACTS

Projects in the 2017-2021 Proposed CIP will not have a significant impact on Airport operations and services as efforts continue to control and limit new operating expenses in order to maintain competitive rates.

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# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### AIRPORT

#### SOURCE OF FUNDS

#### USE OF FUNDS

#### SOUCE AND USE OF FUNDS STATEMENTS

#### 2016-2017 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 2016-2017 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2016-2017.*

**Airport**  
**2017-2021 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b><u>Airport Capital Improvement Fund (520)</u></b>							
<b>Beginning Fund Balance</b>	4,441,513	4,461,513	4,476,513	4,492,513	4,508,513	4,524,513	4,461,513 *
<b>Revenue from Other Agencies:</b>							
<u>Federal Government</u>							
– TSA/FAA Grants	19,537,000	8,661,000	12,410,000	3,223,000	11,282,000		35,576,000
<b>Interest Income</b>	20,000	16,000	16,000	16,000	16,000	16,000	80,000
<b>Total Airport Capital Improvement Fund</b>	<b>23,998,513</b>	<b>13,138,513</b>	<b>16,902,513</b>	<b>7,731,513</b>	<b>15,806,513</b>	<b>4,540,513</b>	<b>40,117,513 *</b>
<b><u>Airport Revenue Bond Improvement Fund (526)</u></b>							
<b>Beginning Fund Balance</b>	55,572,999	16,994,447	10,495,447				16,994,447 *
<b>Interest Income</b>	207,000	239,000	155,000				394,000
<b>Reserve for Encumbrances</b>	1,848,448						
<b>Total Airport Revenue Bond Improvement Fund</b>	<b>57,628,447</b>	<b>17,233,447</b>	<b>10,650,447</b>				<b>17,388,447 *</b>
<b><u>Airport Renewal &amp; Replacement Fund (527)</u></b>							
<b>Beginning Fund Balance</b>	12,832,436	11,650,812	11,481,812	11,519,812	11,657,812	11,775,812	11,650,812 *
<b>Contributions, Loans and Transfers from:</b>							
<u>Special Funds</u>							
– Transfer from Airport Surplus Revenue Fund (524)	4,000,000	4,000,000	5,500,000	5,000,000	5,300,000	5,300,000	25,100,000
<b>Interest Income</b>	96,000	68,000	68,000	68,000	68,000	68,000	340,000
<b>Miscellaneous Revenue</b>							
– Tenant Improvement Payments	100,000	100,000	50,000	50,000	50,000	50,000	300,000

**Airport**  
**2017-2021 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b><u>Airport Renewal &amp; Replacement Fund (527)</u></b>							
Reserve for Encumbrances	3,166,376						
<b>Total Airport Renewal &amp; Replacement Fund</b>	<b>20,194,812</b>	<b>15,818,812</b>	<b>17,099,812</b>	<b>16,637,812</b>	<b>17,075,812</b>	<b>17,193,812</b>	<b>37,390,812 *</b>
<b><u>Airport Passenger Facility Charge Fund (529)</u></b>							
Beginning Fund Balance	20,426,371	15,978,371	12,062,371	8,664,371	7,233,371	7,400,371	15,978,371 *
Interest Income	81,000	94,000	94,000	94,000	94,000	94,000	470,000
Miscellaneous Revenue							
– Passenger Facility Charge Proceeds	20,300,000	20,800,000	21,300,000	21,700,000	22,200,000	22,700,000	108,700,000
<b>Total Airport Passenger Facility Charge Fund</b>	<b>40,807,371</b>	<b>36,872,371</b>	<b>33,456,371</b>	<b>30,458,371</b>	<b>29,527,371</b>	<b>30,194,371</b>	<b>125,148,371 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>142,629,143</b>	<b>83,063,143</b>	<b>78,109,143</b>	<b>54,827,696</b>	<b>62,409,696</b>	<b>51,928,696</b>	<b>220,045,143 *</b>

\* The 2017-2018 through 2020-2021 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Airport**  
**2017-2021 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

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<b>USE OF FUNDS</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Airfield Facilities</b>							
Airfield Geometric Implementation			15,000,000				15,000,000
Airfield Lighting Circuit Replacement			400,000	4,000,000			4,400,000
Airfield Sign Program	204,000						
LED Light Replacement Program	293,000						
Runway Pavement Rehabilitation	3,555,000						
Taxiway A/B Part 139 Separation	1,420,000						
1. Airfield Improvements	660,000	100,000	100,000	100,000	200,000	200,000	700,000
2. Airfield Preventive Pavement Maintenance	335,000	100,000	100,000	100,000	100,000	100,000	500,000
3. Southeast Ramp Reconstruction	4,343,000	9,390,000	1,010,000				10,400,000
<b>Total Airfield Facilities</b>	<b>10,810,000</b>	<b>9,590,000</b>	<b>16,610,000</b>	<b>4,200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>31,000,000</b>
<b>Aviation Support - Environmental</b>							
Guadalupe Gardens Burrowing Owl Habitat Area	250,000						
Stormwater Compliance - North Trash Yard Canopy				300,000			300,000
Stormwater Compliance - Southeast Area Improvements	80,000						
4. Clean-Up of Existing Fuel Farm		842,000					842,000
<b>Total Aviation Support - Environmental</b>	<b>330,000</b>	<b>842,000</b>		<b>300,000</b>			<b>1,142,000</b>
<b>Aviation Support Facilities - General</b>							
Airport Rescue and Fire Fighting Facility					13,999,000		13,999,000

