
AVIATION FACILITIES 2019-2023 CAPITAL IMPROVEMENT PLAN

| CIP No. | Project | Page |
|----------|--|------|
| A-000513 | Airport Pavement Replacement | 11 |
| A-000494 | APM Guide Way Structural Enhancements | 9 |
| A-000422 | Civic Art for Aviation-HAS | 4 |
| A-000558 | COMMON USE TICKET & GATE CHECK-IN SYS | 17 |
| A-000635 | Communication Cabling Infrastructure | 37 |
| A-000608 | DATA CENTER - HAS | 28 |
| A-000800 | Executive Program Manager Services-ITRP | 41 |
| A-000423 | General Environmental Services - HAS | 5 |
| A-000580 | Hobby Drainage & Roadway Flooding - HOU | 21 |
| A-000625 | IAH Fleet Maintenance Building | 34 |
| A-000600 | Infrastructure Staff Augmentation - HAS | 25 |
| A-000599 | Internal Signage at IAH & HOU | 24 |
| A-000528 | LA for HOU-FPA/PIN Point Hobby HOU | 15 |
| A-000656 | MISC AIRPORT PROJECT | 40 |
| A-000348 | Miscellaneous Construction | 3 |
| A-000576 | Modify N Electrical Vault and Misc. Elec | 20 |
| A-000476 | Noise Mitigation Program - IAH | 7 |
| A-000527 | Non-Standard FAA Taxiways at HOU | 14 |
| A-000634 | On Call Technology Contract | 36 |
| A-000602 | On-Call Planning Services | 26 |
| A-000605 | Parking Garage Rehab at Terminals -GBIAH | 27 |
| A-000636 | Parking Revenue Control System - HAS | 38 |
| A-000477 | PN 604A Inter-Terminal Train-Repairs | 8 |



AVIATION FACILITIES 2019-2023 CAPITAL IMPROVEMENT PLAN

| CIP No. | Project | Page |
|----------|--|------|
| A-000612 | PN900 .01 Public WIFI Servs & Equip | 29 |
| A-000621 | Public Addressing (PA) System | 31 |
| A-000495 | Public Wi-Fi Expansion-HAS | 10 |
| A-000515 | Rehab Taxiway SA,SB & RA - GBIAH | 12 |
| A-000590 | Rehabilitate and Expand ARFF Station-HAS | 23 |
| A-000637 | Relocation of RTR - HOU | 39 |
| A-000622 | Reworking Constr Taxiway WA/WB | 32 |
| A-000516 | Sanitary Sewer - GBIAH | 13 |
| A-000543 | SMGCS LGHTG & Markings - FIS Expansion | 16 |
| A-000574 | Taxiway M Rehab | 19 |
| A-000624 | Term B Core & NO 480-Volt Distrib Sys | 33 |
| A-000626 | Term-A NO & SO Restroom Remodel | 35 |
| A-000581 | Terminal A Modernization Program | 22 |
| A-000620 | T-Hanger Ramp & Taxiway D Pavement | 30 |
| A-000456 | Various Bldg & Supt-Roadways-IAH | 6 |
| A-000572 | Wayfinding Garage Facilities -IAH/HOU | 18 |



2019-2023 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: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | 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: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------------|------------|------------|------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 1,046 | 475 | | | | | 475 | 1,521 |
| Construction | 15,801 | 1,840 | 577 | 610 | 645 | 681 | 4,353 | 20,154 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 16,848 | 2,315 | 577 | 610 | 645 | 681 | 4,828 | 21,676 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 16,848 | 2,315 | 577 | 610 | 645 | 681 | 4,828 | 21,676 |
| Total Funds | 16,848 | 2,315 | 577 | 610 | 645 | 681 | 4,828 | 21,676 |

2019-2023 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: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Projects needed to incorporate art work in building projects planned for public use. | | Units: | 0 | | |
| | | Start Year: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|--------------|------|------------|------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 11,082 | | | | | | | 11,082 |
| Construction | | 3,534 | 5,576 | | 382 | | 9,492 | 9,492 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | 0 |
| Total Allocation | 11,082 | 3,534 | 5,576 | | 382 | | 9,492 | 20,574 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 11,082 | 3,534 | 4,476 | | 382 | | 8,392 | 19,474 |
| REV BONDS/CP | | | 1,100 | | | | 1,100 | 1,100 |
| Total Funds | 11,082 | 3,534 | 5,576 | | 382 | | 9,492 | 20,574 |

