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2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Land Acquisition NE Will Clayton GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000082	
Project Description					
Purchase of land improvements to accomodate parking and storage for International Terminal Redevelopment Project (ITRP) and Mickey Leland International Terminal (MLIT).		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To meet the increasing long term operational land needs related to future construction projects.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	13,320	12,055					12,055	25,375
Design								0
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	13,320	12,055					12,055	25,375
Source of Funds								
8011 - HAS-Airports Improvement	13,320	12,055					12,055	25,375
Total Funds	13,320	12,055					12,055	25,375

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Technical Engineering Services HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000138	
Project Description					
Technology professional services to support both capital and operating expenses.		City Council District			
		Location	B,E,I	Address Descr 2:	374,575,577
		Served:	W	Zip Codes:	
		Key Map:	374,575&77	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project required to assist HAS in research, planning, design, implementation of minor technology initiatives.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	25,656							25,656
Construction	867							867
Equipment Acquisition								
Salary Recovery								
Other				2,000			2,000	2,000
Total Allocation	26,524			2,000			2,000	28,524
Source of Funds								
8011 - HAS-Airports Improvement	26,524			2,000			2,000	28,524
Total Funds	26,524			2,000			2,000	28,524

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Miscellaneous Construction HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000348	
Project Description					
Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	N/A	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,046	475					475	1,521
Construction	16,077	250	500	500	500	500	2,250	18,327
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	17,123	725	500	500	500	500	2,725	19,848
Source of Funds								
8011 - HAS-Airports Improvement	17,123	725	500	500	500	500	2,725	19,848
Total Funds	17,123	725	500	500	500	500	2,725	19,848

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Consolidated Maintenance Facility - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000362	
Project Description					
Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards. Relocate facilities maintenance building to the south area of the airport. Construct a new Airfield & Grounds building including car wash.		City Council District			
		Location	I	Address Descr 2:	575K
		Served:	W	Zip Codes:	77061
		Key Map:	575K	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	60						60	
Construction	9,756	9,756				9,756	19,512	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	9,816	9,756				9,756	19,572	
Source of Funds								
8011 - HAS-Airports Improvement	9,816	5,130				5,130	14,946	
REV BONDS/CP		4,626				4,626	4,626	
Total Funds	9,816	9,756				9,756	19,572	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Civic Art for Aviation-HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000422	
Project Description					
Incorporate artwork in building projects planned for public use.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	N/A	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project needed to incorporate artwork in building projects planned for public use. Mandated by City Ordinance.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	11,955							11,955
Construction		3,403	6,484	3,593	3,329	2,083	18,892	18,892
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation	11,955	3,403	6,484	3,593	3,329	2,083	18,892	30,847
Source of Funds								
8011 - HAS-Airports Improvement	11,955	3,403	6,484	3,593	3,329	2,083	18,892	30,847
Total Funds	11,955	3,403	6,484	3,593	3,329	2,083	18,892	30,847

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: General Environmental Services - HAS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000423	
Project Description					
Rehabilitate and/or replace the IAH storm water pollution control systems' structures utilizing the best management practices to maintain compliance with the Texas Commission on Environmental Quality (TCEQ) Texas Point Discharge Elimination System (TPDES) Storm Water Pollution Prevention Program (SWPPP) regulatory requirements.		City Council District			
		Location	B	Address Descr 2:	334W, 334X, 374
		Served:	W	Zip Codes:	77032
		Key Map:	334W&X,374	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Existing storm water pollution control structural systems (environmental lift stations at IAH do not meet current capacity and operational requirements to ensure continued compliance with TCEQ, TPDES, and SWPPP requirements. This project funds the rehabilitation and/or replacement of the devices with those that meet regulatory requirements.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,286							1,286
Construction		5,538					5,538	5,538
Equipment Acquisition								
Salary Recovery								
Other			750			750	1,500	1,500
Total Allocation	1,286	5,538	750			750	7,038	8,324
Source of Funds								
8011 - HAS-Airports Improvement	1,286		750			750	1,500	2,786
R&R		5,538					5,538	5,538
Total Funds	1,286	5,538	750			750	7,038	8,324

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH SHORT TERM DOMESTIC WATER IMPROVMNT GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000432	
Project Description					
Install temporary storage tanks and pumps at Terminals A, B and Federal Inspection Station (FIS).		City Council District			
		Location	B	Address Descr 2:	374A,374E, 374J
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Temporary storage tanks and pumps are required as an interim measure to alleviate periodic low water pressure conditions directly impacting customer service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		300					300	300
Construction			2,700				2,700	2,700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		300	2,700				3,000	3,000
Source of Funds								
8011 - HAS-Airports Improvement		300	2,700				3,000	3,000
Total Funds		300	2,700				3,000	3,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Ground Transportation Mgmt System-GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000437	
Project Description					
Provide ground transportation with a location and facilities for taxi cab drivers while they wait for their turn to enter the airport terminal area.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	AI.E442.1	Sub-Category:	
Project Justification					
Taxi cab drivers need a place to relax prior to entering the queue.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		175					175	175
Construction			1,575				1,575	1,575
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		175	1,575				1,750	1,750
Source of Funds								
8011 - HAS-Airports Improvement		175	1,575				1,750	1,750
Total Funds		175	1,575				1,750	1,750

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-CENTRAL FIS-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000447	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		2,853					2,853	2,853
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,853					2,853	2,853
Source of Funds								
R&R		2,853					2,853	2,853
Total Funds		2,853					2,853	2,853

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: CUP 480-VOLT DISTRIBUTION SYSTEM WILLIAM P. HOBBY AIRPORT		Project No.		A-000448	
Project Description					
The existing Room 161 480-Volt electrical distribution system has numerous operating system deficiencies and is space-constrained and cannot be expanded to serve the needs of additional Airport facilities.		City Council District			
		Location	B	Address Descr 2:	575B
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project funds an initial phased- replacement of the existing Room 161 electrical infrastructure and repairs/replaces existing priority deficiencies to maintain a safe electrical distribution system for the Hobby terminal concourse.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		800				800	800	
Construction			7,200			7,200	7,200	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		800	7,200			8,000	8,000	
Source of Funds								
8011 - HAS-Airports Improvement		800	7,200			8,000	8,000	
Total Funds		800	7,200			8,000	8,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-TERM A-IAH HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000452	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		3,209		15,652			18,861	18,861
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,209		15,652			18,861	18,861
Source of Funds								
R&R		3,209		15,652			18,861	18,861
Total Funds		3,209		15,652			18,861	18,861

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-ROADWAYS-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000456	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Asset Management Syem (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		309			458	767	767	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		309			458	767	767	
Source of Funds								
R&R		309			458	767	767	
Total Funds		309			458	767	767	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-INFRASTRUCT-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000458	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
Project Justification					
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				17,821			17,821	17,821
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				17,821			17,821	17,821
Source of Funds								
R&R				17,821			17,821	17,821
Total Funds				17,821			17,821	17,821

