

A wide-angle photograph of the San Francisco International Airport terminal building at dusk. The building's glass facade reflects the sky, and the words "SAN FRANCISCO INTERNATIONAL" are visible on the upper part of the structure. In the foreground, a multi-lane highway shows long-exposure light trails from cars, with red and orange streaks indicating traffic flow. The sky is a deep blue, and the overall scene is illuminated by the airport's lights and the fading natural light.

# SFO Capital Improvement Plan Update

Presentation to the Capital Planning Committee  
March 9, 2020

SFO

# Capital Improvement Plan (CIP) Overview

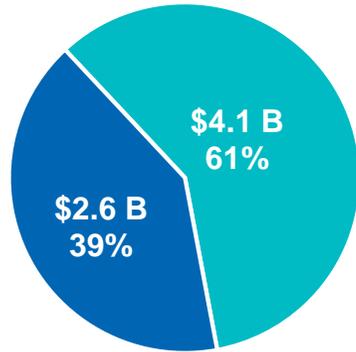
	19/20 Approved CIP (\$ in millions)		
	Prior Funding	Future Funding	Total
Ascent Program – Phase I	\$2,991	\$4,278	\$7,271
Infrastructure Projects Plan	29	322	\$351
<b>Total CIP</b>	<b>\$3,019</b>	<b>\$4,601</b>	<b>\$7,620</b>

- Airport anticipates updating its CIP later this Spring

# Ascent Program Major Project Spending

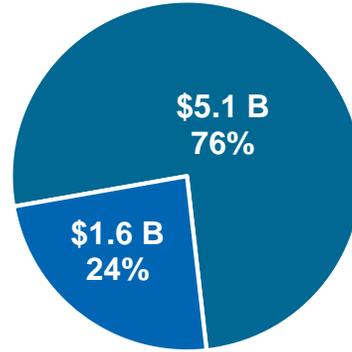
## Ascent Program – Phase I<sup>(1)</sup> (as of January 2020)

### Construction Progress (\$ spent)



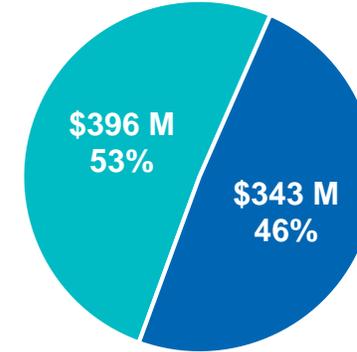
- Completed to Date
- Yet to Complete

### Contracting Progress (\$ committed)



- Committed
- Uncommitted

### Program Reserve Utilization



- Program Reserve Allocated to Date
- Unallocated Program Reserve

- Airport has completed 61% of the Ascent Program, in terms of dollars spent
- 76% of aggregate project dollar value contractually committed and not subject to cost escalation
- 46% of Program Reserve remains available

(1) Approximately \$200 million of Ascent Phase I projects are not managed by the Planning, Design & Construction group. These projects are excluded from the construction progress to date totals.

# CIP Major Projects Pipeline

Major Projects	Current Budget (\$ in millions)	Completion/Expected Completion					
		2018	2019	2020	2021	2022	2023
Consolidated Admin Campus – Phase 1	\$93	✓					
Ground Transportation Unit Relocation	\$40	✓					
Second Long Term Parking Garage	\$167		✓				
REACH ITB	\$54		✓				
Terminal 1 Boarding Area B Reconstruction – Phase 1 ( <i>initial 9 gates</i> )	\$902*		✓				
SFO Grand Hyatt Hotel	\$240		✓				
Security Infrastructure Program	\$166		✓				
Plot 2 Aircraft Parking & South McDonnell Road	\$64			✓			
Terminal 2 Office Tower	\$94			Mar.			
Industrial Wastewater Treatment Plant	\$78			Mar.			
Terminal 1 Center - Phase 1 & Boarding Area B Reconstruction - Phase 2 ( <i>9 new gates, 18 total</i> )	\$2,314*			Mar.			
Boarding Area A Gate Enhancements	\$116			Sept.			
AirTrain Extension & Improvements	\$252			Dec.			
International Terminal Building – Phase 1	\$155				Feb.		
Terminal 1 Boarding Area B Reconstruction – Phase 3 ( <i>25 gates total</i> )	\$902*				June		
Courtyard 3 Connector	\$293				Sept.		
Terminal 1 Center Renovation – Final Phase	\$1,412*						Apr.
Terminal 3 West Modernization	\$979						June

