

**San Francisco International Airport (SFO)**

All dollar amounts shown in thousands (\$000)

Program / Project	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025 - 2029	Plan Total
State of good repair renewal - Need	30,000	15,500	15,750	16,000	16,500	22,411	23,035	23,663	24,293	24,868	25,503	121,362	237,523
<b>SPENDING PLAN</b>													
<b>Operating</b>													
Renewal	30,000	15,500	15,750	16,000	16,500	22,411	23,035	23,663	24,293	24,868	25,503	121,362	237,523
<b>Capital (by Airport Cost Center)</b>													
Airfield	97,893	74,045	64,500	7,714	3,018	0	-	-	-	-	-	-	247,171
Airport Support	380,086	445,714	200,696	149,587	15,929	1,526	-	-	-	-	-	-	1,193,539
Groundside	516,613	274,789	18,046	1,651	0	0	-	-	-	-	-	-	811,099
Terminal 1	1,364,222	650,019	138,652	201,114	51,848	0	-	-	-	-	-	-	2,405,855
Terminal 3	46,356	495,382	354,736	264,799	66,627	0	-	-	-	-	-	-	1,227,900
Terminals	518,283	325,997	122,108	68,148	59,700	2,754	-	-	-	-	-	-	1,096,989
Utilities	96,463	212,616	93,046	5,009	2,028	0	-	-	-	-	-	-	409,162
Capital Subtotal	3,019,916	2,478,561	991,785	698,024	199,150	4,279	0	0	0	0	0	0	7,391,715
<b>FY 2019/20 CIP Update - Pending Airport Commission Approval</b>		<b>101,360</b>	<b>57,034</b>	<b>38,608</b>	<b>29,450</b>	<b>2,250</b>							<b>228,702</b>
<b>TOTAL</b>	<b>3,049,916</b>	<b>2,494,061</b>	<b>1,007,535</b>	<b>714,024</b>	<b>215,650</b>	<b>26,690</b>	<b>23,035</b>	<b>23,663</b>	<b>24,293</b>	<b>24,868</b>	<b>25,503</b>	<b>121,362</b>	<b>7,629,238</b>
<b>REVENUES</b>													
<b>Operating</b>													
	30,000	15,500	15,750	16,000	16,500	22,411	23,035	23,663	24,293	24,868	25,503	121,362	237,523
<b>Capital Sources</b>													
Bonds	2,975,803	2,341,893	939,751	689,411	190,718	4,279	-	-	-	-	-	-	7,141,855
Grants	28,314	71,727	46,980	3,443	3,143	0	-	-	-	-	-	-	153,606
Other - SFO Fuel	6,250	60,000	0	0	0	0	-	-	-	-	-	-	66,250
Other - Small Cap Outlay (assumed in operating budget starting FY 2024)	9,550	4,940	5,054	5,170	5,289	0	-	-	-	-	-	-	30,003
Capital Sources Subtotal	3,019,916	2,478,561	991,785	698,024	199,150	4,279	0	0	0	0	0	0	7,391,715
<b>FY 2019/20 CIP Update - Pending Airport Commission Approval</b>													
Bond		82,230	53,434	35,008	25,850	450							196,972
Grant		19,130	3,600	3,600	3,600	1,800							31,730
<b>Total FY 2019/20 CIP Update Sources</b>		<b>101,360</b>	<b>57,034</b>	<b>38,608</b>	<b>29,450</b>	<b>2,250</b>							<b>228,702</b>
<b>TOTAL</b>	<b>3,049,916</b>	<b>2,494,061</b>	<b>1,007,535</b>	<b>714,024</b>	<b>215,650</b>	<b>26,690</b>	<b>23,035</b>	<b>23,663</b>	<b>24,293</b>	<b>24,868</b>	<b>25,503</b>	<b>121,362</b>	<b>7,629,238</b>
Total San Francisco Jobs/Year	25,467	20,825	8,413	5,962	1,801	223	192	198	203	208	213	1,013	63,704