**Airport**  
**2017-2021 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

819 - V

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Aviation Support Facilities - General</b>							
Fiber Loop	200,000						
Network Replacement	352,000			163,000			163,000
Northside/Westside Fiber Install	500,000						
Public Art	174,000						
Southeast Area Building Demolition	1,525,000						
Southeast Area IT Infrastructure Relocation	1,110,000						
5. Airport Landscaping	75,000	50,000	50,000	50,000	50,000	50,000	250,000
6. Airport Technology Services	74,000	68,000	50,000	99,000	36,000	36,000	289,000
7. Central Plant Refurbishment Program	600,000	500,000					500,000
8. Dynamic Marketing Sign		150,000					150,000
9. Equipment, Operating	75,000	40,000	40,000	40,000	40,000	40,000	200,000
10. Generator Replacement		100,000					100,000
11. Land Improvements	127,000	50,000	50,000	50,000	50,000	50,000	250,000
12. Operations System Replacement	700,000	400,000	200,000	200,000	317,000	200,000	1,317,000
13. Pavement Maintenance	1,387,000	300,000	300,000	400,000	200,000	400,000	1,600,000
14. Signage Design and Production	132,000	90,000	90,000	90,000	90,000	90,000	450,000
15. Vehicle Replacement Program	364,000	150,000	100,000	100,000	100,000	100,000	550,000
<b>Total Aviation Support Facilities - General</b>	<b>7,395,000</b>	<b>1,898,000</b>	<b>880,000</b>	<b>1,192,000</b>	<b>14,882,000</b>	<b>966,000</b>	<b>19,818,000</b>
<b>Aviation Support Facilities - Parking</b>							
Terminal A Parking Garage Resurfacing						2,200,000	2,200,000
<b>Total Aviation Support Facilities - Parking</b>						<b>2,200,000</b>	<b>2,200,000</b>



**Airport**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Aviation Support Facilities - Security</b>							
Perimeter Fence Line Upgrades	6,630,000			500,000	500,000	500,000	1,500,000
Perimeter Security Technology Infrastructure	5,001,000						
Security and Technological Needs	812,000						
<b>Total Aviation Support Facilities - Security</b>	<b>12,443,000</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
<b>Aviation Support Facilities - Transportation</b>							
Terminal A Arrivals Roadway Repairs	109,000						
Terminal A Ground Transportation Island Modification	1,719,000						
16. Landside Program Enhancements	4,392,000	868,000					868,000
<b>Total Aviation Support Facilities - Transportation</b>	<b>6,220,000</b>	<b>868,000</b>					<b>868,000</b>
<b>Passenger Terminal Facilities</b>							
Blue Dot Lighting	75,000						
FIS Baggage System Upgrades	3,250,000						
FIS Building Reroof						685,000	685,000
FIS Curbside Improvements	3,000,000						
FIS Smoke Damper Repairs	118,000						
Federal Inspection Facility Sterile Corridor Extension	738,000						
Interactive Directory	90,000						

**Airport**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Passenger Terminal Facilities</b>							
Lactation Room	100,000						
Paging System Upgrade	576,000						
Power Chair Upgrade	50,000						
Security Exit Doors	750,000						
Terminal A Baggage Claim Escalators				300,000	300,000		600,000
Terminal A+ Building Automation Controls and HVAC Replacement Units	200,000						
Terminal Area Improvement, Phase I	4,517,000						
Terminal B Flight Information Display Systems - Pre-Checkpoint	52,000						
Terminal Carpet Replacement				450,000			450,000
Terminal Elevator Upgrades	258,000						
Terminal Refurbishment Program	200,000						
17. Jet Bridge Refurbishment	200,000	100,000	100,000	100,000	100,000	100,000	500,000
18. Self Service Kiosk Replacement		300,000		200,000	100,000	100,000	700,000
19. Service Animal Terminal Relief Area		200,000					200,000
20. Skylight Refurbishment		100,000		100,000			200,000
21. Terminal Building Modifications	976,000	300,000	200,000	300,000	200,000	249,000	1,249,000
<b>Total Passenger Terminal Facilities</b>	<b>15,150,000</b>	<b>1,000,000</b>	<b>300,000</b>	<b>1,450,000</b>	<b>700,000</b>	<b>1,134,000</b>	<b>4,584,000</b>

**Airport**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Other Construction Projects</b>							
22. Rocky Pond Diesel Engine Replacement		201,000					201,000
<b>Total Other Construction Projects</b>		<b>201,000</b>					<b>201,000</b>
<b>Total Construction Projects</b>	<b>52,348,000</b>	<b>14,399,000</b>	<b>17,790,000</b>	<b>7,642,000</b>	<b>16,382,000</b>	<b>5,100,000</b>	<b>61,313,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Airfield Geometric Study/Airport Layout Plan Update	1,860,000						
Airport Rescue and Fire Fighting Vehicle Replacement	2,130,000						
GIS/Mapping Support and Document Management	5,000						
INFOR Move To The Cloud				300,000			300,000
K-9 Vehicle Replacement				61,000			61,000
Southeast Area Development Study	100,000						
Water Damage Study at Skyport Grade Separation	71,000						
23. Advanced Planning	766,000	100,000	100,000	100,000	100,000	100,000	500,000
24. Safety Management Systems (SMS) Program	150,000	350,000					350,000
25. Tenant Plan Review	202,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total General Non-Construction</b>	<b>5,284,000</b>	<b>550,000</b>	<b>200,000</b>	<b>561,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,711,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to Airport Fiscal Agent Fund (525)	35,912,000	29,598,000	24,792,000	23,225,000	22,127,000	22,627,000	122,369,000

**Airport**  
**2017-2021 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to Airport Revenue Fund (521)			10,650,447				10,650,447
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>35,912,000</b>	<b>29,598,000</b>	<b>35,442,447</b>	<b>23,225,000</b>	<b>22,127,000</b>	<b>22,627,000</b>	<b>133,019,447</b>
<b>Total Non-Construction</b>	<b>41,196,000</b>	<b>30,148,000</b>	<b>35,642,447</b>	<b>23,786,000</b>	<b>22,327,000</b>	<b>22,827,000</b>	<b>134,730,447</b>
<b>Ending Fund Balance</b>	49,085,143	38,516,143	24,676,696	23,399,696	23,700,696	24,001,696	24,001,696*
<b>TOTAL USE OF FUNDS</b>	<b>142,629,143</b>	<b>83,063,143</b>	<b>78,109,143</b>	<b>54,827,696</b>	<b>62,409,696</b>	<b>51,928,696</b>	<b>220,045,143*</b>

