

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Miscellaneous Construction HOUSTON AIRPORT SYSTEM		Project No.		A-000348	
<b>Project Description</b>					
Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	1,046							1,046
Construction	15,858	<b>2,892</b>	610	645	681	719	5,547	21,405
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>16,904</b>	<b>2,892</b>	<b>610</b>	<b>645</b>	<b>681</b>	<b>719</b>	<b>5,547</b>	<b>22,451</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	16,904	<b>2,892</b>	610	645	681	719	5,547	22,451
<b>Total Funds</b>	<b>16,904</b>	<b>2,892</b>	<b>610</b>	<b>645</b>	<b>681</b>	<b>719</b>	<b>5,547</b>	<b>22,451</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Civic Art for Aviation-HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000422	
<b>Project Description</b>					
Incorporate artwork in building projects planned for public use.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Projects needed to incorporate artwork in building projects planned for public use.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	9,850	<b>2,837</b>					2,837	12,687
Construction		<b>3,858</b>	4,420	382			8,660	8,660
Equipment Acquisition								
Salary Recovery								
Other								0
<b>Total Allocation</b>	<b>9,850</b>	<b>6,695</b>	<b>4,420</b>	<b>382</b>			<b>11,497</b>	<b>21,347</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	9,850	<b>4,284</b>	4,420	382			9,086	18,936
OTHER		<b>284</b>					284	284
REV BONDS/CP		<b>2,127</b>					2,127	2,127
<b>Total Funds</b>	<b>9,850</b>	<b>6,695</b>	<b>4,420</b>	<b>382</b>			<b>11,497</b>	<b>21,347</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: General Environmental Services - HAS GEORGE BUSH INTERCONTINENTAL		Project No.		A-000423	
<b>Project Description</b>					
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).		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	4,614						4,614	
Construction		5,204		603		5,807	5,807	
Equipment Acquisition								
Salary Recovery								
Other		250				250	250	
<b>Total Allocation</b>	<b>4,614</b>	<b>5,454</b>		<b>603</b>		<b>6,057</b>	<b>10,671</b>	
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement		5,204		603		5,807	5,807	
8011 - HAS-Airports Improvement	4,614	250				250	4,864	
<b>Total Funds</b>	<b>4,614</b>	<b>5,454</b>		<b>603</b>		<b>6,057</b>	<b>10,671</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Various Bldg & Supt-Roadways-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000456	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					358	547	905	905
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>358</b>	<b>547</b>	<b>905</b>	<b>905</b>
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement					358	547	905	905
<b>Total Funds</b>					<b>358</b>	<b>547</b>	<b>905</b>	<b>905</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Various Bldg & Supt Sys-Infrastruct-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000458	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction						21,900	21,900	21,900
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>21,900</b>	<b>21,900</b>	<b>21,900</b>
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement						21,900	21,900	21,900
<b>Total Funds</b>						<b>21,900</b>	<b>21,900</b>	<b>21,900</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Various Bldg & Supt Sys-Airfield-IAH WILLIAM P. HOBBY AIRPORT		Project No.		A-000461	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction						7,439	7,439	7,439
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>7,439</b>	<b>7,439</b>	<b>7,439</b>
<b>Source of Funds</b>								
8000 - HAS-Grants						5,580	5,580	5,580
8010 - HAS-Renewal & Replacement						1,859	1,859	1,859
<b>Total Funds</b>						<b>7,439</b>	<b>7,439</b>	<b>7,439</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Various Bldg & Supt Sys-Main Term-Hou WILLIAM P. HOBBY AIRPORT		Project No.		A-000474	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction						2,106	2,106	2,106
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>2,106</b>	<b>2,106</b>	<b>2,106</b>
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement						2,106	2,106	2,106
<b>Total Funds</b>						<b>2,106</b>	<b>2,106</b>	<b>2,106</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