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-AIRFIELD-IAH HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000461	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		221			6,417	6,638	6,638	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		221			6,417	6,638	6,638	
Source of Funds								
8011 - HAS-Airports Improvement					209	209	209	
R&R		221			6,208	6,429	6,429	
Total Funds		221			6,417	6,638	6,638	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERM A N&S 480-VOLT DISTRIBUTION SYS GEORGE BUSH INTERCONTINENTAL		Project No.		A-000465	
Project Description					
The existing electrical service vault switchgear and 480-volt distribution systems serving the Terminal A North and South concourses are operating well beyond anticipated service life. The equipment is obsolete with repair parts no longer being manufactured.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project funds the replacement of the service entrance switchgear and the 480-volt distribution systems within Terminal A North and South terminal concourses to maintain service reliability and adequate customer service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		2,000				2,000	2,000	
Construction			18,000			18,000	18,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,000	18,000			20,000	20,000	
Source of Funds								
8011 - HAS-Airports Improvement		2,000	18,000			20,000	20,000	
Total Funds		2,000	18,000			20,000	20,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-MAIN TERM-HOU HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000474	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		3,246	1,764	451			5,461	5,461
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,246	1,764	451			5,461	5,461
Source of Funds								
R&R		3,246	1,764	451			5,461	5,461
Total Funds		3,246	1,764	451			5,461	5,461

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 604A Inter-Terminal Train-Repairs GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000477	
Project Description					
Professional engineering services for the evaluation of existing conditions and design services for emergency repairs of the Inter Terminal Train (ITT) and the rehabilitation of critical infrastructure at George Bush Intercontinental Airport (IAH).		City Council District			
		Location	B	Address Descr 2:	334W
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
Project Justification					
Storm water is infiltrating into the ITT level through the expansion joints which could increase the corrosion potential of the reinforced concrete, damage the structural integrity of the tunnel and reduce the overall life of the structure.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	500						500	
Construction				1,000		1,000	1,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	500			1,000		1,000	1,500	
Source of Funds								
R&R				1,000		1,000	1,000	
Total Funds	500			1,000		1,000	1,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-UTILITIES-HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000478	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction				2,283		2,283	2,283	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				2,283		2,283	2,283	
Source of Funds								
R&R				2,283		2,283	2,283	
Total Funds				2,283		2,283	2,283	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG SUPT SYS - EFD ELLINGTON AIRPORT		Project No.		A-000480	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				909			909	909
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				909			909	909
Source of Funds								
R&R				909			909	909
Total Funds				909			909	909

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: EMERGENCY REPAIRS-COLLAPSED SLAB-GATE D7 GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000484	
Project Description					
Emergency repairs of collapsed slab at Gate D7 (Ramp Side) - Concrete Deck Repairs.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To avoid safety concerns due to the presence of the cavity in the slab and to prevent reoccurrence which could be devastating.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		350				350	350	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350				350	350	
Source of Funds								
8011 - HAS-Airports Improvement		350				350	350	
Total Funds		350				350	350	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-APM-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000492	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction			4,000				4,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			4,000				4,000	
Source of Funds								
R&R			4,000				4,000	
Total Funds			4,000				4,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: APM GUIDE WAY STRUCTURAL ENHANCEMENTS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000494	
Project Description					
This project updates the control system for the Automated People Mover (APM) and moves the control system from Terminal B to the APM maintenance facility. The hardware and software which controls the APM is antiquated.		City Council District			
		Location	B	Address Descr 2:	374B
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The hardware and software which controls the APM are so old that the software program which normally updates systems like the APM will not load on our system.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,050	150			1,200	1,200	
Construction			9,450	1,350		10,800	10,800	
Equipment Acquisition								
Salary Recovery								
Other		2,000				2,000	2,000	
Total Allocation		3,050	9,600	1,350		14,000	14,000	
Source of Funds								
8011 - HAS-Airports Improvement		3,050	9,600	1,350		14,000	14,000	
Total Funds		3,050	9,600	1,350		14,000	14,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DEMOLISH UNOCCUPIED HAS OWNED BLDGS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000498	
Project Description					
Demolition of unoccupied HAS owned buildings. Area is the alternative site for Project Management Office for the International Terminal Redevelopment Program (ITRP).		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Buildings are unoccupied.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		1,000				1,000	1,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,000				1,000	1,000	
Source of Funds								
8011 - HAS-Airports Improvement		1,000				1,000	1,000	
Total Funds		1,000				1,000	1,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DISTRIBUTION CENTER FOR CONCESSIONS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000499	
Project Description					
Provide a receiving distribution warehouse with screening equipment by rehabilitation of an existing building or building new. The size of the warehouse will be between 12,000 and 15,000 square feet.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provides a central warehouse to receive all deliveries for all concessions eliminating the truck traffic, congestion and security concerns at the terminal.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			1,500			1,500	1,500	
Construction			13,500			13,500	13,500	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			15,000			15,000	15,000	
Source of Funds								
8011 - HAS-Airports Improvement			15,000			15,000	15,000	
Total Funds			15,000			15,000	15,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Landside Roadway Improvements - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000509	
Project Description					
Project will provide landside roadway repairs to pavement, joints, and manholes.		City Council District			
		Location	B	Address Descr 2:	374
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	405							405
Construction		1,500	12,299				13,799	13,799
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	405	1,500	12,299				13,799	14,204
Source of Funds								
8011 - HAS-Airports Improvement	405	1,500	12,299				13,799	14,204
Total Funds	405	1,500	12,299				13,799	14,204

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: New GT Staging Area - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000510	
Project Description					
Project will build a new Taxi and Limo staging area including infrastructure for a convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will help alleviate curbside and roadway congestion.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		700					700	700
Construction	456	1,044	6,300				7,344	7,800
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	456	1,744	6,300				8,044	8,500
Source of Funds								
8011 - HAS-Airports Improvement	456	1,744	6,300				8,044	8,500
Total Funds	456	1,744	6,300				8,044	8,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Airport Pavement Replacement HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.	A-000513	
Project Description			
This project provides engineering and construction services for the replacement/renewal of pavement on runways, taxiways, apron, garages and roads due to unforeseen circumstances or when minor immediate work is needed. The circumstances require quick response and limited funds for each project.	City Council District		
	Location	B,E,I	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
To fund projects which need immediate action to replace our pavement when unforeseen events occur.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		26,816	3,000				29,816	29,816
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		26,816	3,000				29,816	29,816
Source of Funds								
8011 - HAS-Airports Improvement		1,000	3,000				4,000	4,000
R&R		25,816					25,816	25,816
Total Funds		26,816	3,000				29,816	29,816