\* The 2016-2017 through 2019-2020 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Airport

### 2017-2021 Proposed Capital Improvement Program Airport Capital Improvement Fund (520)

#### Statement of Source and Use of Funds

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	4,441,513	4,461,513	4,476,513	4,492,513	4,508,513	4,524,513	4,461,513
Interest Income	20,000	16,000	16,000	16,000	16,000	16,000	80,000
Revenue from Other Agencies	19,537,000	8,661,000	12,410,000	3,223,000	11,282,000		35,576,000
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>23,998,513</u></b>	<b><u>13,138,513</u></b>	<b><u>16,902,513</u></b>	<b><u>7,731,513</u></b>	<b><u>15,806,513</u></b>	<b><u>4,540,513</u></b>	<b><u>40,117,513</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	16,201,000	8,380,000	12,410,000	3,223,000	11,282,000		35,295,000
Contributions, Loans and Transfers							
Non-Construction	3,336,000	282,000					282,000
Ending Fund Balance **	4,461,513	4,476,513	4,492,513	4,508,513	4,524,513	4,540,513	4,540,513
<b>TOTAL USE OF FUNDS</b>	<b><u>23,998,513</u></b>	<b><u>13,138,513</u></b>	<b><u>16,902,513</u></b>	<b><u>7,731,513</u></b>	<b><u>15,806,513</u></b>	<b><u>4,540,513</u></b>	<b><u>40,117,513</u></b>

\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport

**2017-2021 Proposed Capital Improvement Program  
Airport Revenue Bond Improvement Fund (526)**

**Statement of Source and Use of Funds**

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	55,572,999	16,994,447	10,495,447				16,994,447
Interest Income	207,000	239,000	155,000				394,000
Reserve for Encumbrances	1,848,448						
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>57,628,447</u></b>	<b><u>17,233,447</u></b>	<b><u>10,650,447</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,388,447</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	28,747,000	1,950,000					1,950,000
Contributions, Loans and Transfers	11,083,000	4,788,000	10,650,447				15,438,447
Non-Construction	804,000						
Ending Fund Balance **	16,994,447	10,495,447					
<b>TOTAL USE OF FUNDS</b>	<b><u>57,628,447</u></b>	<b><u>17,233,447</u></b>	<b><u>10,650,447</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,388,447</u></b>

\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Airport**

**2017-2021 Proposed Capital Improvement Program**  
**Airport Renewal & Replacement Fund (527)**

**Statement of Source and Use of Funds**

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	12,832,436	11,650,812	11,481,812	11,519,812	11,657,812	11,775,812	11,650,812
Contributions, Loans and Transfers	4,000,000	4,000,000	5,500,000	5,000,000	5,300,000	5,300,000	25,100,000
Interest Income	96,000	68,000	68,000	68,000	68,000	68,000	340,000
Miscellaneous Revenue	100,000	100,000	50,000	50,000	50,000	50,000	300,000
Reserve for Encumbrances	3,166,376						
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>20,194,812</u></b>	<b><u>15,818,812</u></b>	<b><u>17,099,812</u></b>	<b><u>16,637,812</u></b>	<b><u>17,075,812</u></b>	<b><u>17,193,812</u></b>	<b><u>37,390,812</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	7,400,000	4,069,000	5,380,000	4,419,000	5,100,000	5,100,000	24,068,000
Contributions, Loans and Transfers							
Non-Construction	1,144,000	268,000	200,000	561,000	200,000	200,000	1,429,000
Ending Fund Balance **	11,650,812	11,481,812	11,519,812	11,657,812	11,775,812	11,893,812	11,893,812
<b>TOTAL USE OF FUNDS</b>	<b><u>20,194,812</u></b>	<b><u>15,818,812</u></b>	<b><u>17,099,812</u></b>	<b><u>16,637,812</u></b>	<b><u>17,075,812</u></b>	<b><u>17,193,812</u></b>	<b><u>37,390,812</u></b>

\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Airport

### 2017-2021 Proposed Capital Improvement Program Airport Passenger Facility Charge Fund (529)

#### Statement of Source and Use of Funds

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	20,426,371	15,978,371	12,062,371	8,664,371	7,233,371	7,400,371	15,978,371
Interest Income	81,000	94,000	94,000	94,000	94,000	94,000	470,000
Miscellaneous Revenue	20,300,000	20,800,000	21,300,000	21,700,000	22,200,000	22,700,000	108,700,000
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>40,807,371</u></b>	<b><u>36,872,371</u></b>	<b><u>33,456,371</u></b>	<b><u>30,458,371</u></b>	<b><u>29,527,371</u></b>	<b><u>30,194,371</u></b>	<b><u>125,148,371</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects							
Contributions, Loans and Transfers	24,829,000	24,810,000	24,792,000	23,225,000	22,127,000	22,627,000	117,581,000
Ending Fund Balance **	15,978,371	12,062,371	8,664,371	7,233,371	7,400,371	7,567,371	7,567,371
<b>TOTAL USE OF FUNDS</b>	<b><u>40,807,371</u></b>	<b><u>36,872,371</u></b>	<b><u>33,456,371</u></b>	<b><u>30,458,371</u></b>	<b><u>29,527,371</u></b>	<b><u>30,194,371</u></b>	<b><u>125,148,371</u></b>

\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.



