
AVIATION FACILITIES 2020-2024 CAPITAL IMPROVEMENT PLAN

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2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Miscellaneous Construction HOUSTON AIRPORT SYSTEM		Project No.		A-000348	
Project Description		City Council District			
Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.		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:	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	2,892	610	645	681	719	5,547	21,405
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	16,904	2,892	610	645	681	719	5,547	22,451
Source of Funds								
8011 - HAS-Airports Improvement	16,904	2,892	610	645	681	719	5,547	22,451
Total Funds	16,904	2,892	610	645	681	719	5,547	22,451

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Civic Art for Aviation-HAS HOUSTON AIRPORT SYSTEM		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 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	2,837					2,837	12,687
Construction		3,858	4,420	382			8,660	8,660
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation	9,850	6,695	4,420	382			11,497	21,347
Source of Funds								
8011 - HAS-Airports Improvement	9,850	4,284	4,420	382			9,086	18,936
OTHER		284					284	284
REV BONDS/CP		2,127					2,127	2,127
Total Funds	9,850	6,695	4,420	382			11,497	21,347

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: General Environmental Services - HAS GEORGE BUSH INTERCONTINENTAL		Project No.		A-000423	
Project Description		City Council District			
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).		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:	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
Total Allocation	4,614	5,454		603			6,057	10,671
Source of Funds								
8010 - HAS-Renewal & Replacement		5,204		603			5,807	5,807
8011 - HAS-Airports Improvement	4,614	250					250	4,864
Total Funds	4,614	5,454		603			6,057	10,671

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			
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					358	547	905	905
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					358	547	905	905
Source of Funds								
8010 - HAS-Renewal & Replacement					358	547	905	905
Total Funds					358	547	905	905

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		
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						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								
Total Allocation						21,900	21,900	21,900
Source of Funds								
8010 - HAS-Renewal & Replacement						21,900	21,900	21,900
Total Funds						21,900	21,900	21,900

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			
Project Description HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District					
		Location	I	Address Descr 2:			
		Served:	CITYWIDE	Zip Codes:	77061		
		Key Map:		Category:			
Location Code: UA-00		Sub-Category:					
Project Justification The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0				
		Start Year:					
		RCC Total	\$	RCA Total	\$		

Project Allocation	Previous Appropriations						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								
Total Allocation						7,439	7,439	7,439
Source of Funds								
8000 - HAS-Grants						5,580	5,580	5,580
8010 - HAS-Renewal & Replacement						1,859	1,859	1,859
Total Funds						7,439	7,439	7,439

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		
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
Location Code:	UA-00	Sub-Category:			
Project Justification					
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						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								
Total Allocation						2,106	2,106	2,106
Source of Funds								
8010 - HAS-Renewal & Replacement						2,106	2,106	2,106
Total Funds						2,106	2,106	2,106

2020-2024 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						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								
Total Allocation	7,309				77		77	7,386
Source of Funds								
8000 - HAS-Grants	2,148				62		62	2,210
8011 - HAS-Airports Improvement	2,240				15		15	2,255
Total Funds	7,309				77		77	7,386

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		
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						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								
Total Allocation	500	4,907		21,473			26,380	26,880
Source of Funds								
8010 - HAS-Renewal & Replacement		2,250					2,250	2,250
8011 - HAS-Airports Improvement	500	2,657		21,473			24,130	24,630
Total Funds	500	4,907		21,473			26,380	26,880

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	
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						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								
Total Allocation		29,000				14,632	43,632	43,632
Source of Funds								
8011 - HAS-Airports Improvement		29,000				7,316	36,316	36,316
OTHER						7,316	7,316	7,316
Total Funds		29,000				14,632	43,632	43,632

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Public Wi-Fi Expansion-HAS HOUSTON AIRPORT SYSTEM		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						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								
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

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Airport Pavement Replacement HOUSTON AIRPORT SYSTEM		Project No.		A-000513	
Project Description		City Council District			
Replacement/renewal of pavement on runways, taxiways, apron, garages and roads due to unforeseen circumstances or when minor immediate work is needed.		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:	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								
Total Allocation	5,457	2,472		6,556			9,028	14,485
Source of Funds								
8010 - HAS-Renewal & Replacement	5,457	2,472					2,472	7,929
8011 - HAS-Airports Improvement				6,556			6,556	6,556
Total Funds	5,457	2,472		6,556			9,028	14,485