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

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	4,677				77		77	4,754
Design								
Construction	2,632							2,632
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>7,309</b>				<b>77</b>		<b>77</b>	<b>7,386</b>
<b>Source of Funds</b>								
8000 - HAS-Grants	2,148				62		62	2,210
8011 - HAS-Airports Improvement	2,240				15		15	2,255
<b>Total Funds</b>	<b>7,309</b>				<b>77</b>		<b>77</b>	<b>7,386</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: PN 604A Inter-Terminal Train-Repairs GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000477	
<b>Project Description</b>					
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).		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	500	2,657				2,657	3,157	
Construction		2,250		21,473		23,723	23,723	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>500</b>	<b>4,907</b>		<b>21,473</b>		<b>26,380</b>	<b>26,880</b>	
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement		2,250				2,250	2,250	
8011 - HAS-Airports Improvement	500	2,657		21,473		24,130	24,630	
<b>Total Funds</b>	<b>500</b>	<b>4,907</b>		<b>21,473</b>		<b>26,380</b>	<b>26,880</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: APM Guide Way Structural Enhancements GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000494	
<b>Project Description</b>			
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.	<b>City Council District</b>		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		29,000				14,632	43,632	43,632
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>29,000</b>				<b>14,632</b>	<b>43,632</b>	<b>43,632</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		29,000				7,316	36,316	36,316
OTHER						7,316	7,316	7,316
<b>Total Funds</b>		<b>29,000</b>				<b>14,632</b>	<b>43,632</b>	<b>43,632</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

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

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		318					318	318
Construction		3,296					3,296	3,296
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>3,614</b>					<b>3,614</b>	<b>3,614</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		3,614					3,614	3,614
<b>Total Funds</b>		<b>3,614</b>					<b>3,614</b>	<b>3,614</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Airport Pavement Replacement HOUSTON AIRPORT SYSTEM		Project No.		A-000513	
<b>Project Description</b>					
Replacement/renewal of pavement on runways, taxiways, apron, garages and roads due to unforeseen circumstances or when minor immediate work is needed.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
To fund projects which need immediate action to replace the pavement when unforeseen events occur.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	5,457	2,472		6,556			9,028	14,485
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>5,457</b>	<b>2,472</b>		<b>6,556</b>			<b>9,028</b>	<b>14,485</b>
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement	5,457	2,472					2,472	7,929
8011 - HAS-Airports Improvement				6,556			6,556	6,556
<b>Total Funds</b>	<b>5,457</b>	<b>2,472</b>		<b>6,556</b>			<b>9,028</b>	<b>14,485</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Rehab Taxiway SA,SB & RA - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000515	
<b>Project Description</b>					
Reconstruction of Taxiway SA and SB from asphalt to concrete. Taxiway RA to be reconstructed. Taxiway RB Rehab.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Taxiway SA and SB have reached their ten-year life expectancy. 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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		5,669					5,669	5,669
Construction			25,767	44,910			70,677	70,677
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>5,669</b>	<b>25,767</b>	<b>44,910</b>			<b>76,346</b>	<b>76,346</b>
<b>Source of Funds</b>								
8000 - HAS-Grants		3,100	14,767	26,000			43,867	43,867
8011 - HAS-Airports Improvement		2,569	11,000	18,910			32,479	32,479
<b>Total Funds</b>		<b>5,669</b>	<b>25,767</b>	<b>44,910</b>			<b>76,346</b>	<b>76,346</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Non-Standard FAA Taxiways at HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000527	
<b>Project Description</b>					
Rehabilitation of Taxiway D, E, K1. Rehab Runway intersection at 13R & 17		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Taxiway E is the primary taxiway from the international terminal and adjacent to runway 13R and domestic Concourse. Rehabilitation of D, E & K1 to correct non-standard alignment in compliance with the FAA guidelines.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	1,035						1,035	
Construction		13,930				13,930	13,930	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,035</b>	<b>13,930</b>				<b>13,930</b>	<b>14,965</b>	
<b>Source of Funds</b>								
8000 - HAS-Grants		10,448				10,448	10,448	
8011 - HAS-Airports Improvement	1,035	3,482				3,482	4,517	
<b>Total Funds</b>	<b>1,035</b>	<b>13,930</b>				<b>13,930</b>	<b>14,965</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: MOA-SW MAINTENANCE HANGAR DEVELOP AT HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000530	
<b>Project Description</b>					
Memorandum of Agreement with Southwest Airlines for a Maintenance Hangar Development at William P. Hobby Airport.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Southwest Airlines has a need to develop additional facilities at Hobby to handle aircraft maintenance and associated support functions on the south sector of Hobby Airport.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	14,310						14,310	
Equipment Acquisition								
Salary Recovery								
Other		330				330	330	
<b>Total Allocation</b>	<b>14,310</b>	<b>330</b>				<b>330</b>	<b>14,640</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		330				330	330	
<b>Total Funds</b>	<b>14,310</b>	<b>330</b>				<b>330</b>	<b>14,640</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: COMMON USE TICKET & GATE CHECK-IN SYS HOUSTON AIRPORT SYSTEM		Project No.		A-000558	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		1,277					1,277	
<b>Total Allocation</b>		<b>1,277</b>					<b>1,277</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		1,277					1,277	
<b>Total Funds</b>		<b>1,277</b>					<b>1,277</b>	