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Rehab Taxiway SA,SB & RA - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000515	
Project Description					
This project will rehabilitate Taxiway RA, SA and SB.					
City Council District					
Location		B	Address Descr 2:		374
Served:		W	Zip Codes:		77032
Key Map:			Category:		
Location Code:		UA-00	Sub-Category:		
Project Justification					
Taxiway SA and SB reached their ten year life expectancy in 2012. Portions of Taxiway RA, made of asphalt pavement, have deteriorated to the point where rehabilitation is needed.					
Units:			0		
Start Year:					
RCC Total		\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		3,277				3,277	3,277	
Construction			39,489			39,489	39,489	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,277	39,489			42,766	42,766	
Source of Funds								
8011 - HAS-Airports Improvement		3,277	39,489			42,766	42,766	
Total Funds		3,277	39,489			42,766	42,766	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Sanitary Sewer - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000516	
Project Description					
Re-routing of sanitary sewer in central cargo and rehabilitation of sanitary main lines at Bush IAH. Rehabilitation of six sanitary lift stations at Terminal D and one at ATCT (Air Traffic Control Tower).		City Council District			
		Location	B	Address Descr 2:	374A
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Re-routing to resolve the conflict between Center Point Energy Electrical Duct Bank and proposed sanitary sewer at two locations. The existing sanitary sewer system serving Bush IAH has deteriorated to the point that several blockages, backups, deterioration and overflows have occurred.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	9						9	
Construction	1,016	1,952	7,000			8,952	9,968	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,025	1,952	7,000			8,952	9,977	
Source of Funds								
8011 - HAS-Airports Improvement	1,025	1,952	7,000			8,952	9,977	
Total Funds	1,025	1,952	7,000			8,952	9,977	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Install Canopy at Pass Drop Off Area - H WILLIAM P. HOBBY AIRPORT		Project No.		A-000519	
Project Description					
Design and install a canopy to cover the passenger curb-side drop off area on the ticketing level. The canopy should be designed to cover the west side, main doors and east side of passenger drop off area as well as both center and east walkways from the garage to the terminal.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The previous canopy at the curbside was removed and demolished due to age and structural issues. This project is a customer service enhancement that will protect passengers from adverse weather conditions when utilizing the main terminal entrance doors.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			800				800	800
Construction				7,200			7,200	7,200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			800	7,200			8,000	8,000
Source of Funds								
8011 - HAS-Airports Improvement			800	7,200			8,000	8,000
Total Funds			800	7,200			8,000	8,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Taxiway H & H2 Rehab - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000521	
Project Description					
Rehabilitation of Taxiways H and H2 at Hobby Airport due to deteriorating pavement.		City Council District			
		Location	I	Address Descr 2:	575
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This taxiway is part of the Surface Movement Ground Control System (SMGCS) route at HOU. SMGCS allows aircraft to taxi between the runway and the terminal during very low visibilitiy conditions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		0			1,000		1,000	1,000
Construction						9,000	9,000	9,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		0			1,000	9,000	10,000	10,000
Source of Funds								
8011 - HAS-Airports Improvement		0			1,000	9,000	10,000	10,000
Total Funds		0			1,000	9,000	10,000	10,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Construction of New Taxiways - EFD ELLINGTON AIRPORT		Project No.		A-000523		
Project Description						
Design and construct a new taxiway on the east side of Runway 17R-35L, a new taxiway on the southeast side of Runway 4-22, and rehabilitation of outer panels of Runway 4-22.		City Council District				
		Location	E	Address Descr 2: 577V, 577Z		
		Served:	W	Zip Codes:	77034	
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
This new taxiway on east side of Runway 17R-35L would stop all aircraft taxing on Runway 17L-35R. The taxiway on the southeast side would support new aircraft hanger development on the southeast side of Ellington Airport.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						1,200	1,200	1,200
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,200	1,200	1,200
Source of Funds								
8011 - HAS-Airports Improvement						1,200	1,200	1,200
Total Funds						1,200	1,200	1,200

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TAXIWAY D & E REHAB WILLIAM P. HOBBY AIRPORT		Project No.		A-000527	
Project Description					
Rehabilitation of Taxiway D & EPCC CPR Reconstruction of Section 515 and 4"AC Resurface of Section 520 and Section 7906.		City Council District			
		Location	I	Address Descr 2:	575
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Taxiway E is the primary taxiway from the international terminal and the adjacent to runway 12R and adjacent domestic concourse. Rehabilitation of D & E is to match with the Federal Aviation Administration (FAA). Guide lines for intersection of taxiway and runway alignments.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		2,000				2,000	2,000	
Construction			18,000			18,000	18,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,000	18,000			20,000	20,000	
Source of Funds								
8011 - HAS-Airports Improvement		2,000	18,000			20,000	20,000	
Total Funds		2,000	18,000			20,000	20,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: LA for HOU-FPA/PIN Point Hobby HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000528	
Project Description					
Purchase land for Federally Mandated Runway Protection Zone (RPZ).		City Council District			
		Location	I	Address Descr 2:	575
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Land will be used in a variety of ways to accomodate the expansion of Hobby Airport. This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas, etc.		Units:	0		
		Start Year:	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	460	3,250			14,000	17,250	17,710	
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	460	3,250			14,000	17,250	17,710	
Source of Funds								
8011 - HAS-Airports Improvement	460	3,250			14,000	17,250	17,710	
Total Funds	460	3,250			14,000	17,250	17,710	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Construct of Ellington Field Bypass -EFD ELLINGTON AIRPORT		Project No.		A-000532	
Project Description					
Project will design and construct the Ellington Field Bypass (Space Center Boulevard) from Hwy 3 to the existing Space Center Boulevard along the southern boundary of the airport.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77034
		Key Map:	617 C,D	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This road increases the development potential for the southeast side of Ellington Field and provide an alternative route for industrial traffic.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						900	900	900
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						900	900	900
Source of Funds								
8011 - HAS-Airports Improvement						900	900	900
Total Funds						900	900	900

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TAXIWAY NR EXTENSION - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000535	
Project Description					
Extension of Taxiway NR from Terminal A south apron to Taxiway RC, with removal of three gates at Terminal A southwest concourse; construct to bring taxiway from TDG-III to TDG-V (taxi design group three and five).		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project provides two way flow during heavy departure times.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				2,500			2,500	2,500
Construction					22,500		22,500	22,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				2,500	22,500		25,000	25,000
Source of Funds								
8011 - HAS-Airports Improvement				2,500	22,500		25,000	25,000
Total Funds				2,500	22,500		25,000	25,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOBBY BEAUTIFICATION WILLIAM P. HOBBY AIRPORT		Project No.		A-000536	
Project Description					
Airport Landscaping, irrigation, fencing and landscaping of Airport Boulevard and Broadway Intersection.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Customer Service - enhance the Customer Experience for all passengers travelling to and from Houston Hobby Airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		2,812					2,812	2,812
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,812					2,812	2,812
Source of Funds								
8011 - HAS-Airports Improvement		2,812					2,812	2,812
Total Funds		2,812					2,812	2,812

