



SFO Capital Improvement Plan Update

Presentation to the Capital Planning Committee
March 9, 2020

SFO

Capital Improvement Plan (CIP) Overview

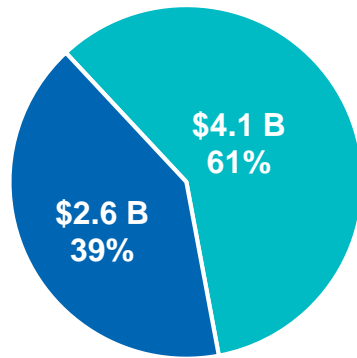
	19/20 Approved CIP (\$ in millions)		
	Prior Funding	Future Funding	Total
Ascent Program – Phase I	\$2,991	\$4,278	\$7,271
Infrastructure Projects Plan	29	322	\$351
Total CIP	\$3,019	\$4,601	\$7,620

- Airport anticipates updating its CIP later this Spring

Ascent Program Major Project Spending

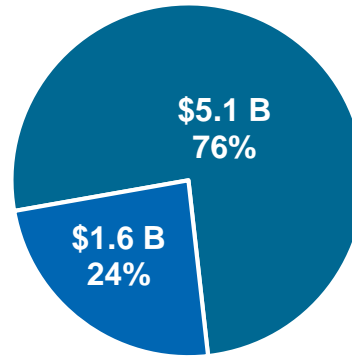
Ascent Program – Phase I⁽¹⁾ (as of January 2020)

Construction Progress (\$ spent)



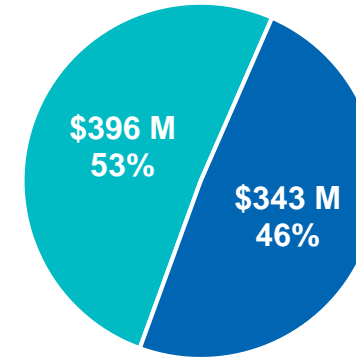
- Completed to Date
- Yet to Complete

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

		Completion/Expected Completion					
Major Projects	Current Budget (\$ in millions)	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
Total	\$70.5	\$70.6	\$141.1

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
Total	\$0	\$0	\$0

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

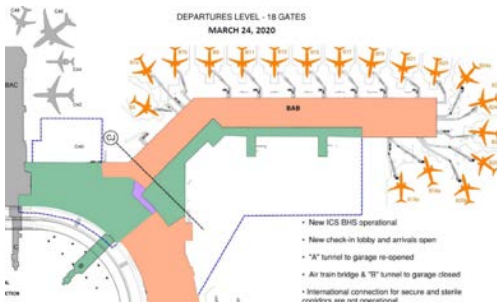


CIP Major Projects Update



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