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

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

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		1,900				1,900	1,900	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>1,900</b>				<b>1,900</b>	<b>1,900</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		1,900				1,900	1,900	
<b>Total Funds</b>		<b>1,900</b>				<b>1,900</b>	<b>1,900</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Taxiway M Rehab WILLIAM P. HOBBY AIRPORT		Project No.		A-000574	
<b>Project Description</b>					
Reconstruction of asphalt taxiway M to concrete. It replaces deteriorating taxiway pavement.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					1,765		1,765	1,765
Construction						16,798	16,798	16,798
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>1,765</b>	<b>16,798</b>	<b>18,563</b>	<b>18,563</b>
<b>Source of Funds</b>								
8000 - HAS-Grants					1,324	12,599	13,923	13,923
8011 - HAS-Airports Improvement					441	4,199	4,640	4,640
<b>Total Funds</b>					<b>1,765</b>	<b>16,798</b>	<b>18,563</b>	<b>18,563</b>

**2020-2024 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	
<b>Project Description</b>					
This project is to integrate North vault with South vault circuits enlarging vaults for IT and generators, and provide upgrades to airfield electrical to close loop to infrastructure.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					563		563	563
Construction						5,217	5,217	5,217
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>563</b>	<b>5,217</b>	<b>5,780</b>	<b>5,780</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement					563	5,217	5,780	5,780
<b>Total Funds</b>					<b>563</b>	<b>5,217</b>	<b>5,780</b>	<b>5,780</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Terminal A Modernization Program GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000581	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		193,924					193,924	193,924
Construction		15,000	328,000				343,000	343,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>208,924</b>	<b>328,000</b>				<b>536,924</b>	<b>536,924</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		31,338	49,200				80,538	80,538
OTHER		26,143	141,300				167,443	167,443
REV BONDS/CP		151,443	137,500				288,943	288,943
<b>Total Funds</b>		<b>208,924</b>	<b>328,000</b>				<b>536,924</b>	<b>536,924</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Noise Mitigation Program GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000587	
<b>Project Description</b>					
Sound insulation of houses in the North Hollow Subdivision.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	591						591	
Design								
Construction	6,144						6,144	
Equipment Acquisition								
Salary Recovery								
Other		2,215				2,215	2,215	
<b>Total Allocation</b>	<b>6,736</b>	<b>2,215</b>				<b>2,215</b>	<b>8,951</b>	
<b>Source of Funds</b>								
8000 - HAS-Grants	5,617	1,772				1,772	7,389	
8011 - HAS-Airports Improvement	1,119	443				443	1,562	
<b>Total Funds</b>	<b>6,736</b>	<b>2,215</b>				<b>2,215</b>	<b>8,951</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Rehabilitate and Expand ARFF Station-HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000590	
<b>Project Description</b>					
Rehabilitate and expand stations including new vehicles bays, dormitory space, training area and offices to support Aircraft Rescue and Fire Fighting (ARFF).		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design			186			186	186	
Construction		10,403	1,857			12,260	12,260	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>10,403</b>	<b>2,043</b>			<b>12,446</b>	<b>12,446</b>	
<b>Source of Funds</b>								
8000 - HAS-Grants		7,802				7,802	7,802	
8011 - HAS-Airports Improvement		2,601	2,043			4,644	4,644	
<b>Total Funds</b>		<b>10,403</b>	<b>2,043</b>			<b>12,446</b>	<b>12,446</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Internal Signage at IAH & HOU HOUSTON AIRPORT SYSTEM		Project No.		A-000599	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		50				50	50	50
Construction		3,045				3,045	3,045	3,045
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>3,095</b>				<b>3,095</b>	<b>3,095</b>	<b>3,095</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		3,095					3,095	3,095
<b>Total Funds</b>		<b>3,095</b>				<b>3,095</b>	<b>3,095</b>	<b>3,095</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Infrastructure Staff Augmentation - HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000600	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		5,320	3,660	3,868	4,086	4,312	21,246	21,246