## Airport

### 2017-2021 Proposed Capital Improvement Program 2016-2017 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
<b>TOTAL RESOURCES</b>	<b>13,138,513</b>	<b>17,233,447</b>	<b>15,818,812</b>	<b>36,872,371</b>	<b>83,063,143</b>
<b><u>Construction Projects</u></b>					
<b>Airfield Facilities</b>					
1. Airfield Improvements			100,000		100,000
2. Airfield Preventive Pavement Maintenance			100,000		100,000
3. Southeast Ramp Reconstruction	8,380,000		1,010,000		9,390,000
<b>Total Airfield Facilities</b>	<b>8,380,000</b>		<b>1,210,000</b>		<b>9,590,000</b>
<b>Aviation Support - Environmental</b>					
4. Clean-Up of Existing Fuel Farm		842,000			842,000
<b>Total Aviation Support - Environmental</b>		<b>842,000</b>			<b>842,000</b>
<b>Aviation Support Facilities - General</b>					
5. Airport Landscaping			50,000		50,000
6. Airport Technology Services			68,000		68,000
7. Central Plant Refurbishment Program		500,000			500,000
8. Dynamic Marketing Sign			150,000		150,000
9. Equipment, Operating			40,000		40,000
10. Generator Replacement			100,000		100,000
11. Land Improvements			50,000		50,000
12. Operations System Replacement			400,000		400,000
13. Pavement Maintenance			300,000		300,000

## Airport

### 2017-2021 Proposed Capital Improvement Program 2016-2017 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
<b>Construction Projects</b>					
<b>Aviation Support Facilities - General</b>					
14. Signage Design and Production			90,000		90,000
15. Vehicle Replacement Program			150,000		150,000
<b>Total Aviation Support Facilities - General</b>		<b>500,000</b>	<b>1,398,000</b>		<b>1,898,000</b>
<b>Aviation Support Facilities - Transportation</b>					
16. Landside Program Enhancements		608,000	260,000		868,000
<b>Total Aviation Support Facilities - Transportation</b>		<b>608,000</b>	<b>260,000</b>		<b>868,000</b>
<b>Passenger Terminal Facilities</b>					
17. Jet Bridge Refurbishment			100,000		100,000
18. Self Service Kiosk Replacement			300,000		300,000
19. Service Animal Terminal Relief Area			200,000		200,000
20. Skylight Refurbishment			100,000		100,000
21. Terminal Building Modifications			300,000		300,000
<b>Total Passenger Terminal Facilities</b>			<b>1,000,000</b>		<b>1,000,000</b>

## Airport

### 2017-2021 Proposed Capital Improvement Program 2016-2017 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
<b><u>Construction Projects</u></b>					
<b>Other Construction Projects</b>					
22. Rocky Pond Diesel Engine Replacement			201,000		201,000
<b>Total Other Construction Projects</b>			<b>201,000</b>		<b>201,000</b>
<b><u>Total Construction Projects</u></b>	<b>8,380,000</b>	<b>1,950,000</b>	<b>4,069,000</b>		<b>14,399,000</b>
<b><u>Non-Construction</u></b>					
<b>General Non-Construction</b>					
23. Advanced Planning			100,000		100,000
24. Safety Management Systems (SMS) Program	282,000		68,000		350,000
25. Tenant Plan Review			100,000		100,000
<b>Total General Non-Construction</b>	<b>282,000</b>		<b>268,000</b>		<b>550,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>					
Transfer to Airport Fiscal Agent Fund (525)		4,788,000		24,810,000	29,598,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>		<b>4,788,000</b>		<b>24,810,000</b>	<b>29,598,000</b>

## Airport

### 2017-2021 Proposed Capital Improvement Program 2016-2017 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
<b>Total Non-Construction</b>	<b>282,000</b>	<b>4,788,000</b>	<b>268,000</b>	<b>24,810,000</b>	<b>30,148,000</b>
<b>Ending Fund Balance</b>	4,476,513	10,495,447	11,481,812	12,062,371	38,516,143
<b>TOTAL USE OF FUNDS</b>	<b>13,138,513</b>	<b>17,233,447</b>	<b>15,818,812</b>	<b>36,872,371</b>	<b>83,063,143</b>

# 2016-2017 CAPITAL BUDGET

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## 2017-2021 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 2016-2017. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2016-2017. On the Use of Funds statement, these projects are numbered.*

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 1. Airfield Improvements

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

**Description:** This allocation funds the award and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT), and to respond to changes in FAA regulatory requirements.

**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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		39	39	6	6	6	12	12	42		
Bid & Award											
Construction		621	621	94	94	94	188	188	658		
Program Management											
<b>TOTAL</b>		<b>660</b>	<b>660</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>700</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		660	660	100	100	100	200	200	700
<b>TOTAL</b>		<b>660</b>	<b>660</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>700</b>

#### 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.

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

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 2. Airfield Preventive Pavement Maintenance

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	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 will include Portland Cement Concrete (PCC) slab replacement, Asphalt Concrete (AC) overlays, pavement spall repairs, crack sealing, 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		335	335	100	100	100	100	100	500		
<b>TOTAL</b>		<b>335</b>	<b>335</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		335	335	100	100	100	100	100	500		
<b>TOTAL</b>		<b>335</b>	<b>335</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

#### 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.

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

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 3. Southeast Ramp Reconstruction

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	2nd Qtr. 2016
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2018
<b>Location:</b>	Norman Y Mineta San José International Airport		

**Description:** This project funds the reconstruction of the cargo ramp in the southeast quadrant of the Airport, adjacent to 1277 Airport Boulevard and 1311 Airport Boulevard. The approximate size of the area is 182,000 square feet. This project is contingent upon the timing and availability of FAA grant funding.

**Justification:** The existing concrete on the ramp is in excess of 40 years old and is severely cracked. The target Pavement Condition Index (PCI) rating for ramp pavement is 65; anything lower should be reconstructed. The PCI value of the area identified for reconstruction is just 39. Reconstruction of the ramp will prepare the area for future use and will also accommodate international freight uses.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		4,343	4,343	9,390	1,010				10,400		14,743
<b>TOTAL</b>		<b>4,343</b>	<b>4,343</b>	<b>9,390</b>	<b>1,010</b>				<b>10,400</b>		<b>14,743</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		3,500	3,500	8,380				8,380		11,880
Airport Revenue Bond Improvement Fund		843	843							843
Airport Renewal & Replacement Fund				1,010	1,010			2,020		2,020
<b>TOTAL</b>		<b>4,343</b>	<b>4,343</b>	<b>9,390</b>	<b>1,010</b>			<b>10,400</b>		<b>14,743</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2017-2021 CIP - Increase of \$10.4 million as the result of combining two project phases into one project.

**Notes:**

2017-2021 - Southeast Ramp Reconstruction Phase I and Southeast Ramp Reconstruction Phase II combined into one project.