2019-2023 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) and Storm Water Pollution Prevention Plan (SWPPP). | | City Council District | | | |
| | | Location | B | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | 77032 |
| | | Key Map: | | 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. | | Units: | 0 | | |
| | | Start Year: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------|------|------------|--------------|-----------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 4,668 | | | | | | | 4,668 |
| Construction | | 5,704 | | | 603 | 6,307 | | 6,307 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | 250 | | | | 250 | | 250 |
| Total Allocation | 4,668 | 5,954 | | | 603 | 6,557 | | 11,225 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 4,668 | 250 | | | | 250 | | 4,918 |
| R&R | | 5,704 | | | 603 | 6,307 | | 6,307 |
| Total Funds | 4,668 | 5,954 | | | 603 | 6,557 | | 11,225 |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|--|--|------------------------------|----------|------------------|-------|
| Project: Various Bldg & Supt-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: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|-------------------------|-------------------------|------|------|------|------|------------|------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | 358 | 358 | 358 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | | | | 358 | 358 | 358 |
| Source of Funds | | | | | | | | |
| R&R | | | | | | 358 | 358 | 358 |
| Total Funds | | | | | | 358 | 358 | 358 |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|--|--|------------------------------|----------|------------------|-------|
| Project: Noise Mitigation Program - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT | | Project No. | | A-000476 | |
| Project Description | | | | | |
| Land acquisition to implement a noise mitigation program for residential areas southwest of Bush Intercontinental. | | City Council District | | | |
| | | Location | B | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | 77032 |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| The noise mitigation is required by the Federal Aviation Administration (FAA). | | Units: | 0 | | |
| | | Start Year: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|------|------|------|-----------|-----------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | 3,661 | | | | | 77 | 77 | 3,738 |
| Design | | | | | | | | |
| Construction | 1,501 | | | | | | | 1,501 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 5,162 | | | | | 77 | 77 | 5,239 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 2,240 | | | | | 77 | 77 | 2,317 |
| Total Funds | 5,162 | | | | | 77 | 77 | 5,239 |

2019-2023 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: | |
| | | Served: | CITYWIDE | Zip Codes: | 77032 |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-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: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|--------------|------|---------------|---------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 500 | | 4,452 | | | 4,452 | 4,952 | |
| Construction | | 2,500 | | | 21,473 | 23,973 | 23,973 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 500 | 2,500 | 4,452 | | 21,473 | 28,425 | 28,925 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 500 | | 4,452 | | 21,473 | 25,925 | 26,425 | |
| R&R | | 2,500 | | | | 2,500 | 2,500 | |
| Total Funds | 500 | 2,500 | 4,452 | | 21,473 | 28,425 | 28,925 | |

2019-2023 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: | |
| | | Served: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|-------------------------|-------------------------|---------------|------|------|------|---------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 29,000 | | | | 29,000 | 29,000 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 29,000 | | | | 29,000 | 29,000 | |
| Source of Funds | | | | | | | | |
| REV BONDS/CP | | 29,000 | | | | 29,000 | 29,000 | |
| Total Funds | | 29,000 | | | | 29,000 | 29,000 | |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: Public Wi-Fi Expansion-HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD) | | Project No. | | A-000495 | |
| Project Description | | | | | |
| Public Wi-Fi expansion into concession food/beverage and retail establishment | | City Council District | | | |
| | | Location | B,E,I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Customer Service | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------|------|------|------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | 318 | | | | | 318 | 318 |
| Construction | | 3,296 | | | | | 3,296 | 3,296 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 3,614 | | | | | 3,614 | 3,614 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | 3,614 | | | | | 3,614 | 3,614 |
| Total Funds | | 3,614 | | | | | 3,614 | 3,614 |

2019-2023 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. | | City Council District | | | |
| | | Location | B,E,I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| To fund projects which need immediate action to replace the pavement when unforeseen events occur. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------|------|--------------|---------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 3,500 | | | 6,556 | 10,056 | 10,056 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 3,500 | | | 6,556 | 10,056 | 10,056 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | 500 | | | 6,556 | 7,056 | 7,056 | |
| R&R | | 3,000 | | | | 3,000 | 3,000 | |
| Total Funds | | 3,500 | | | 6,556 | 10,056 | 10,056 | |