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERMINAL A CONCOURSE EXPANSION GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000538	
Project Description					
Construct three gates at Terminal A north, demolish previous ice house gate construction and construct three gates for Terminal A South.		City Council District			
		Location	B	Address Descr 2:	334A
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Three gates are being demolished under the Taxiway NR widening and expansion, therefore we need to replace these three gates. Since domestic airlines are wanting more gates at Terminal A, HAS needs the extra three gates.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			3,000				3,000	
Construction			27,000				27,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			30,000				30,000	
Source of Funds								
8011 - HAS-Airports Improvement			30,000				30,000	
Total Funds			30,000				30,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: LACTATION STATIONS AT GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000539	
Project Description					
Install 4 lactation station Kiosks in visible places with access to electrical outlets; 2 in Terminal A and 2 in Terminal D.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To create a secure and private place for our travelling customers and employees to breast feed their infants in an airport terminal atmosphere as well as work place.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		53					53	53
Total Allocation		53					53	53
Source of Funds								
8011 - HAS-Airports Improvement		53					53	53
Total Funds		53					53	53

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SMGCS LGHTG & MARKINGS - FIS EXPANSION WILLIAM P. HOBBY AIRPORT		Project No.		A-000543	
Project Description					
Lighting system for air carriers to navigate to terminal building in inclement weather; install low visibility lighting and markings.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
For safe navigation of taxiing aircraft in low visibility condition.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		120					120	120
Construction			1,080				1,080	1,080
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		120	1,080				1,200	1,200
Source of Funds								
8011 - HAS-Airports Improvement		120	1,080				1,200	1,200
Total Funds		120	1,080				1,200	1,200

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: ENVIRONMENTAL IMPACT STUDY-HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000545	
Project Description					
This project will conduct an Environmental study for the construction of Runways and/or Taxiways at George Bush Intercontinental and William P. Hobby Airport.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Environmental Impact Statement will show the need for a new runway to handle increased levels of airport operations and passengers.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				1,000			1,000	1,000
Total Allocation				1,000			1,000	1,000
Source of Funds								
8011 - HAS-Airports Improvement				1,000			1,000	1,000
Total Funds				1,000			1,000	1,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: CONTAINER STORAGE FACILITY - GBI AH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000548	
Project Description					
Provide a location between Term D and East Cargo where airlines and Cargo operators can store their freight cans (ULD's).		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Due to current space constraints, there is a concern for safety as it relates to aircraft strikes & ability to safely service an aircraft.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		50					50	50
Construction		400					400	400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		450					450	450
Source of Funds								
8011 - HAS-Airports Improvement		450					450	450
Total Funds		450					450	450

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HPD/HFD Airport Radios &CityWideCov HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000549	
Project Description					
This project will design and deploy a radio identification tracking system potentially serving all HAS locations. This RFID system will streamline fixed asset inventory procedures and improve accuracy of the fixed assets database.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Incorporation of RFID technology will improve the accuracy of fixed asset data and will enable HAS to comply with City's policy. It will also streamline the manpower required to conduct the annual physical audit.		Units:	0		
		Start Year:	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	2,019						2,019	
Salary Recovery								
Other				2,500		2,500	2,500	
Total Allocation	2,019			2,500		2,500	4,519	
Source of Funds								
8011 - HAS-Airports Improvement	2,019			2,500		2,500	4,519	
Total Funds	2,019			2,500		2,500	4,519	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: EAST END ENTRANCE CANOPY - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000550	
Project Description					
Design and installation of a canopy and two automatic slide entry doors.		City Council District			
		Location	I	Address Descr 2:	334J
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The installation of this new canopy will provide an opening day fresh and positive customer experience.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		200					200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		200					200	200
Source of Funds								
8011 - HAS-Airports Improvement		200					200	200
Total Funds		200					200	200