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	7798
<b>Initial Project Budget:</b>	\$4,343,000	<b>USGBC LEED:</b>	N/A



# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 4. Clean-Up of Existing Fuel Farm

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2007
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	3rd Qtr. 2008
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	2nd Qtr. 2009
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project funds 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>TOTAL</b>	<b>2,958</b>	<b>842</b>		<b>842</b>					<b>842</b>		<b>3,800</b>

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Airport Revenue Bond Improvement Fund	2,958	842		842					842		3,800
<b>TOTAL</b>	<b>2,958</b>	<b>842</b>		<b>842</b>					<b>842</b>		<b>3,800</b>

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:**

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

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 5. 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 for 381 pear trees throughout the Airport campus.

**Justification:** This project will complete the replanting of the south landscape area by the overpass with drought resistant plants that will thrive and fill in barren areas within these locations.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		75	75	50	50	50	50	50	250		
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	75	75	50	50	50	50	50	50	250
<b>TOTAL</b>	<b>75</b>	<b>75</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

#### 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

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 6. Airport Technology Services

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Preserve and Improve Transportation Assets and **Revised Start Date:**  
 Facilities **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 acquisition of technology equipment, including servers and server infrastructure, computer 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		74	74	68	50	99	36	36	289		
<b>TOTAL</b>		<b>74</b>	<b>74</b>	<b>68</b>	<b>50</b>	<b>99</b>	<b>36</b>	<b>36</b>	<b>289</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		74	74	68	50	99	36	36	289		
<b>TOTAL</b>		<b>74</b>	<b>74</b>	<b>68</b>	<b>50</b>	<b>99</b>	<b>36</b>	<b>36</b>	<b>289</b>		

#### 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

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 7. Central Plant Refurbishment Program

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2016  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2017  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the necessary planning, engineering, procurement, and fabrication or installation of various systems within the Central Plant including the replacement of the water softener system, replacement of a chiller, cooler tower work, and boiler expansion. The Central Plant houses the three large boilers and other equipment that provides heating and air conditioning to the entire Airport campus.

**Justification:** This project provides practical and efficient means of reducing maintenance and downtime of equipment in the Central Plant and more efficient operation of HVAC systems.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,100	600	500					500		1,100
<b>TOTAL</b>		<b>1,100</b>	<b>600</b>	<b>500</b>					<b>500</b>		<b>1,100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		1,100	600	500					500		1,100
<b>TOTAL</b>		<b>1,100</b>	<b>600</b>	<b>500</b>					<b>500</b>		<b>1,100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2015-2016 **Appn. #:** 4364  
**Initial Project Budget:** \$1,100,000 **USGBC LEED:** N/A

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 8. Dynamic Marketing Sign

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project 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. A change to the City's sign ordinance may be required.

**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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		40		40					40		40
Design		28		28					28		28
Construction		82		82					82		82
<b>TOTAL</b>		<b>150</b>		<b>150</b>					<b>150</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		150		150					150		150
<b>TOTAL</b>		<b>150</b>		<b>150</b>					<b>150</b>		<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2016-2020 CIP - Decrease of \$300,000 due to revised project scope.

**Notes:**

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

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 9. 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 purchases include, but are not limited to: 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		75	75	40	40	40	40	40	200		
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund											
Airport Renewal & Replacement Fund		75	75	40	40	40	40	40	200		
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>		

#### 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

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 10. Generator Replacement

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2016  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2017  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the replacement of a portable generator as the existing portable generator is no longer in service. This portable generator is used as a backup when any of the Airport's stationary generators are out of service.

**Justification:** The portable generator the Airport currently has is over 20 years old. This generator does not meet the Bay Area Air Quality Management District (BAAQMD) standards for emissions and was pulled from service. If the generator is not replaced, the Airport will not have a backup in the event one of the stationary generators goes out of service.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2016-2017 **Appn. #:**  
**Initial Project Budget:** \$100,000 **USGBC LEED:** N/A

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 11. 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design Construction		127	127	50	50	50	50	50	250		
<b>TOTAL</b>		<b>127</b>	<b>127</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		127	127	50	50	50	50	50	250		
<b>TOTAL</b>		<b>127</b>	<b>127</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### 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

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 12. Operations System Replacement

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

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		700	700	400	200	200	317	200	1,317		
<b>TOTAL</b>		<b>700</b>	<b>700</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>317</b>	<b>200</b>	<b>1,317</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		700	700	400	200	200	317	200	1,317		
<b>TOTAL</b>		<b>700</b>	<b>700</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>317</b>	<b>200</b>	<b>1,317</b>		

**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

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 13. Pavement Maintenance

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		
<b>Description:</b>	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.		
<b>Justification:</b>	Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Equipment		1,387	1,387	300	300	400	200	400	1,600		
<b>TOTAL</b>		<b>1,387</b>	<b>1,387</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>200</b>	<b>400</b>	<b>1,600</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,387	1,387	300	300	400	200	400	1,600
<b>TOTAL</b>	<b>1,387</b>	<b>1,387</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>200</b>	<b>400</b>	<b>1,600</b>

#### 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.

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

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 14. Signage Design and Production

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

**Description:** This allocation 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 Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		17	17	15	15	15	15	15	75		
Construction		115	115	75	75	75	75	75	375		
TOTAL		132	132	90	90	90	90	90	450		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		132	132	90	90	90	90	90	450		
TOTAL		132	132	90	90	90	90	90	450		
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

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 15. Vehicle Replacement Program

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

**Description:** This allocation funds the Airport's replacement program for fleet vehicles and rolling stock. These vehicles supply transportation for facilities and maintenance staff, field offices for engineering and inspection staff, as well as provide for general transportation serving specialized programs like computer and telephone repair and noise monitoring. The condition of the fleet and recurring maintenance costs necessitate 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		364	364	150	100	100	100	100	550		
<b>TOTAL</b>		<b>364</b>	<b>364</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>550</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		364	364	150	100	100	100	100	550		
<b>TOTAL</b>		<b>364</b>	<b>364</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>550</b>		
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.