2019-2023 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: | |
| | | Served: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|---------------|------|------|---------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | 5,294 | | | | 5,294 | 5,294 | |
| Construction | | | 69,744 | | | 69,744 | 69,744 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 5,294 | 69,744 | | | 75,038 | 75,038 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | 5,294 | 69,744 | | | 75,038 | 75,038 | |
| Total Funds | | 5,294 | 69,744 | | | 75,038 | 75,038 | |

2019-2023 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: | |
| | | Served: | CITYWIDE | 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. | | Units: | 0 | | |
| | | Start Year: | 2016 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|---------------|------|------|------|---------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 9 | | | | | | 9 | |
| Construction | 1,016 | 18,115 | | | | 18,115 | 19,131 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 1,025 | 18,115 | | | | 18,115 | 19,140 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 1,025 | 18,115 | | | | 18,115 | 19,140 | |
| Total Funds | 1,025 | 18,115 | | | | 18,115 | 19,140 | |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|--|--|------------------------------|----------|------------------|-------|
| Project: Non-Standard FAA Taxiways at HOU WILLIAM P. HOBBY AIRPORT | | Project No. | | A-000527 | |
| Project Description | | | | | |
| Rehabilitation of Taxiway D, E, K1, J and C. | | City Council District | | | |
| | | Location | I | Address Descr 2: | |
| | | Served: | CITYWIDE | 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 and E is to match with the Federal Aviation Administration (FAA) guidelines for intersection of taxiway and runway. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | 2019-2023 | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|-----------|---------------|------|------|------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 13,905 | | | | 13,905 | 13,905 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | 13,905 | | | | 13,905 | 13,905 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | | 3,476 | | | | 3,476 | 3,476 |
| FAA/AIP | | | 10,429 | | | | 10,429 | 10,429 |
| Total Funds | | | 13,905 | | | | 13,905 | 13,905 |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: LA for HOU-FPA/PINPOINT HOBBY, LLC HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD) | | Project No. | | A-000528 | |
| Project Description | | | | | |
| Purchase land for Federally Mandated Runway Protection Zone (RPZ). | | City Council District | | | |
| | | Location | B,E,I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Land will be used in a variety of ways to accommodate the expansion of Hobby Airport. This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas, etc. | | Units: | 0 | | |
| | | Start Year: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | 1,860 | 2,700 | | | | 2,700 | 4,560 | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 1,860 | 2,700 | | | | 2,700 | 4,560 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 1,860 | 2,700 | | | | 2,700 | 4,560 | |
| Total Funds | 1,860 | 2,700 | | | | 2,700 | 4,560 | |

2019-2023 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: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | 120 | | | | 120 | 120 | |
| Construction | | 1,080 | | | | 1,080 | 1,080 | |
| 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 | |

2019-2023 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: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|--------------|------|------|------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | 1,277 | | | | 1,277 | |
| Total Allocation | | | 1,277 | | | | 1,277 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | | 1,277 | | | | 1,277 | |
| Total Funds | | | 1,277 | | | | 1,277 | |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: Wayfinding Garage Facilities -IAH/HOU HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD) | | Project No. | | A-000572 | |
| Project Description | | | | | |
| Wayfinding system for all IAH and HOU garage parking facilities. | | City Council District | | | |
| | | Location | B,E,I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Current wayfinding signs are deficient causing frustration to our customers. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 2,500 | | | | 2,500 | 2,500 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 2,500 | | | | 2,500 | 2,500 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | 2,500 | | | | 2,500 | 2,500 | |
| Total Funds | | 2,500 | | | | 2,500 | 2,500 | |

2019-2023 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: | CITYWIDE | 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 Runway 12L-30R occurs. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|------|------|------|--------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | 1,765 | 1,765 | 1,765 |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | | | | 1,765 | 1,765 | 1,765 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | | | | | 1,765 | 1,765 | 1,765 |
| Total Funds | | | | | | 1,765 | 1,765 | 1,765 |