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	
Project Description					
Reconstruction of Taxiway SA and SB from asphalt to concrete. Taxiway RA to be reconstructed. Taxiway RB 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					
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								
Total Allocation	5,669	25,767	44,910				76,346	76,346
Source of Funds								
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
Total Funds	5,669	25,767	44,910				76,346	76,346

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		
Project Description				
Rehabilitation of Taxiway D, E, K1. Rehab Runway intersection at 13R & 17	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 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								
Total Allocation	1,035	13,930					13,930	14,965
Source of Funds								
8000 - HAS-Grants		10,448					10,448	10,448
8011 - HAS-Airports Improvement	1,035	3,482					3,482	4,517
Total Funds	1,035	13,930					13,930	14,965

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																											
Project Description Memorandum of Agreement with Southwest Airlines for a Maintenance Hangar Development at William P. Hobby Airport.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>I</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3">77061</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="3"></td> </tr> </table>						City Council District		Location	I	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77061			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
City Council District																															
Location	I	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77061																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
Project Justification 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
Total Allocation	14,310	330					330	14,640
Source of Funds								
8011 - HAS-Airports Improvement		330					330	330
Total Funds	14,310	330					330	14,640

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			
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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		1,277					1,277	1,277
Total Allocation		1,277					1,277	1,277
Source of Funds								
8011 - HAS-Airports Improvement		1,277					1,277	1,277
Total Funds		1,277					1,277	1,277

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Wayfinding Garage Facilities -IAH/HOU HOUSTON AIRPORT SYSTEM		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						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								
Total Allocation		1,900					1,900	1,900
Source of Funds								
8011 - HAS-Airports Improvement		1,900					1,900	1,900
Total Funds		1,900					1,900	1,900

2020-2024 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.																													
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="3"></td> </tr> <tr> <td>Location</td> <td>I</td> <td>Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="2">77061</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="2"></td> </tr> </table>					City Council District					Location	I	Address Descr 2:			Served:	CITYWIDE	Zip Codes:	77061		Key Map:			Category:		Location Code:	UA-00	Sub-Category:		
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.																													
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:					RCC Total	\$	RCA Total	\$											
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								
Total Allocation					1,765	16,798	18,563	18,563
Source of Funds								
8000 - HAS-Grants					1,324	12,599	13,923	13,923
8011 - HAS-Airports Improvement					441	4,199	4,640	4,640
Total Funds					1,765	16,798	18,563	18,563

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		
Project Description		City Council District			
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.		Location	1	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						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								
Total Allocation					563	5,217	5,780	5,780
Source of Funds								
8011 - HAS-Airports Improvement					563	5,217	5,780	5,780
Total Funds					563	5,217	5,780	5,780

2020-2024 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						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								
Total Allocation		208,924	328,000				536,924	536,924
Source of Funds								
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
Total Funds		208,924	328,000				536,924	536,924

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Noise Mitigation Program GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000587	
Project Description					
Sound insulation of houses in the North Hollow Subdivision.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Homes identified within the 65 DNL Noise Contour for IAH must be mitigated as a part of the Record of Decision (ROD) in the previous Environmental Impact Study (EIS).		Units:	0		
		Start Year:	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
Total Allocation	6,736	2,215					2,215	8,951
Source of Funds								
8000 - HAS-Grants	5,617	1,772					1,772	7,389
8011 - HAS-Airports Improvement	1,119	443					443	1,562
Total Funds	6,736	2,215					2,215	8,951

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	
Project Description		City Council District			
Rehabilitate and expand stations including new vehicles bays, dormitory space, training area and offices to support Aircraft Rescue and Fire Fighting (ARFF).		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						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								
Total Allocation		10,403		2,043			12,446	12,446
Source of Funds								
8000 - HAS-Grants		7,802					7,802	7,802
8011 - HAS-Airports Improvement		2,601		2,043			4,644	4,644
Total Funds		10,403		2,043			12,446	12,446

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Internal Signage at IAH & HOU HOUSTON AIRPORT SYSTEM		Project No.		A-000599																			
Project Description		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">City Council District</td> </tr> <tr> <td>Location</td> <td>B,E,I</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td colspan="2">Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td></td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> </tr> </table>				City Council District		Location	B,E,I	Address Descr 2:		Served:	CITYWIDE	Zip Codes:		Key Map:		Category:		Location Code:	UA-00	Sub-Category:	
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		Units:	0																				
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.		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
Construction		3,045					3,045	3,045
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,095					3,095	3,095
Source of Funds								
8011 - HAS-Airports Improvement		3,095					3,095	3,095
Total Funds		3,095					3,095	3,095