<b>Total Allocation</b>		<b>5,320</b>	<b>3,660</b>	<b>3,868</b>	<b>4,086</b>	<b>4,312</b>	<b>21,246</b>	<b>21,246</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		5,320	3,660	3,868	4,086	4,312	21,246	21,246
<b>Total Funds</b>		<b>5,320</b>	<b>3,660</b>	<b>3,868</b>	<b>4,086</b>	<b>4,312</b>	<b>21,246</b>	<b>21,246</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: On-Call Planning Services HOUSTON AIRPORT SYSTEM		Project No.		A-000602	
<b>Project Description</b>					
The airport system facility concept development, impact studies, and assessments.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Project needed to provide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities & management.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning	2,453							2,453
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		692	732	774	817	862	3,877	3,877
<b>Total Allocation</b>	<b>2,453</b>	<b>692</b>	<b>732</b>	<b>774</b>	<b>817</b>	<b>862</b>	<b>3,877</b>	<b>6,330</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	2,453	692	732	774	817	862	3,877	6,330
<b>Total Funds</b>	<b>2,453</b>	<b>692</b>	<b>732</b>	<b>774</b>	<b>817</b>	<b>862</b>	<b>3,877</b>	<b>6,330</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

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

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					1,566		1,566	1,566
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>1,566</b>		<b>1,566</b>	<b>1,566</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement					1,566		1,566	1,566
<b>Total Funds</b>					<b>1,566</b>		<b>1,566</b>	<b>1,566</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Term A/B Garage-Public Parking Impr. GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000607	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
For better and more efficient customer service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction						5,911	5,911	5,911
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>5,911</b>	<b>5,911</b>	<b>5,911</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement						5,911	5,911	5,911
<b>Total Funds</b>						<b>5,911</b>	<b>5,911</b>	<b>5,911</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

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

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		3,193				3,193	3,193	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>3,193</b>				<b>3,193</b>	<b>3,193</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		3,193				3,193	3,193	
<b>Total Funds</b>		<b>3,193</b>				<b>3,193</b>	<b>3,193</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: PN900 .01 Public WIFI Servs & Equip HOUSTON AIRPORT SYSTEM		Project No.		A-000612	
<b>Project Description</b>					
Additional equipment/services needed to support current Public Wi-Fi System.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Customer Services		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other	608	608				608	1,216	
<b>Total Allocation</b>	<b>608</b>	<b>608</b>				<b>608</b>	<b>1,216</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	608	608				608	1,216	
<b>Total Funds</b>	<b>608</b>	<b>608</b>				<b>608</b>	<b>1,216</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: REPLACE CARPET WITH TERRAZZO TILE WILLIAM P. HOBBY AIRPORT		Project No.		A-000616	
<b>Project Description</b>					
Replace Carpet with Terrazzo Tiles in Central Concourse at Hobby Airport		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
New flooring with longer life span and less maintenance cost.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		1,717					1,717	1,717
<b>Total Allocation</b>		<b>1,717</b>					<b>1,717</b>	<b>1,717</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		1,717					1,717	1,717
<b>Total Funds</b>		<b>1,717</b>					<b>1,717</b>	<b>1,717</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: PURCHASE UNITED AIRLINE LAND & BUILDING WILLIAM P. HOBBY AIRPORT		Project No.		A-000618	
<b>Project Description</b>					
Purchase United Airlines Land and Building at Hobby Airport.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This allows to relocate United Airlines maintenance operations from HOU to IAH and facilitate to expand general aviation operations at Hobby.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		1,750					1,750	1,750
<b>Total Allocation</b>		<b>1,750</b>					<b>1,750</b>	<b>1,750</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		1,750					1,750	1,750
<b>Total Funds</b>		<b>1,750</b>					<b>1,750</b>	<b>1,750</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