2019-2023 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: | CITYWIDE | Zip Codes: | 77061 |
| | | Key Map: | | 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 need to be upgraded, which were not covered under runway upgrades. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|------|------|------|------------|------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | 563 | 563 | 563 |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | | | | 563 | 563 | 563 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | | | | | 563 | 563 | 563 |
| Total Funds | | | | | | 563 | 563 | 563 |

2019-2023 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: | CITYWIDE | Zip Codes: | 77061 |
| | | Key Map: | | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------|------|------|------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 3,245 | | | | | 3,245 | 3,245 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 3,245 | | | | | 3,245 | 3,245 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | 3,245 | | | | | 3,245 | 3,245 |
| Total Funds | | 3,245 | | | | | 3,245 | 3,245 |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|---|--|------------------------------|----------|------------------|-------|
| Project: Terminal A Modernization Program 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: | CITYWIDE | Zip Codes: | 77032 |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| The existing system provides no means for automated control of building systems, which negatively impacts 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 | | | | | | 2019-2023 | Project Total |
|-------------------------|-------------------------|---------------|---------------|---------------|------|----------------|----------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | 12,793 | | | | 12,793 | 12,793 | |
| Construction | | | 61,812 | 61,076 | | 122,888 | 122,888 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 12,793 | 61,812 | 61,076 | | 135,681 | 135,681 | |
| Source of Funds | | | | | | | | |
| REV BONDS/CP | | 12,793 | 61,812 | 61,076 | | 135,681 | 135,681 | |
| Total Funds | | 12,793 | 61,812 | 61,076 | | 135,681 | 135,681 | |

2019-2023 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. | | City Council District | | | |
| | | Location | B,E,I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | 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. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|---------------|--------------|------|---------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | 1,900 | | 186 | | 2,086 | 2,086 | |
| Construction | | | 10,403 | 1,857 | | 12,260 | 12,260 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 1,900 | 10,403 | 2,043 | | 14,346 | 14,346 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | 1,900 | 10,403 | 2,043 | | 14,346 | 14,346 | |
| Total Funds | | 1,900 | 10,403 | 2,043 | | 14,346 | 14,346 | |

2019-2023 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,E,I | Address Descr 2: |
| | Served: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|--------------|------|------|------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | 350 | | | | | 350 | 350 |
| Construction | | 1,500 | 1,545 | | | | 3,045 | 3,045 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | 1,850 | 1,545 | | | | 3,395 | 3,395 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | 1,850 | 1,545 | | | | 3,395 | 3,395 |
| Total Funds | | 1,850 | 1,545 | | | | 3,395 | 3,395 |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|--|--|------------------------------|----------|------------------|----|
| Project: Infrastructure Staff Augmentation - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD) | | Project No. | | A-000600 | |
| Project Description | | | | | |
| The Infrastructure Staff Augmentation contract will allow for the placement of professional consultant staff in key positions within the division as needed to augment HAS staff. | | City Council District | | | |
| | | Location | B,E,I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| The Infrastructure Division has outstanding staffing needs to maintain the minimum standard of operational excellence for project delivery. Proposed needs are for Project Managers, Design Managers, Contract Administrators, Schedulers, QA/QC Managers, Safety Administrators, Construction Inspectors, CAD Designers and Data Entry. | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | 1,859 | 3,461 | 3,660 | 3,868 | 4,086 | 16,934 | 16,934 |
| Total Allocation | | 1,859 | 3,461 | 3,660 | 3,868 | 4,086 | 16,934 | 16,934 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | 1,859 | 3,461 | 3,660 | 3,868 | 4,086 | 16,934 | 16,934 |
| Total Funds | | 1,859 | 3,461 | 3,660 | 3,868 | 4,086 | 16,934 | 16,934 |