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PTC/UA EMPLOYEE PARKING-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000551	
Project Description					
Construct the utilities, the roadway and the site for the pilot training center (PTC) for United Airlines (Enabling for PTC).		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project will provide the assistance for United Airlines to relocate their flight simulators to Houston.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			50			50	50	
Construction		12,316	450			12,766	12,766	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		12,316	500			12,816	12,816	
Source of Funds								
8011 - HAS-Airports Improvement		12,316	500			12,816	12,816	
Total Funds		12,316	500			12,816	12,816	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SCANNOJETS-SECURITY CHECK SYS - HAS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000553	
Project Description					
Install Scannojet - Automatic Security Check System at Bush Intercontinental and William P. Hobby Airport		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Scannojet baggage system, working together with the existing X-ray scanners at Terminal D, will increase operational efficiency and increase passenger flow at the security checkpoints.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			150			150	150	
Construction		500	1,350			1,850	1,850	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		500	1,500			2,000	2,000	
Source of Funds								
8011 - HAS-Airports Improvement		500	1,500			2,000	2,000	
Total Funds		500	1,500			2,000	2,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: REHAB SCHOLL STREET - EFD ELLINGTON AIRPORT		Project No.		A-000555	
Project Description					
This street will be the only throughfare to Rocketman FBO (Fixed Base Operator) and NASA 990.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The road is not adequate to handle the traffic.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		4,000					4,000	4,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		4,000					4,000	4,000
Source of Funds								
8011 - HAS-Airports Improvement		2,000					2,000	2,000
FAA/AIP		2,000					2,000	2,000
Total Funds		4,000					4,000	4,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: UPGRADE BHS CNTRLS & BIDS ENHANCEMENTS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000556	
Project Description					
Expand baggage handling system (BHS) control systems to incorporate mobile situational awareness and inbound passenger bag tracking (i.e. location-based services for bags).		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Passenger awareness of when and where their bag will come is a key component of passenger satisfaction.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		300				300	300	
Construction		900	1,800			2,700	2,700	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,200	1,800			3,000	3,000	
Source of Funds								
8011 - HAS-Airports Improvement		1,200	1,800			3,000	3,000	
Total Funds		1,200	1,800			3,000	3,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: COMMON USE TICKET & GATE CHECK-IN SYS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000558	
Project Description					
Migrate from airline club-based common use terminal equipment (CUTE) environment to HAS-managed contract. HAS and airline partners will select new common use provider through RFP process.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HAS is expanding common use configurations to maximize flexibility of gates and ticket counters scheduling beyond IAH Terminal D to other IAH Terminals and Hobby Airport. This will enable HAS to accommodate new air carriers.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		5,000					5,000	5,000
Total Allocation		5,000					5,000	5,000
Source of Funds								
8011 - HAS-Airports Improvement		5,000					5,000	5,000
Total Funds		5,000					5,000	5,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PASSENGER QUEUE TRACKING - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000559	
Project Description					
Placeholder for implementing facial recognition or other technology for tracking passenger transit time through key areas such as the Federal Inspection Station (FIS), pax security checkpoints, etc.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The movement of passengers through airport facilities in an efficient manner is a key contributor to passenger satisfaction. The ongoing measurement of time spent queuing will enable HAS and its partners to optimize passenger screening process.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		750	300				1,050	
Construction		1,050	2,500	900			4,450	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,800	2,800	900			5,500	
Source of Funds								
8011 - HAS-Airports Improvement		1,800	2,800	900			5,500	
Total Funds		1,800	2,800	900			5,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SPACE LOCATOR & SIGN-TERM A/B/C/D GARAGE GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000563	
Project Description					
Installation of Parking Guidance System (PGS) at the Bush Intercontinental Airport (IAH) parking garages. With the installation of a space guidance system, the customer will be provided information which will indicate how many parking spaces are available per floor.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
Project Justification					
An individual space guidance system is needed in order to elevate the customer's experience when using the parking garages at IAH. As proven by the customer feedback received, finding a parking space at garage C is difficult and can be frustrating.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		5,000	10,000				15,000	
Construction							0	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		5,000	10,000				15,000	
Source of Funds								
8011 - HAS-Airports Improvement		5,000	10,000				15,000	
Total Funds		5,000	10,000				15,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: AIR TRAFFIC CONTROL TOWER (ATCT) EFD ELLINGTON AIRPORT		Project No.		A-000564	
Project Description					
Building a modern tower to facilitate the increasing traffic demands at Ellington Field.		City Council District			
		Location	E	Address Descr 2:	577X
		Served:	W	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The existing tower was built in 1955 and was refurbished in 1988. Numerous problems exist including a leaking roof, plumbing, a low wind- rating and no elevation.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	812		105			105	917	
Construction			6,500			6,500	6,500	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	812		6,605			6,605	7,417	
Source of Funds								
8011 - HAS-Airports Improvement	812		4,605			4,605	5,417	
FAA/AIP			2,000			2,000	2,000	
Total Funds	812		6,605			6,605	7,417	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DISTRIBUTED ANTENNA SYSTEM (DAS) - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000567	
Project Description					
Installation of the discrete antenna system (DAS) will provide coverage for HOU and emergency services radio and public cellular connectivity. Current construction has created in-building coverage problems. DAS will ensure adequate cellular coverage throughout HOU.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Historically, Hobby had adequate cellular and radio signal reception from outdoor antennas and therefore did not require a DAS. Recent construction of HOU (Federal Inspection Station) FIS and new parking garage will impact signal penetration.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		1,500					1,500	1,500
Total Allocation		1,500					1,500	1,500
Source of Funds								
8011 - HAS-Airports Improvement		1,500					1,500	1,500
Total Funds		1,500					1,500	1,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Reconstruction of Taxiway NB - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000570	
Project Description					
Reconstruction and widening of Taxiway NA and shoulders from Taxiway NP to NE to TDG- VII standards (9402 feet).		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
According to our pavement management this taxiway needs to be reconstructed due to heavy traffic and meet TDG VII standards as stated in our Modifications of Standards (MOA) with the Federal Aviation Administration (FAA).		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	3,000	3,000				3,000	6,000	
Construction	24,120		34,000			34,000	58,120	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	27,120	3,000	34,000			37,000	64,120	
Source of Funds								
8011 - HAS-Airports Improvement	27,120		10,000			10,000	37,120	
FAA/AIP			24,000			24,000	24,000	
REV BONDS/CP		3,000				3,000	3,000	
Total Funds	27,120	3,000	34,000			37,000	64,120	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Perimeter Security Intrus Detection Sys HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000573	
Project Description					
This project is to implement technology to further enhance IAH perimeter security.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This functionality will enable HAS to more quickly detect intrusions into restricted airfield areas.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		350	200				550	550
Construction			3,150	1,800			4,950	4,950
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350	3,350	1,800			5,500	5,500
Source of Funds								
8011 - HAS-Airports Improvement		350	3,350	1,800			5,500	5,500
Total Funds		350	3,350	1,800			5,500	5,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TAXIWAY M REHAB WILLIAM P. HOBBY AIRPORT		Project No.		A-000574	
Project Description					
Reconstruction of asphalt taxiway M to concrete. It replaces deteriorating Taxiway Pavement.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Taxiway M will be the primary taxi route from Runway 12R-30L when reconstruction of Ruwnay 12L-30R occurs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						1,400	1,400	1,400
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,400	1,400	1,400
Source of Funds								
8011 - HAS-Airports Improvement						1,400	1,400	1,400
Total Funds						1,400	1,400	1,400

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Modify N Electrical Vault and Misc. Elec WILLIAM P. HOBBY AIRPORT		Project No.		A-000576	
Project Description					
This project is to integrate North vault with South vault circuits enlarging vaults for IT and generators, provide upgrades to airfield electrical to close loop to infrastructure.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:	575B,F	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
South vault and North vault operations create maintenance complexity. Airfield infrastructure like duct banks and aging circuits needs to be upgraded which were not covered under runway upgrades.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						500	500	500
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						500	500	500
Source of Funds								
8011 - HAS-Airports Improvement						500	500	500
Total Funds						500	500	500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Hobby Drainage & Roadway Flooding - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000580	
Project Description					
This project will provide drainage improvements at Hobby Airport.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:	575	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Flooding is a major problem at Hobby preventing passengers from arriving at the terminal to catch their flight.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		350				350	350	
Construction			3,150			3,150	3,150	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350	3,150			3,500	3,500	
Source of Funds								
8011 - HAS-Airports Improvement		350	3,150			3,500	3,500	
Total Funds		350	3,150			3,500	3,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERMINAL A MODERNIZATION GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000581	
Project Description					
Replace the existing Building Management System in Terminal A with a system to provide automated and scheduling management of energy-consuming systems such as Heating, Ventilation, Air Conditioning (HVAC), electrical and lighting distribution systems.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
Project Justification					
The existing system provides no means for automated control of building systems, which negatively impact customer service and limits the Airport's ability to implement energy conservation/cost reduction programs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction				50,000			50,000	50,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				50,000			50,000	50,000
Source of Funds								
REV BONDS/CP				50,000			50,000	50,000
Total Funds				50,000			50,000	50,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PROVISIONING CARGO FACILITY - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000583	
Project Description					
Relocation of the provisioning cargo facility to accommodate the new Consolidated Rental Auto Complex (CONRAC). Will also provide for an upgraded facility.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enabling project for CONRAC.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			850				850	
Construction				7,650			7,650	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			850	7,650			8,500	
Source of Funds								
8011 - HAS-Airports Improvement			850	7,650			8,500	
Total Funds			850	7,650			8,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Security System Enhancements - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000584	
Project Description					
This project is to perform planned upgrades to provide additional functionality and/or capacity such as biometrics. Deploy additional surveillance and associated processing hardware and software.		City Council District			
		Location	B,E,I	Address Descr 2:	334, 374
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Access control is a regulatory requirement for airports to comply with. Renewal / Replacement and enhancements are required to ensure continued compliance and efficiency.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		250					250	250
Construction			2,000	5,000			7,000	7,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		250	2,000	5,000			7,250	7,250
Source of Funds								
8011 - HAS-Airports Improvement		250	2,000	5,000			7,250	7,250
Total Funds		250	2,000	5,000			7,250	7,250