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

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					1,463		1,463	1,463
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>1,463</b>		<b>1,463</b>	<b>1,463</b>
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement					1,463		1,463	1,463
<b>Total Funds</b>					<b>1,463</b>		<b>1,463</b>	<b>1,463</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Reworking Constr Taxiway WA/WB GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000622	
<b>Project Description</b>					
Reconstruct the pavement on taxiways in the West complex (mainly taxiway WA, WB, and the attached taxiways to Runway 15L-33R).		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Pavement is cracking.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	4,022						4,022	
Construction	57,154	<b>54,854</b>				54,854	112,008	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>61,176</b>	<b>54,854</b>				<b>54,854</b>	<b>116,030</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	61,176	<b>54,854</b>				54,854	116,030	
<b>Total Funds</b>	<b>61,176</b>	<b>54,854</b>				<b>54,854</b>	<b>116,030</b>	

**2020-2024 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	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					23,861		23,861	23,861
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>23,861</b>		<b>23,861</b>	<b>23,861</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement					23,861		23,861	23,861
<b>Total Funds</b>					<b>23,861</b>		<b>23,861</b>	<b>23,861</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: IAH Fleet Maintenance Building GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000625	
<b>Project Description</b>					
Build a new maintenance building fully air conditioned with efficient layout in addition to proper equipment.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		15,486					15,486	15,486
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>15,486</b>					<b>15,486</b>	<b>15,486</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		15,486					15,486	15,486
<b>Total Funds</b>		<b>15,486</b>					<b>15,486</b>	<b>15,486</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Security Lane Backflow Prevention HOUSTON AIRPORT SYSTEM		Project No.		A-000628	
<b>Project Description</b>					
Development of Security Exit Backflow Prevention at the terminal exit lanes at IAH and Hobby.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		170				170	170	
Construction	684	5,580	1,530			7,110	7,794	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>684</b>	<b>5,750</b>	<b>1,530</b>			<b>7,280</b>	<b>7,964</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	684	5,750	1,530			7,280	7,964	
<b>Total Funds</b>	<b>684</b>	<b>5,750</b>	<b>1,530</b>			<b>7,280</b>	<b>7,964</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Aerospace Design & Solution Lab - EFD ELLINGTON AIRPORT		Project No.		A-000629	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	E	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	6,900							6,900
Design								
Construction	18,826							18,826
Equipment Acquisition								
Salary Recovery								
Other			10,000	10,000			20,000	20,000
<b>Total Allocation</b>	<b>25,726</b>		<b>10,000</b>	<b>10,000</b>			<b>20,000</b>	<b>45,726</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	25,726		10,000	10,000			20,000	45,726
<b>Total Funds</b>	<b>25,726</b>		<b>10,000</b>	<b>10,000</b>			<b>20,000</b>	<b>45,726</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: On Call Technology Contract HOUSTON AIRPORT SYSTEM		Project No.		A-000634	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		4,500			1,000		5,500	5,500
<b>Total Allocation</b>		<b>4,500</b>			<b>1,000</b>		<b>5,500</b>	<b>5,500</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		4,500			1,000		5,500	5,500
<b>Total Funds</b>		<b>4,500</b>			<b>1,000</b>		<b>5,500</b>	<b>5,500</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Communication Cabling Infrastructure HOUSTON AIRPORT SYSTEM		Project No.		A-000635	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other	1,177			1,934		1,934	3,111	
<b>Total Allocation</b>	<b>1,177</b>			<b>1,934</b>		<b>1,934</b>	<b>3,111</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	1,177			1,934		1,934	3,111	
<b>Total Funds</b>	<b>1,177</b>			<b>1,934</b>		<b>1,934</b>	<b>3,111</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Parking Revenue Control System - HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000636	
<b>Project Description</b>					
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 all parking facilities.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other	2,200	11,405	1,955				13,360	
<b>Total Allocation</b>	<b>2,200</b>	<b>11,405</b>	<b>1,955</b>				<b>13,360</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	2,200	11,405	1,955				13,360	
<b>Total Funds</b>	<b>2,200</b>	<b>11,405</b>	<b>1,955</b>				<b>13,360</b>	



