Capital Improvement Oversight Committee

Capital Improvement Program Update

January 16, 2020
Presented by: Bob Bolton
Director, Airport Design & Construction
Airport Support Facilities Design-Build

Project Budget: $171.6 M
Construction Completion Date: December 2020

Project Scope
• Relocate Facilities Management Department (FMD) Campus
• Construct Storm Water Capture and Reuse Facilities, including a 3 MG Underground Concrete Storage Tank & Infiltration Basins
• Relocate Airport Fueling Operations (AFO) Facility
• Relocate/Consolidate Airline Belly Cargo, GSE Maintenance and Provisioning Operations (Airline Support Building – ASB)
• Relocate AOA Gate P-18

Anticipated Major Milestones
• FMD Buildings – Construction Complete: May 2020
• AFO Building – Construction Complete: August 2020
• Storm Water Tank – Construction Complete: September 2020
• ASB Base Building – Construction Complete: December 2020

Project Status
• FMD Campus – Foundation work and steel erection is complete, MEP installation and Civil site work underway
• Infiltration basins in area surrounding future ASB – Completed
• Storm Water Storage Tank – Excavation complete, going “vertical”
• AFO – Foundation work complete, vertical construction underway
• ASB underground work is complete, building slab is underway and steel erection will be proceeding shortly
1. FMD Campus / Storm Water Storage Tanks
2. Airport Fueling Operations
3. Airline Support Building
Facilities Management Department (FMD)
Administration Building Entry
Facilities Management Department (FMD)
Warehouse and Maintenance Shops Building
Facilities Management Department (FMD) Campus Construction Progress

Installation of glazing and canopy framing at FMD Administration Building

Exterior wall panels being put into place at the FMD Shops building
3MG Underground Storm Water Cistern
Construction Progress
Excavation and Anchor Pile Placement
Liquid nitrogen being injected into concrete mixing trucks on site prior to placement
Airport Fueling Operations Site
Airport Fueling Operations (AFO) Facility
First course of CMU block being placed at building perimeter

Placing the reinforced concrete floor slab over the vapor containment barrier

Finishing the floor slab
Airline Support Building Site (ASB)
Airline Support Building (ASB)
Steel reinforcement being placed before pour of concrete grade beams

Concrete forms in place for one of many drainage structures to be poured at the ASB site
Hydrant Fueling Program at SAN

Items 1 thru 8 will be implemented by the Airlines. Items A thru D have been/will be implemented by the Airport Authority.
Hydrant Fueling Infrastructure Project

Budget: $50.5 M
Completion Date: October 2020

**Project Scope**
- FIS Gates 48 – 51
  - Install fuel transmission & distribution pipelines
  - Install hydrant pit assemblies and associated infrastructure
- Fuel farm to Engineered Material Arresting System (EMAS)
- East of EMAS, crossing south from north of runway to Gates 48 - 51
  - Install fuel transmission pipeline

**Major Upcoming Milestones**
- Gate 51 Hydrant Fuel Work: Sep 2019 – Apr 2020

**Project Status**
- Runway Safety Area (RSA) north of runway – 3600 linear feet of fuel pipeline installed.
- South of runway: 700 linear feet of fuel pipeline installed.
Hydrant Fueling Infrastructure Project
Hydrant Fueling Infrastructure Project

Isolation Valve Vault 1 (IVV-1) Forms

Sand Compacting

Dewatering well install
Green Build
Terminal 2 Expansion
(2013)

Rental Car Center
(2016)
$302 M

Parking Plaza
(May 2018)

International Arrivals Facility
(June 2018)
Item 4

Capital Improvement Oversight Committee

Construction Projects Finance Update

January 16, 2020
Presented by: Geoff Bryant
Manager, Airport Finance
Airport Support Facilities (ASF)

Source of funding are Bonds, Cash and Airline Contribution

<table>
<thead>
<tr>
<th>ASF Projects</th>
<th>Approved Budget (11/30/19)</th>
<th>Actual Costs (11/30/19)</th>
<th>Forecast</th>
<th>Estimate at Completion</th>
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</thead>
<tbody>
<tr>
<td>Q4 FY18</td>
<td>$171,631</td>
<td>$68,016</td>
<td>$103,614</td>
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</tbody>
</table>

(amounts expressed in thousands)
## ASF and Fueling Projects

**Costs thru November 30, 2019**

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>Board Approved Budget</th>
<th>Actual Costs Incurred</th>
<th>Funding Source</th>
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<tbody>
<tr>
<td>104245</td>
<td>ASF- Airport Support Facilities (B-D)</td>
<td>$21,527</td>
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<td>ASF- Progressive Design Build</td>
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<td>104245B</td>
<td>ASF- FMD Facility</td>
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<td>2017 Bonds / 2019 Bonds</td>
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<td>104245C</td>
<td>ASF- Belly Cargo/Provisioning/GSE</td>
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<td>104245D</td>
<td>ASF- Fueling Operator Facility</td>
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<td>104245E</td>
<td>ASF- Gate P-18 Relocation</td>
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<td>104245F</td>
<td>ASF- Northside Utilities</td>
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<td>104245G</td>
<td>ASF- Northside Utility Infrastructure</td>
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<td><strong>Sub-Total</strong></td>
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<td><strong>$171,631</strong></td>
<td><strong>$68,016</strong></td>
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<td>104249</td>
<td>Hydrant Fueling Infrastructure</td>
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Questions?