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Future Fuel Farm Expansion - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000585	
Project Description					
This project is to increase the fuel storage capacity for the airlines. Demolition of old tanks (500,000 gallons each) and construction of three new tanks (1.8 million gallons each).		City Council District			
		Location	B	Address Descr 2:	373D
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The current tanks are not sufficient. An updated facility will meet existing fuel demands, while allowing future growth.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						2,000	2,000	2,000
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						2,000	2,000	2,000
Source of Funds								
8011 - HAS-Airports Improvement						2,000	2,000	2,000
Total Funds						2,000	2,000	2,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Noise Mitigation Program GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000587	
Project Description					
Sound insulation of houses in the North Hollow Subdivision.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Homes identified within the 65 DNL Noise Contour for IAH must be mitigated as a part of the Record of Decision (ROD) in the previous Environmental Impact Study (EIS).		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,451	1,920					1,920	3,371
Design								
Construction	116							116
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,567	1,920					1,920	3,487
Source of Funds								
8011 - HAS-Airports Improvement	1,567	1,920					1,920	3,487
Total Funds	1,567	1,920					1,920	3,487

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Rehabilitate and Expand ARFF Station-HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000590	
Project Description					
Rehabilitate and expand stations including new vehicles bays, dormitory space, training area and offices to support Aircraft Rescue and Fire Fighting (ARFF) Management function.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	374C,575F	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
ARFF Station 92 at IAH and 81 at HOU are over 20 years old. The station utilities are approaching their intended useful life and require replacement and upgrading. Expansion of these stations is essential to support Part 139 compliance and FAA safety initiatives.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		350				350	350	
Construction			3,500			3,500	3,500	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350	3,500			3,850	3,850	
Source of Funds								
8011 - HAS-Airports Improvement		350	3,500			3,850	3,850	
Total Funds		350	3,500			3,850	3,850	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TEMPORARY RELOCATION OF TENANTS - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000591	
Project Description					
Temporary relocation of Avis for construction of the Consolidated Rental Auto Complex (CONRAC).		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enabling project for CONRAC.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other						6,000	6,000	6,000
Total Allocation						6,000	6,000	6,000
Source of Funds								
8011 - HAS-Airports Improvement						6,000	6,000	6,000
Total Funds						6,000	6,000	6,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HAS ADMIN BLDG EXPANSION - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000596	
Project Description					
Development of a third office building connected to the existing two administration buildings. Development of a Data Center, Consolidated Airport Communication Center (ACC), Airport Emergency Operations Center (AEOC) and Department Operation Center (DOC); Development of new parking due to added facilities.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:	374A,B	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently HAS Administration staff are housed in various facilities around IAH. The purpose of this project is to consolidate all HAS staff (excluding those under IAH team) at the existing HAS Administration site. This frees up the various facilities and lots for potential airport facilities and/or commercial development.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		2,000				2,000	2,000	
Construction			60,000			60,000	60,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,000	60,000			62,000	62,000	
Source of Funds								
8011 - HAS-Airports Improvement		2,000				2,000	2,000	
REV BONDS/CP			60,000			60,000	60,000	
Total Funds		2,000	60,000			62,000	62,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: INTERNAL SIGNAGE AT IAH & HOU HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000599	
Project Description					
This project is to update the terminal signage and installation within the terminals at both IAH and HOU located at the Federal Inspection Station (FIS) and Terminals A and C at IAH.		City Council District			
		Location	B,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The wayfinding signage that exists in the terminals is confusing, lacks consistency, and is outdated with multiple "families of signs" in some locations. The signs result in visual clutter with no benefit to the customer.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			500				500	500
Construction				4,500			4,500	4,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			500	4,500			5,000	5,000
Source of Funds								
8011 - HAS-Airports Improvement			500	4,500			5,000	5,000
Total Funds			500	4,500			5,000	5,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN720 HOU InternlFacility-LeaseAgrmnt.01 WILLIAM P. HOBBY AIRPORT		Project No.		A-000601	
Project Description					
To provide rent credits to SW airlines for capital improvements to the existing terminal facility, office relocations and concessions shell space in the new International facility. And buy out the facility upon completion from Southwest airlines.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Credits provided to South West Airlines for the New Use and Lease Agreement at Hobby related to construction of the Hobby International Facility.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		146,000					146,000	146,000
Total Allocation		146,000					146,000	146,000
Source of Funds								
REV BONDS/CP		146,000					146,000	146,000
Total Funds		146,000					146,000	146,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: ON CALL PLANNING SERVICES HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000602	
Project Description					
The airport system facility concept development, impact studies, and assessments.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project needed to provide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			1,500	3,000	3,000	3,000	10,500	10,500
Total Allocation			1,500	3,000	3,000	3,000	10,500	10,500
Source of Funds								
8011 - HAS-Airports Improvement			1,500	3,000	3,000	3,000	10,500	10,500
Total Funds			1,500	3,000	3,000	3,000	10,500	10,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: EDS Machine Upgrades for IAH(TSA funded) GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000603	
Project Description					
Development, design, and pre-construction services that will replace ten (10) model 3DX6600 and six (6) model 3DX6000 Explosive Detection System machines that are located in bag screening system servicing Terminals C and E, and consolidation of four Checked Bag Resolution Areas (CBRA) to one CBRA at IAH.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Mandated by TSA.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		48,130				48,130	48,130	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		48,130				48,130	48,130	
Source of Funds								
GRANTS		48,130				48,130	48,130	
Total Funds		48,130				48,130	48,130	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Parking Garage Term C D & E GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000605	
Project Description					
Replace stairs with steel frame stairwells and replace surface membrane in the parking garage.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:	37	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This is a safety issue and customer service issue.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		150					150	150
Construction			1,350				1,350	1,350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		150	1,350				1,500	1,500
Source of Funds								
8011 - HAS-Airports Improvement		150	1,350				1,500	1,500
Total Funds		150	1,350				1,500	1,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Term A/B Garage-PublicParking Imprvment GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000607	
Project Description					
Install better signs, add additional elevators, repaint the entire facility, remove plexi-glass, replace rusting fire hose cabinets, and replace lighting at all elevator landings and walkways.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
For better and more efficient customer service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		550					550	550
Construction			4,950				4,950	4,950
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		550	4,950				5,500	5,500
Source of Funds								
8011 - HAS-Airports Improvement		550	4,950				5,500	5,500
Total Funds		550	4,950				5,500	5,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Cell Phone Lots on JFK & Will Clayton GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000610	
Project Description					
Build cell phone lots on JFK Boulevard and Will Clayton Boulevard.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project will help reduce traffic congestion at the terminals.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		3,500	3,500			7,000	7,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,500	3,500			7,000	7,000	
Source of Funds								
8011 - HAS-Airports Improvement		3,500	3,500			7,000	7,000	
Total Funds		3,500	3,500			7,000	7,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SecurityEnhancemntsAOAperimeterFenceLine WILLIAM P. HOBBY AIRPORT		Project No.		A-000613	
Project Description					
Construct a perimeter fence protection system around the airfield that will prevent the intrusion of vehicular penetration.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This will prevent vehicle intrusion on airfield and wild life from digging under the airfield operations area (AOA) fence and getting on to the airfield.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		1,000					1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,000					1,000	1,000
Source of Funds								
8011 - HAS-Airports Improvement		1,000					1,000	1,000
Total Funds		1,000					1,000	1,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SatelliteCntrlUtilities-CUP Facility-HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000614	
Project Description					
Complete the phased design and construction of a Satellite Utilities Plant (SUP) facility at Hobby Airport, in addition to the completion of incremental repairs the existing SUP, to maintain reliable operation.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The new SUP, a complete thermal production and distribution facility, will initially house heating system boilers, chillers, piping, and distribution pumps to provide adequate heating to the existing terminals and new Federal Inspection Station (FIS).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction					7,500		7,500	7,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					7,500		7,500	7,500
Source of Funds								
REV BONDS/CP					7,500		7,500	7,500
Total Funds					7,500		7,500	7,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Rehabilitation of Airfield Svc. Rd - EFD ELLINGTON AIRPORT		Project No.		A-000619	
Project Description					
Rehabilitate and upgrade portions of asphalt service road at Ellington.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Portion of airfield perimeter service road (10,000 linear feet) is in need of repair and resurfacing of asphalt. Portion of center field service road is in need of upgrade from gravel to asphalt. Service roads are critical to support maintenance of airfield to help limit the vehicle crossing of active runways.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		2,547				2,547	2,547	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,547				2,547	2,547	
Source of Funds								
R&R		2,547				2,547	2,547	
Total Funds		2,547				2,547	2,547	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: T-Hanger Ramp & Taxiway D Pavement ELLINGTON AIRPORT		Project No.		A-000620	
Project Description					
Asphalt pavement needs to be rejuvenated and resealed on the T-Hanger ramp and add shoulders to the Taxiway D.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Airfield must be maintained in accordance with Federal Aviation Administration (FAA) guidelines.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		1,300					1,300	1,300
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,300					1,300	1,300
Source of Funds								
R&R		1,300					1,300	1,300
Total Funds		1,300					1,300	1,300