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

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 16. Landside Program Enhancements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project funds enhancements to improve the customer experience and attract customers to on-site Compressed Natural Gas (CNG) fueling. This will include upgrading the card reader to the new Europay, Mastercard, and Visa (EMV) standard (pin and chip) along with upgrading equipment and software that is at end of life and no longer supported for the CNG Fueling Facility.

**Justification:** This project addresses the infrastructure needs required to maintain current services and provide additional amenities to attract customers and enhance the customer experience and improve CNG Station functionality.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		5,000	4,392	868					868		5,260
<b>TOTAL</b>		<b>5,000</b>	<b>4,392</b>	<b>868</b>					<b>868</b>		<b>5,260</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		5,000	4,392	608					608		5,000
Airport Renewal & Replacement Fund				260					260		260
<b>TOTAL</b>		<b>5,000</b>	<b>4,392</b>	<b>868</b>					<b>868</b>		<b>5,260</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4380
<b>Initial Project Budget:</b>	\$5,000,000	<b>USGBC LEED:</b>	N/A

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 17. Jet Bridge Refurbishment

**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 refurbishment projects related to jet bridges including the replacement of flooring, capacitors, air-conditioning hoses, and tunnel rollers.

**Justification:** The existing jet bridges are over five years old and are in need of upgrading due to normal wear and tear.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		200	200	100	100	100	100	100	500		
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		200	200	100	100	100	100	100	500		
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

#### 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. #:** 7779

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

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 18. Self Service Kiosk Replacement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2016
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	2nd Qtr. 2021
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project funds the procurement and installation of four Automated Passport Control (APC) Kiosks in the Federal Inspection Services (FIS) building and establishes a phased replacement schedule for the Airport's Common Use Self Service (CUSS) Kiosks.

**Justification:** As the expansion of international flights continues to grow, improving passenger throughput in FIS is critical. The installation of four APC Kiosks in the FIS building will improve customer throughput by providing an increased number of stations for passport processing, thereby reducing the time passengers need to wait to process through customs. Additionally, this project will fund the phased replacement of the Airport's 93 CUSS Kiosk terminals. These units are 6-8 years old and are quickly approaching end of life. Units need to be replaced to meet ADA requirements, update software that is at or approaching end of life, and add compatibility with new technology that was not available when the units were installed.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment				300		200	100	100	700		700
<b>TOTAL</b>				<b>300</b>		<b>200</b>	<b>100</b>	<b>100</b>	<b>700</b>		<b>700</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund				300		200	100	100	700		700
<b>TOTAL</b>				<b>300</b>		<b>200</b>	<b>100</b>	<b>100</b>	<b>700</b>		<b>700</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

**None**

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2016-2017	<b>Appn. #:</b>	
<b>Initial Project Budget:</b>	\$700,000	<b>USGBC LEED:</b>	N/A

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 19. Service Animal Terminal Relief Area

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2016
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable, and Efficient Experience	<b>Revised Start Date:</b>	
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project funds construction of two wheelchair accessible animal relief areas for service animals that accompany passengers departing, connecting, or arriving at the airport.

**Justification:** Per Federal Law, 49 CFR 27.71. Airport Facilities, Subpart H requires airports with 10,000 or more enplanements to provide a minimum of one relief area per terminal.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				200					200		200
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2016-2017	<b>Appn. #:</b>	
<b>Initial Project Budget:</b>	\$200,000	<b>USGBC LEED:</b>	N/A



# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 20. Skylight Refurbishment

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2016  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**  
**Department:** Airport **Initial Completion Date:** 2nd Qtr. 2019  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Norman Y. Mineta San José International Airport

**Description:** This project funds the replacement of the skylight joint sealant for skylights in the terminals, concourse, and baggage claim areas.

**Justification:** This project will replace the aging sealant on the skylights which will mitigate the risk of leaks and potential slip-and-fall injuries.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction				100		100			200		200
<b>TOTAL</b>				<b>100</b>		<b>100</b>			<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				100		100			200		200
<b>TOTAL</b>				<b>100</b>		<b>100</b>			<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2016-2017

**Initial Project Budget:** \$200,000

**Appn. #:**

**USGBC LEED:** N/A

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 21. 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design Bid & Award Construction		976	976	300	200	300	200	249	1,249		
<b>TOTAL</b>		<b>976</b>	<b>976</b>	<b>300</b>	<b>200</b>	<b>300</b>	<b>200</b>	<b>249</b>	<b>1,249</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		976	976	300	200	300	200	249	1,249		
<b>TOTAL</b>		<b>976</b>	<b>976</b>	<b>300</b>	<b>200</b>	<b>300</b>	<b>200</b>	<b>249</b>	<b>1,249</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**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

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 22. Rocky Pond Diesel Engine Replacement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Department:</b>	Airport	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Norman Y. Mineta San José International Airport		

**Description:** This project funds the procurement and installation of replacement engines for Airport's two stationary pumps near the Rocky Pond. These pumps are necessary to pump water from the Rocky Pond on the Northeast side of the Airport into the Guadalupe River preventing flooding and overflowing into the airfield. This also funds the procurement of a trailer mounted back-up "trash pump" that can be used in the event the stationary pumps stop working.

**Justification:** Due to the increasing failure of the current Rocky Pond Diesel pumps, this project is needed to replace existing pumps in order to effectively pump water runoff into the Guadalupe River. Recent failures of existing pumps have raised Rocky Pond water levels, increasing the risk of flooding from water runoff near Terminal A.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		101		201					201		201
<b>TOTAL</b>		<b>101</b>		<b>201</b>					<b>201</b>		<b>201</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		101		201					201		201
<b>TOTAL</b>		<b>101</b>		<b>201</b>					<b>201</b>		<b>201</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

**None**

**Major Changes in Project Cost:**  
2017-2021 CIP - Increase of \$60,000 to include additional equipment needed such as controller boards and other related electronics.