2019-2023 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: | CITYWIDE | 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: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | 7,500 | | | | | | | 7,500 |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | 3,461 | 3,660 | 3,868 | 4,086 | 15,075 | 15,075 |
| Total Allocation | 7,500 | | 3,461 | 3,660 | 3,868 | 4,086 | 15,075 | 22,575 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 7,500 | | 3,461 | 3,660 | 3,868 | 4,086 | 15,075 | 22,575 |
| Total Funds | 7,500 | | 3,461 | 3,660 | 3,868 | 4,086 | 15,075 | 22,575 |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|--|--|------------------------------|----------|------------------|-------|
| Project: Parking Garage Rehab at Terminals -GBIAH 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: | CITYWIDE | Zip Codes: | 77032 |
| | | Key Map: | | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|------|------|------|--------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | 1,566 | 1,566 | 1,566 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | | | | 1,566 | 1,566 | 1,566 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | | | | | 1,566 | 1,566 | 1,566 |
| Total Funds | | | | | | 1,566 | 1,566 | 1,566 |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: DATA CENTER - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD) | | Project No. | | A-000608 | |
| Project Description | | | | | |
| Data center for Network and Cloud Redundancy | | City Council District | | | |
| | | Location | B,E,I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Safety and Security of Important Information | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|--------------|------|------|------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 3,193 | | | | 3,193 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | 3,193 | | | | 3,193 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | | 3,193 | | | | 3,193 | |
| Total Funds | | | 3,193 | | | | 3,193 | |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|---|--|------------------------------|----------|------------------|----|
| Project: PN900 .01 Public WIFI Servs & Equip HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD) | | Project No. | | A-000612 | |
| Project Description | | | | | |
| Additional equipment / services needed to support current Public Wi-Fi System | | City Council District | | | |
| | | Location | B,E,I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Customer Services | | Units: | 0 | | |
| | | Start Year: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | 608 | 608 | | | | | 608 | 1,216 |
| Total Allocation | 608 | 608 | | | | | 608 | 1,216 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 608 | 608 | | | | | 608 | 1,216 |
| Total Funds | 608 | 608 | | | | | 608 | 1,216 |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|--|--|------------------------------|----------|------------------|-------|
| Project: T-Hanger Ramp & Taxiway D Pavement | | 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: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|-------------------------|-------------------------|------|------|------|------|--------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | 1,463 | 1,463 | 1,463 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | | | | 1,463 | 1,463 | 1,463 |
| Source of Funds | | | | | | | | |
| R&R | | | | | | 1,463 | 1,463 | 1,463 |
| Total Funds | | | | | | 1,463 | 1,463 | 1,463 |

2019-2023 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,I | Address Descr 2: | |
| | | Served: | CITYWIDE | 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: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 1,338 | | | | 1,338 | 1,338 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | 3,046 | | | | | | 3,046 | |
| Total Allocation | 3,046 | 1,338 | | | | 1,338 | 4,384 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 3,046 | 1,338 | | | | 1,338 | 4,384 | |
| Total Funds | 3,046 | 1,338 | | | | 1,338 | 4,384 | |

2019-2023 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: | |
| | | Served: | CITYWIDE | Zip Codes: | 77032 |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Pavement is cracking. | | Units: | 0 | | |
| | | Start Year: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|---------------|------|------|---------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 3,063 | | | | | | 3,063 | |
| Construction | 383 | | 56,650 | | | 56,650 | 57,033 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | 3,445 | | 56,650 | | | 56,650 | 60,095 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 3,445 | | 56,650 | | | 56,650 | 60,095 | |
| Total Funds | 3,445 | | 56,650 | | | 56,650 | 60,095 | |

2019-2023 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: | |
| | | Served: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|------|------|------|---------------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | 23,861 | 23,861 | 23,861 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | | | | 23,861 | 23,861 | 23,861 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | | | | | 23,861 | 23,861 | 23,861 |
| Total Funds | | | | | | 23,861 | 23,861 | 23,861 |

2019-2023 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 air conditioned with efficient layout in addition to proper equipment. | | City Council District | | | |
| | | Location | B | Address Descr 2: | |
| | | Served: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|------|------|------|------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| 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 |

2019-2023 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: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|---------------|------|------|------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 13,717 | | | | 13,717 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | 13,717 | | | | 13,717 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | | 13,717 | | | | 13,717 | |
| Total Funds | | | 13,717 | | | | 13,717 | |

2019-2023 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: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | 4,500 | 1,200 | 1,236 | 1,273 | 1,311 | 9,520 | 9,520 |
| Total Allocation | | 4,500 | 1,200 | 1,236 | 1,273 | 1,311 | 9,520 | 9,520 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | 4,500 | 1,200 | 1,236 | 1,273 | 1,311 | 9,520 | 9,520 |
| Total Funds | | 4,500 | 1,200 | 1,236 | 1,273 | 1,311 | 9,520 | 9,520 |