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Public Addressing (PA) System HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000621	
Project Description					
Project is to replace the core components of current PA system at IAH & HOU.		City Council District			
		Location	B,E	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The current core components are aging and no longer practical to maintain public address functionality. It is the primary method of communication between airlines and passengers in gate holdroom areas. It is also one of the mechanisms for communicating information related to passenger safety and security.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		5,000	3,000				8,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		5,000	3,000				8,000	
Source of Funds								
8011 - HAS-Airports Improvement		5,000	3,000				8,000	
Total Funds		5,000	3,000				8,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Reworking Constr Taxiway WA/WB GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000622	
Project Description					
Reconstruct the pavement on Taxiways in the west complex (mainly Taxiway WA, WB, and the attached taxiways to Runway 15L-33R).		City Council District			
		Location	B	Address Descr 2:	373E
		Served:	W	Zip Codes:	77032
		Key Map:	373E	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Pavement is cracking.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	3,591						3,591	
Construction		66,000				66,000	66,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,591	66,000				66,000	69,591	
Source of Funds								
8011 - HAS-Airports Improvement	3,591	66,000				66,000	69,591	
Total Funds	3,591	66,000				66,000	69,591	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DEMOLITION OF TOWER @ IAH (REIMB by FAA) GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000623	
Project Description					
The HAS plans to enter into an "Other Transaction Agreement" (OTA) with the FAA, to provide grant funding to demolish the old Airport Traffic Control Tower at IAH. The project will include environmental remediation of the tower and base building, the complete demolition and removal of the structure and restoring the site to a green field.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Federal Aviation Administration abandoned the existing tower and relocated its staff to a new tower on the East side of the IAH. FAA desires to demolish the facility and return the ground back to COH/HAS.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		306					306	306
Construction		2,757					2,757	2,757
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,063					3,063	3,063
Source of Funds								
FAA/AIP		3,063					3,063	3,063
Total Funds		3,063					3,063	3,063

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERM B CORE & NO 480-VOLT DISTRIB SYS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000624	
Project Description					
The existing electrical service vault switchgear and 480-volt distribution systems serving the Terminal B Core and North concourses are operating well beyond anticipated service life. The equipment is obsolete with repair parts no longer being manufactured.		City Council District			
		Location	B	Address Descr 2:	334W
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project funds the replacement of the service entrance switchgear and the 480-volt distribution systems within Terminal A North and South terminal concourses to maintain service reliability and adequate customer service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		2,000				2,000	2,000	
Construction			18,000			18,000	18,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,000	18,000			20,000	20,000	
Source of Funds								
8011 - HAS-Airports Improvement		2,000	18,000			20,000	20,000	
Total Funds		2,000	18,000			20,000	20,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH FLEET MAINTENANCE BUILDING GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000625	
Project Description					
Build a new maintenance building fully airconditioned with efficient layout in addition to proper equipment.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This initiative is to ensure a safe working environment for FMD and HAS employees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		4,371					4,371	4,371
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		4,371					4,371	4,371
Source of Funds								
8011 - HAS-Airports Improvement		4,371					4,371	4,371
Total Funds		4,371					4,371	4,371

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERM-A NO & SO RESTROOM REMODEL GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000626	
Project Description					
Remodel and upgrade restrooms to improve the overall appearance of facilities and bring restrooms up to current codes and ADA requirements.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will improve customer service, reduce customer and airline complaints, and improve overall appearance of the airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		500					500	500
Construction		4,500					4,500	4,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		5,000					5,000	5,000
Source of Funds								
8011 - HAS-Airports Improvement		5,000					5,000	5,000
Total Funds		5,000					5,000	5,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: AIRPORT BLVD & ECOPARK ACCESS RD-HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000627	
Project Description					
Roadway improvements to improve flow into and out of ecopark. The intersection improvements will add lanes for left turns to and from the airport.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These intersection modifications will improve traffic flow and safety around the airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		700				700	700	
Construction			1,800			1,800	1,800	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		700	1,800			2,500	2,500	
Source of Funds								
8011 - HAS-Airports Improvement		700	1,800			2,500	2,500	
Total Funds		700	1,800			2,500	2,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SECURITY LANE BACKFLOW PREVENTION HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000628	
Project Description					
Development of Security Exit Backflow Prevention at the terminal exit lanes at IAH and Hobby.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
IAH Management has put forth an initiative to proceed with installing Security Exit Backflow Prevention systems to save on costs of HAS paid staff at the exit lanes after the security checkpoints are closed.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	684	1,500	4,500				6,000	6,684
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	684	1,500	4,500				6,000	6,684
Source of Funds								
8011 - HAS-Airports Improvement	684	1,500	4,500				6,000	6,684
Total Funds	684	1,500	4,500				6,000	6,684