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Relocation of RTR - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000637	
<b>Project Description</b>					
Relocation of Federal Aviation Administration Remote Transmitter/Receiver (FAA RTR) antenna and ASO (Automated Surface Observing Systems) weather sensor on the airfield due to future hangar developments.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Mandated by the Federal Aviation Administration (FAA).		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	607						607	
Construction	701						701	
Equipment Acquisition								
Salary Recovery								
Other		1,400	4,000				5,400	
<b>Total Allocation</b>	<b>1,308</b>	<b>1,400</b>	<b>4,000</b>				<b>5,400</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	1,308	1,400	4,000				5,400	
<b>Total Funds</b>	<b>1,308</b>	<b>1,400</b>	<b>4,000</b>				<b>5,400</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: IN-AIRPORT DIRECTORIES - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000640	
<b>Project Description</b>					
Produce additional In-Airport Directories for GBIAH identical to those at Hobby Airport.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The project will result in improved customer service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		226					226	226
<b>Total Allocation</b>		<b>226</b>					<b>226</b>	<b>226</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		226					226	226
<b>Total Funds</b>		<b>226</b>					<b>226</b>	<b>226</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: IAH & HOU INTERACTIVE VISITORS KIOSKS HOUSTON AIRPORT SYSTEM		Project No.		A-000641	
<b>Project Description</b>					
Install additional Interactive Visitors Kiosks at IAH & HOU Airport.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Customer Service		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		330					330	
<b>Total Allocation</b>		<b>330</b>					<b>330</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		330					330	
<b>Total Funds</b>		<b>330</b>					<b>330</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: IDENTITY- SAFETY MANAGEMENT SYSTEM HOUSTON AIRPORT SYSTEM		Project No.		A-000651	
<b>Project Description</b>					
Look at the current antiquated solution and be replaced by an enterprise Identity Management System (IDMS) and Safety Management System to streamline automated management processes and reduce risk.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Infrastructure Rehabilitation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		2,500					2,500	
<b>Total Allocation</b>		<b>2,500</b>					<b>2,500</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		2,500					2,500	
<b>Total Funds</b>		<b>2,500</b>					<b>2,500</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: TERMINAL C GARAGE ADDITIONAL PARK DECK GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000657	
<b>Project Description</b>					
Construct additional parking decks on C garage.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Capacity issue - Customer Service		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		2,000				2,000	2,000	
Construction			18,000			18,000	18,000	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>2,000</b>	<b>18,000</b>			<b>20,000</b>	<b>20,000</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		40	360			400	400	
REV BONDS/CP		1,960	17,640			19,600	19,600	
<b>Total Funds</b>		<b>2,000</b>	<b>18,000</b>			<b>20,000</b>	<b>20,000</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: REHAB TERMINAL B CONTRACT GARAGE GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000658	
<b>Project Description</b>					
Rehab/Repair Terminal B Contract Parking Garage. Replacement of expansion joints, bearing pads, electrical and fire protection system, waterproofing membranes and traffic coating.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Concerns on structural integrity along with electrical, architectural fire protection.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		593				593	593	
Construction			5,333			5,333	5,333	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>593</b>	<b>5,333</b>			<b>5,926</b>	<b>5,926</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		593	5,333			5,926	5,926	
<b>Total Funds</b>		<b>593</b>	<b>5,333</b>			<b>5,926</b>	<b>5,926</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: HOBBY CONSOLIDATED MAINTENANCE COMPLEX WILLIAM P. HOBBY AIRPORT		Project No.		A-000659	
<b>Project Description</b>					
Design and construction of a maintenance service complex to consolidate all HAS maintenance and vehicle maintenance facility operations into a single facility.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Build a centralized HAS management operations facility at Hobby Airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		950				950	950	
Construction			8,550			8,550	8,550	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>950</b>	<b>8,550</b>			<b>9,500</b>	<b>9,500</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		950	8,550			9,500	9,500	
<b>Total Funds</b>		<b>950</b>	<b>8,550</b>			<b>9,500</b>	<b>9,500</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: HOBBY CONRAC WILLIAM P. HOBBY AIRPORT		Project No.		A-000660	
<b>Project Description</b>					
Construction of consolidated rental car services, including individual service areas, into a single site adequate to serve long-term demand.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Mitigate traffic demand on curbs and roadways.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction			175,000			175,000	175,000	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>175,000</b>			<b>175,000</b>	<b>175,000</b>	
<b>Source of Funds</b>								
Spec. Fac. Rev. Bond			175,000			175,000	175,000	
<b>Total Funds</b>			<b>175,000</b>			<b>175,000</b>	<b>175,000</b>	