\* Budget includes all project phases

# SFO FY 20/21 & 21/22 Operating Budget

Item (in \$ millions)	FY 20/21	FY 21/22	Total
Small Capital Outlay	5.0	5.1	10.1
Facilities Maintenance	15.5	15.5	31.0
Federal & State Grants	50.0	50.0	100.0
<b>Total</b>	<b>\$70.5</b>	<b>\$70.6</b>	<b>\$141.1</b>

# SFO FY 20/21 & 21/22 Capital Re-Appropriation

Cost Center (in \$ millions)	FY 20/21	FY 21/22	Total
Airfield Improvements	\$0.7	\$0	\$0.7
Airport Support Improvements	0	0	0
Groundside Improvements	0	0	0
Terminal Improvements	(0.7)	0	(0.7)
Utility Improvements	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CIP Major Projects Update



## Boarding Area B Phase I

- Project Cost: \$2.4 billion (total Terminal 1 Program)
- First 9 gates of new Boarding Area B opened in **July 2019**. Additional 9 gates (18 total) expected to open in **March 2020**
- Nine concessions now open
- Enables teardown of Interim Boarding Area, creating a path for the opening of the next 9 gates



## Grand Hyatt at SFO

- Project Cost: \$240 million
- Opened **October 2019**
- 351-room hotel
- New AirTrain station provides direct access to terminals



## Terminal 2 Office Tower

- Project Cost: \$94 million
- % Complete: 98%
- Scheduled completion: **March 2020**
- Café, office space, and observation deck
- New airline lounge space

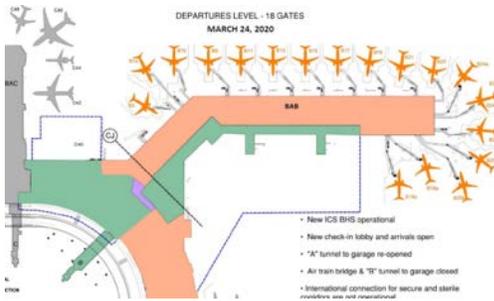


# CIP Major Projects Update



## Industrial Wastewater Treatment Plant

- Project Cost: \$78 million
- % Complete: 92%
- Scheduled completion: **March 2020**
- Modernizes plant that's approaching the end of its useful life
- New administrative and processing facilities
- Part of larger Wastewater System Improvement Plan



## Terminal 1 & Boarding Area B Next Phase

- Project Cost: \$2.4 billion (total Terminal 1 Program)
- % Complete: 61% for T1 Program (B/A B and T1C)
- Scheduled opening: **Spring 2020**
- Next 9 gates of Boarding Area B open, totaling 18
- New Terminal 1 South check-in lobby
- Six concessions opening



## AirTrain Extension

- AirTrain Project Cost: \$252 million
- % Complete: 78%
- Scheduled opening: **Fall 2020**
- New 1,900 ft. guideway to Long Term Garages
- Purchase three new trains
- Install new train control system



# CIP Major Projects Update



## Boarding Area A Gate Enhancements

- Project Cost: \$116 million
- % Complete: 75%
- Scheduled completion: **Fall 2020**
- Advanced aircraft docking system
- New boarding bridges and reconfiguration for more widebody aircraft
- Permanent bus annex



## Terminal 3 West Modernization

- Project Cost: \$979 million
- % Complete: 37%
- Scheduled opening **Summer 2023**
- Seismic stability improvements
- Building systems upgrades
- 4 swing gates with sterile connector to the International Terminal
- Boarding Area F gate capacity enhancements



## Terminal 1 Completion

- Project Cost: \$2.4 billion (total Terminal 1 Program)
- % Complete: 61% for T1 Program (B/A B and T1C)
- Boarding Area B - 25 Gate Opening in **Summer 2021**
- T1 Center completion **Spring 2023**
- Secure connectors to Boarding Areas A and C
- 3 international swing gates with sterile connection to CBP