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	7780
<b>Initial Project Budget:</b>	\$141,000	<b>USGBC LEED:</b>	N/A

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 23. 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design											
Construction											
Advanced Planning		766	766	100	100	100	100	100	500		
Program Management											
<b>TOTAL</b>		<b>766</b>	<b>766</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Airport Renewal & Replacement Fund		766	766	100	100	100	100	100	500		
<b>TOTAL</b>		<b>766</b>	<b>766</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

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

### 24. Safety Management Systems (SMS) Program

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Airport  
**Description:** This project 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 and requirements were not finalized by the FAA. The timing and completion of this project are contingent upon grant funding from the FAA in the amount of \$403,000 to offset the estimated cost of \$500,000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		150	150								150
Construction				350					350		350
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>350</b>					<b>350</b>		<b>500</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Airport Capital Improvement Fund		121	121	282					282		403
Airport Revenue Bond Improvement Fund		29	29								29
Airport Renewal & Replacement Fund				68					68		68
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>350</b>					<b>350</b>		<b>500</b>

**Appn. #:** 7744, 6980

# Airport

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 25. 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Engineering & Inspection		202	202	100	100	100	100	100	500		
<b>TOTAL</b>		<b>202</b>	<b>202</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		202	202	100	100	100	100	100	500		
<b>TOTAL</b>		<b>202</b>	<b>202</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. This project has been converted to an ongoing allocation to ensure that sufficient funding is in place every year to review and inspect tenant-constructed projects.

**Appn. #:** 4951

# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### AIRPORT

#### SUMMARY OF PROJECTS THAT START AFTER 2016-2017

#### EXPLANATION OF FUNDS

#### FLOW AND PRIORITY OF FUNDS

*The Summary of Projects that Start after 2016-2017 includes those projects that have funding budgeted starting after 2016-2017. On the Use of Funds statement, the projects in these summaries are not numbered.*

# Airport

## 2017-2021 Proposed Capital Improvement Program

### Summary of Projects that Start after 2016-2017

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<b>Project Name:</b>	<b>Airfield Geometric Implementation</b>	<b>Initial Start Date:</b>	4th Qtr. 2017
<b>5-Year CIP Budget:</b>	\$15,000,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$15,000,000	<b>Initial End Date:</b>	2nd Qtr. 2018
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project funds the design and construction of potential improvements to airfield geometry as identified in the Airfield Geometric Study. Projects will maximize safety and compliance with FAA regulations and design standards. This project includes previously named Airfield Configuration Contingency and Taxiway H and K Extension projects. This project is contingent upon the timing and availability of FAA grant funding.

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<b>Project Name:</b>	<b>Airfield Lighting Circuit Replacement</b>	<b>Initial Start Date:</b>	3rd Qtr. 2017
<b>5-Year CIP Budget:</b>	\$4,400,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$4,400,000	<b>Initial End Date:</b>	2nd Qtr. 2019
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project funds the replacement of airfield lighting cables and associated improvements to circuiting routes, manholes/handholes, and ductbank systems, and may also include can or handhole "plazas" to improve access and testing capability and reduce confined space issues.

---

<b>Project Name:</b>	<b>Airport Rescue and Fire Fighting Facility</b>	<b>Initial Start Date:</b>	3rd Qtr. 2019
<b>5-Year CIP Budget:</b>	\$13,999,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$13,999,000	<b>Initial End Date:</b>	2nd Qtr. 2020
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project funds the design and construction of upgrades to the existing Airport 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.

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# Airport

## 2017-2021 Proposed Capital Improvement Program

### Summary of Projects that Start after 2016-2017

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<b>Project Name:</b>	<b>FIS Building Reroof</b>	<b>Initial Start Date:</b>	3rd Qtr. 2020
<b>5-Year CIP Budget:</b>	\$685,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$685,000	<b>Initial End Date:</b>	2nd Qtr. 2021
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project funds the reroofing of the Federal Inspection Services (FIS) building that will be at the end of its useful life in 2019-2020.

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<b>Project Name:</b>	<b>INFOR Move To The Cloud</b>	<b>Initial Start Date:</b>	3rd Qtr. 2018
<b>5-Year CIP Budget:</b>	\$300,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$300,000	<b>Initial End Date:</b>	2nd Qtr. 2019
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project funds the move of the Facilities INFOR Enterprise Asset Management (EAM) work order system to the Cloud. This move will provide the level of service required to maintain the quality and integrity of data as well as position the department to expand to other Enterprise services available under INFOR EAM software solution.

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<b>Project Name:</b>	<b>K-9 Vehicle Replacement</b>	<b>Initial Start Date:</b>	2nd Qtr. 2018
<b>5-Year CIP Budget:</b>	\$61,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$61,000	<b>Initial End Date:</b>	3rd Qtr. 2019
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project funds the replacement of a K-9 vehicle in use by the San José Police Department, in compliance with the vehicle replacement schedule outlined in the Police Department's Memorandum of Understanding.

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# Airport

## 2017-2021 Proposed Capital Improvement Program

### Summary of Projects that Start after 2016-2017

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<b>Project Name:</b>	<b>Network Replacement</b>	<b>Initial Start Date:</b>	Ongoing
<b>5-Year CIP Budget:</b>	\$163,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$671,000	<b>Initial End Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**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 over seven years old and equipment will need to be replaced.

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<b>Project Name:</b>	<b>Perimeter Fence Line Upgrades</b>	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>5-Year CIP Budget:</b>	\$1,500,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$8,130,000	<b>Initial End Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	3	<b>Revised End Date:</b>	2nd Qtr. 2021
<b>USGBC LEED:</b>	N/A		

**Description:** This project will fund the installation of a 3' concrete base (K-rail) with a 7' of 1' non-climbable chain link fence and 1' of barb wire in a 'v' on top. This project will also fund the installation of new access gates scheduled out in the next few years. These improvements to the fence line around the perimeter of the Airport will enhance security and deter unauthorized access to the facilities.