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: ARFF AFFF COLLECTION FACILITY-GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000661	
<b>Project Description</b>					
The Aircraft Rescue and Firefighting (ARFF) aqueous film forming foam (AFFF) collection facility will have a specifically designed paved surface with drains capable of diverting materials into holding tanks for proper disposal.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Mandated by TCEQ - Civil Penalties and Violation under the Texas Water Code.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		840				840	840	
Construction			7,560			7,560	7,560	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>840</b>	<b>7,560</b>			<b>8,400</b>	<b>8,400</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		840	7,560			8,400	8,400	
<b>Total Funds</b>		<b>840</b>	<b>7,560</b>			<b>8,400</b>	<b>8,400</b>	

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: ON CALL DESIGN HOUSTON AIRPORT SYSTEM		Project No.		A-000662	
<b>Project Description</b>					
This "on call" contract will provide professional design services on an "as needed" basis in emergency cases or for the jobs that are too small for RFQs and too large for JOC.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This "on call" service provides HAS the ability to handle emergency situations quickly.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				8,790		6,719	15,509	15,509
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>8,790</b>		<b>6,719</b>	<b>15,509</b>	<b>15,509</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement				8,790		6,719	15,509	15,509
<b>Total Funds</b>				<b>8,790</b>		<b>6,719</b>	<b>15,509</b>	<b>15,509</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Executive Program Manager Services-ITRP GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000800	
<b>Project Description</b>					
IAH Terminal Redevelopment Program (ITRP) includes: Mickey Leland International Terminal (MLIT); New Term C North 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.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This capital development program is designed to modernize and expand the Mickey Leland International Terminal (MLIT), to include current day Term C North, and Term 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning	81,874							81,874
Acquisition-Land								
Design			37,691				37,691	37,691
Construction	109,217	9,457	379,906	337,848			727,211	836,428
Equipment Acquisition								
Salary Recovery								
Other		21,900	17,100	19,880			58,880	58,880
<b>Total Allocation</b>	<b>191,091</b>	<b>31,357</b>	<b>434,697</b>	<b>357,728</b>			<b>823,782</b>	<b>1,014,873</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	191,091	15,000	46,065	9,940			71,005	262,096
REV BONDS/CP		16,357	388,632	347,788			752,777	752,777
<b>Total Funds</b>	<b>191,091</b>	<b>31,357</b>	<b>434,697</b>	<b>357,728</b>			<b>823,782</b>	<b>1,014,873</b>