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: AEROSPACE DESIGN & SOLUTION LAB - EFD ELLINGTON AIRPORT		Project No.		A-000629	
Project Description					
Plan, design, and build building infrastructure to support the first spaceport development at Ellington's southeast sector. This facility will be leased to Academy (Universities Consortium) and the aerospace industry to conduct research and development activities.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Ellington's licensing as the COH's spaceport will require development of this facility in order to attract new business opportunities to be established or relocated to Houston.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			2,500				2,500	
Construction				22,500			22,500	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			2,500	22,500			25,000	
Source of Funds								
REV BONDS/CP			2,500	22,500			25,000	
Total Funds			2,500	22,500			25,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOBBY PARKING OFFICE WILLIAM P. HOBBY AIRPORT		Project No.		A-000630	
Project Description					
Build a new management office at Hobby to provide space for approximately 50 employees that work at the parking garage.		City Council District			
		Location	I	Address Descr 2:	575B
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
A new office building is needed to provide the essential requirements, while considering an increase in employees when the new garage is completed. The current location is too small and was not designed for office/work space.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		750					750	750
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		750					750	750
Source of Funds								
8011 - HAS-Airports Improvement		750					750	750
Total Funds		750					750	750

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 780 PUBLIC WI-FI & BLE BEACON UPGRADE HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000633	
Project Description					
Planned upgrade for public Wi-Fi and Bluetooth Low Energy (BLE) beacon infrastructure.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Public Wi-Fi and beacon technology must be periodically refreshed and coverage areas potentially expanded to maintain passenger satisfaction. Wi-Fi points and cellular infrastructure are forecasted to be replaced on a rolling 5 year replacement schedule.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other					6,000		6,000	6,000
Total Allocation					6,000		6,000	6,000
Source of Funds								
8011 - HAS-Airports Improvement					6,000		6,000	6,000
Total Funds					6,000		6,000	6,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: ON CALL TECHNOLOGY CONTRACT HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000634	
Project Description					
On-call technology professional services contact provides the Project Management Office (PMO) with design, support, and hosting services to support both capital and operating expense technology initiatives.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
On-Call contact is required to assist HAS in research, planning, design and implementation of technology initiatives.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				2,000	2,000	2,000	6,000	6,000
Total Allocation				2,000	2,000	2,000	6,000	6,000
Source of Funds								
8011 - HAS-Airports Improvement				2,000	2,000	2,000	6,000	6,000
Total Funds				2,000	2,000	2,000	6,000	6,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: COMMUNICATION CABLING INFRASTRUCTURE HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000635	
Project Description					
On-Call communications cabling infrastructure services provide the ability to install additional inside and outside plant cabling, conduits, duct banks and related support and termination components.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HAS has extensive communications infrastructure requirements throughout its facilities and campuses. This contact allows for periodic adds and changes of existing infrastructure. It is not intended to be used to supplement scope required by other capital projects.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		2,850					2,850	
Total Allocation		2,850					2,850	
Source of Funds								
8011 - HAS-Airports Improvement		2,850					2,850	
Total Funds		2,850					2,850	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PARKING REVENUE CONTROL SYSTEM - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000636	
Project Description					
Provide a new parking system to replace the Amano McGann system currently in place. Project includes hardware and software to receive and process all the revenues for parking for all parking facilities.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The parking and revenue control equipment currently being used is over 13 years old and while HAS kept current with software updates, the hardware is outdated and some of the software functionality needed to provide better customer service is not supported by the current hardware.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			10,000				10,000	
Total Allocation			10,000				10,000	
Source of Funds								
8011 - HAS-Airports Improvement			10,000				10,000	
Total Funds			10,000				10,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: WEST TERMINAL ROAD AREA ROADWAYS - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000638	
Project Description					
Roadway relocation to accommodate the new Federal Inspection Station (FIS) expansion.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project is required due to Terminal expansion.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				330			330	330
Construction					2,970		2,970	2,970
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				330	2,970		3,300	3,300
Source of Funds								
8011 - HAS-Airports Improvement				330	2,970		3,300	3,300
Total Funds				330	2,970		3,300	3,300

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: RELOCATION OF TAXI STAGING AREA - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000639	
Project Description					
Relocation of taxi and limo staging area to accommodate tenant during construction of new Consolidated Rental Auto Complex (CONRAC).		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project is required due to the construction of the (CONRAC).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					264		264	264
Construction						2,376	2,376	2,376
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					264	2,376	2,640	2,640
Source of Funds								
8011 - HAS-Airports Improvement					264	2,376	2,640	2,640
Total Funds					264	2,376	2,640	2,640

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HAS ADMIN CAMPUS SIGNAGE - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000640	
Project Description					
Signage related to the consolidation of all the HAS functions in one location.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project is needed to improve corporate identity.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		40				40	40	
Construction		360				360	360	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		400				400	400	
Source of Funds								
R&R		400				400	400	
Total Funds		400				400	400	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PERIMETER ROAD & FENCE REALIGNMENT-EFD ELLINGTON AIRPORT	Project No.	A-000641	
Project Description			
Reconstruct the deteriorating perimeter road around Ellington airfield.	City Council District		
	Location	E	Address Descr 2:
	Served:	W	Zip Codes: 77034
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
This road is used by service vehicles. In emergencies, Airfield Rescue and Fire Fighting (ARFF) vehicles use the perimeter road. (Enabling project for Runway 17R).	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						130	130	130
Construction						1,170	1,170	1,170
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,300	1,300	1,300
Source of Funds								
8011 - HAS-Airports Improvement						1,300	1,300	1,300
Total Funds						1,300	1,300	1,300

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: NON TERMINAL FACILITY SYS REHAB - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000642	
Project Description					
Assessment of properties and buildings owned by Houston Airport System and determination what needs to be done.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Rehabbing condition assessment of commercial properties.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			500				500	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			500				500	
Source of Funds								
R&R			500				500	
Total Funds			500				500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Executive Program Manager Services-ITRP GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000800	
Project Description					
The IAH Terminal Redevelopment Program (ITRP) includes: Mickey Leland International Terminal (MLIT); New Term C North (NCN) and Ramp Pavement; Underground Utilities and Oval north of the ramp adjacent to Taxiway NA/NB; Term B-D Connector bldg; Enabling Utilities; Program Mgmt Office Bldg.; East Aircraft Parking Hardstand; Roadway Rehab.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This capital development program is designed to modernize and expand the Mickey Leland International Terminal (MLIT), to include current day Terminal C North, and Terminal D at IAH. The project may also include renovation and reconfiguration of the existing Federal Inspection Station Facility and construction of an expanded parking garage.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning	27,000							27,000
Acquisition-Land								
Design		118,328	820	593			119,741	119,741
Construction	51,667	208,294	295,905	196,905	222,688	95,052	1,018,844	1,070,511
Equipment Acquisition								
Salary Recovery								
Other			30,000		30,000		60,000	60,000
Total Allocation	78,667	326,622	326,725	197,498	252,688	95,052	1,198,585	1,277,252
Source of Funds								
8011 - HAS-Airports Improvement	78,667		30,000		30,000		60,000	138,667
FAA/AIP		14,738					14,738	14,738
REV BONDS/CP		311,884	296,725	197,498	222,688	95,052	1,123,847	1,123,847
Total Funds	78,667	326,622	326,725	197,498	252,688	95,052	1,198,585	1,277,252