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<b>Project Name:</b>	<b>Stormwater Compliance - North Trash Yard Canopy</b>	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>5-Year CIP Budget:</b>	\$300,000	<b>Revised Start Date:</b>	3rd Qtr. 2018
<b>Total Budget:</b>	\$300,000	<b>Initial End Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	3	<b>Revised End Date:</b>	2nd Qtr. 2019
<b>USGBC LEED:</b>	N/A		

**Description:** This project 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.

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# Airport

## 2017-2021 Proposed Capital Improvement Program

### Summary of Projects that Start after 2016-2017

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<b>Project Name:</b>	<b>Terminal A Baggage Claim Escalators</b>	<b>Initial Start Date:</b>	3rd Qtr. 2018
<b>5-Year CIP Budget:</b>	\$600,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$600,000	<b>Initial End Date:</b>	2nd Qtr. 2019
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project funds the refurbishment and renovation of two escalators located in the Terminal A baggage claim area.

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<b>Project Name:</b>	<b>Terminal A Parking Garage Resurfacing</b>	<b>Initial Start Date:</b>	3rd Qtr. 2020
<b>5-Year CIP Budget:</b>	\$2,200,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,200,000	<b>Initial End Date:</b>	2nd Qtr. 2021
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

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

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<b>Project Name:</b>	<b>Terminal Carpet Replacement</b>	<b>Initial Start Date:</b>	3rd Qtr. 2018
<b>5-Year CIP Budget:</b>	\$450,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$450,000	<b>Initial End Date:</b>	2nd Qtr. 2019
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project funds the replacement of carpeting throughout the terminals and checkpoints as the carpeting is starting to wear out and has stains that can no longer be removed. Continued wear and tear will create holes in the carpet over time which also creates a safety issue. The carpets, particularly in the checkpoint areas, are used by TSA staff, airlines staff, airport employees, and passengers and their families. These high traffic areas are also high visibility areas and having carpet that is past its useful life is not only a safety issue, but also a presentation issue. Having a clean, presentable facility is needed to attract additional flight and passenger traffic.

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# Airport

## 2017-2021 Proposed Capital Improvement Program

### Explanation of Funds

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

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

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

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

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

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## 2017-2021 Proposed Capital Improvement Program

### Explanation of Funds

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

#### Airport Revenue Bond Improvement Fund

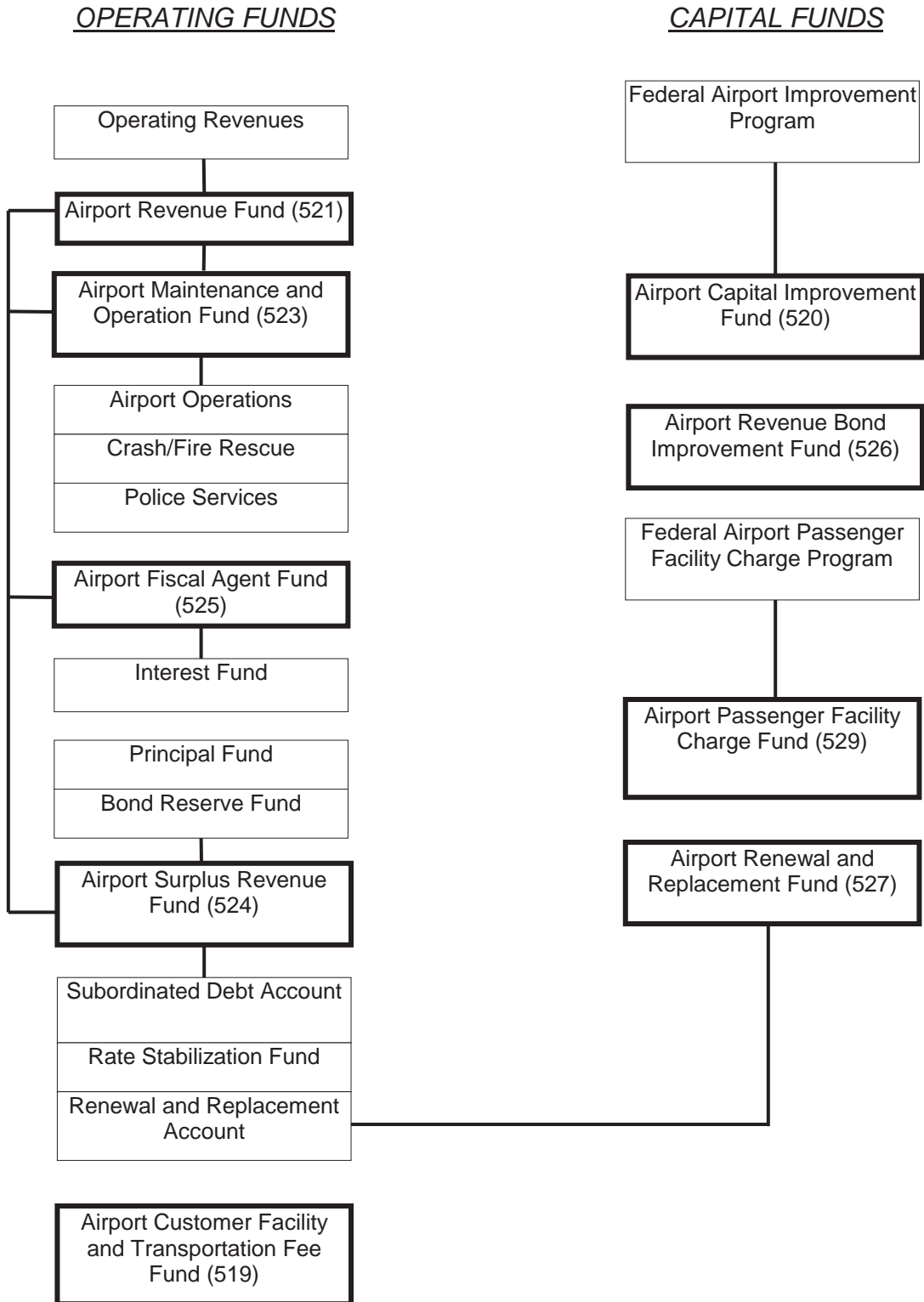
Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

#### Airport Passenger Facility Charge Fund

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

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

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



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