2019-2023 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: | CITYWIDE | 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: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|------|------|--------------|--------------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | 1,237 | | | | 1,934 | 1,934 | 3,171 | |
| Total Allocation | 1,237 | | | | 1,934 | 1,934 | 3,171 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 1,237 | | | | 1,934 | 1,934 | 3,171 | |
| Total Funds | 1,237 | | | | 1,934 | 1,934 | 3,171 | |

2019-2023 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: | CITYWIDE | 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 | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|------|---------------|------|------|------|---------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | 11,691 | | | | 11,691 | |
| Total Allocation | | | 11,691 | | | | 11,691 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | | | 11,691 | | | | 11,691 | |
| Total Funds | | | 11,691 | | | | 11,691 | |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|---|--|------------------------------|----------|------------------|-------|
| Project: Relocation of RTR - HOU WILLIAM P. HOBBY AIRPORT | | Project No. | | A-000637 | |
| Project Description | | | | | |
| Relocation of FAA RTR antenna and ASO (Automated Surface Observing Systems) weather sensor on the airfield due to future hanger developments. | | City Council District | | | |
| | | Location | I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | 77061 |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Mandated by Federal Aviation Administration (FAA). | | Units: | 0 | | |
| | | Start Year: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|-----------|------|------|------|-----------|--------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | 507 | | | | | | 507 | |
| Construction | 3,211 | | | | | | 3,211 | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | 49 | | | | 49 | 49 | |
| Total Allocation | 3,718 | 49 | | | | 49 | 3,767 | |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 3,718 | 49 | | | | 49 | 3,767 | |
| Total Funds | 3,718 | 49 | | | | 49 | 3,767 | |

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

| | | | | | |
|--|--|------------------------------|----------|------------------|----|
| Project: MISC AIRPORT PROJECT HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD) | | Project No. | | A-000656 | |
| Project Description | | | | | |
| MISC Airport Projects | | City Council District | | | |
| | | Location | B,E,I | Address Descr 2: | |
| | | Served: | CITYWIDE | Zip Codes: | |
| | | Key Map: | | Category: | |
| | | Location Code: | UA-00 | Sub-Category: | |
| Project Justification | | | | | |
| Maintain airport infrastructure | | Units: | 0 | | |
| | | Start Year: | | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | | | | | | 2019-2023 | Project Total |
|-------------------------|-------------------------|--------|------|------|------|------|-----------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | | | | | | | | |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | 12,000 | | | | | 12,000 | |
| Total Allocation | | 12,000 | | | | | 12,000 | |
| Source of Funds | | | | | | | | |
| REV BONDS/CP | | 12,000 | | | | | 12,000 | |
| Total Funds | | 12,000 | | | | | 12,000 | |

2019-2023 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: | CITYWIDE | 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: | 2018 | | |
| | | RCC Total | \$ | RCA Total | \$ |

| Project Allocation | Previous Appropriations | 2019-2023 | | | | | 2019-2023 | Project Total |
|---------------------------------|-------------------------|----------------|----------------|---------------|--------------|------|----------------|------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| Planning | 63,886 | | | | | | | 63,886 |
| Acquisition-Land | | | | | | | | |
| Design | | | | | | | | 0 |
| Construction | 110,079 | 407,995 | 368,270 | 41,841 | | | 818,106 | 928,185 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | 24,750 | 18,000 | 10,666 | 1,639 | | 55,055 | 55,055 |
| Total Allocation | 173,966 | 432,745 | 386,270 | 52,507 | 1,639 | | 873,161 | 1,047,127 |
| Source of Funds | | | | | | | | |
| 8011 - HAS-Airports Improvement | 173,966 | 6,500 | 2,742 | 41,841 | | | 51,083 | 225,049 |
| REV BONDS/CP | | 426,245 | 383,528 | 10,666 | 1,639 | | 822,078 | 822,078 |
| Total Funds | 173,966 | 432,745 | 386,270 | 52,507 | 1,639 | | 873,161 | 1,047,127 |



Intentional Blank Page