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Infrastructure Staff Augmentation - HAS HOUSTON AIRPORT SYSTEM		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						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
Total Allocation		5,320	3,660	3,868	4,086	4,312	21,246	21,246
Source of Funds								
8011 - HAS-Airports Improvement		5,320	3,660	3,868	4,086	4,312	21,246	21,246
Total Funds		5,320	3,660	3,868	4,086	4,312	21,246	21,246

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: On-Call Planning Services HOUSTON AIRPORT SYSTEM	Project No.	A-000602																								
Project Description																										
The airport system facility concept development, impact studies, and assessments.																										
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>B,E,I</td> <td>Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="2"></td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="2"></td> </tr> </table>					City Council District		Location	B,E,I	Address Descr 2:			Served:	CITYWIDE	Zip Codes:			Key Map:	Category:				Location Code:	UA-00	Sub-Category:		
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 & management. <table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td>2019</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:	2019				RCC Total	\$	RCA Total	\$								
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
Total Allocation	2,453	692	732	774	817	862	3,877	6,330
Source of Funds								
8011 - HAS-Airports Improvement	2,453	692	732	774	817	862	3,877	6,330
Total Funds	2,453	692	732	774	817	862	3,877	6,330

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	
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						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								
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

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	
Project Description					
Install better signs, add additional elevators, repaint the entire facility, remove plexi-glass, replace rusting fire hose cabinets, and replace lighting at all elevator landings and walkways.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
Location Code:	UA-00	Sub-Category:			
Project Justification					
For better and more efficient customer service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						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								
Total Allocation						5,911	5,911	5,911
Source of Funds								
8011 - HAS-Airports Improvement						5,911	5,911	5,911
Total Funds						5,911	5,911	5,911

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: DATA CENTER - HAS HOUSTON AIRPORT SYSTEM		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						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								
Total Allocation		3,193					3,193	3,193
Source of Funds								
8011 - HAS-Airports Improvement		3,193					3,193	3,193
Total Funds		3,193					3,193	3,193

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		
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:	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
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

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		
Project Description						
Replace Carpet with Terrazzo Tiles in Central Concourse 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						
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
Total Allocation		1,717					1,717	1,717
Source of Funds								
8011 - HAS-Airports Improvement		1,717					1,717	1,717
Total Funds		1,717					1,717	1,717

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	
Project Description					
Purchase United Airlines Land and Building 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					
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
Total Allocation		1,750					1,750	1,750
Source of Funds								
8011 - HAS-Airports Improvement		1,750					1,750	1,750
Total Funds		1,750					1,750	1,750

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: T-Hangar Ramp & Taxiway D Pavement		Project No.		A-000620																				
Project Description Asphalt pavement needs to be rejuvenated and resealed on the T-Hangar ramp and add shoulders to the Taxiway D.																								
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>E</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td>77034</td> </tr> <tr> <td>Key Map:</td> <td colspan="3"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> </tr> </table>						City Council District		Location	E	Address Descr 2:		Served:	CITYWIDE	Zip Codes:	77034	Key Map:				Location Code:	UA-00	Sub-Category:		
City Council District																								
Location	E	Address Descr 2:																						
Served:	CITYWIDE	Zip Codes:	77034																					
Key Map:																								
Location Code:	UA-00	Sub-Category:																						
Project Justification Airfield must be maintained in accordance with Federal Aviation Administration (FAA) guidelines.																								
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$			
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								
Total Allocation					1,463		1,463	1,463
Source of Funds								
8010 - HAS-Renewal & Replacement					1,463		1,463	1,463
Total Funds					1,463		1,463	1,463

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		
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:	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	54,854					54,854	112,008
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	61,176	54,854					54,854	116,030
Source of Funds								
8011 - HAS-Airports Improvement	61,176	54,854					54,854	116,030
Total Funds	61,176	54,854					54,854	116,030

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																											
Project Description <p>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.</p>																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>B</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3">77032</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="3"></td> </tr> </table>						City Council District		Location	B	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77032			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
City Council District																															
Location	B	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77032																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
Project Justification <p>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.</p>																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> <td></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$										
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								
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

2020-2024 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						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								
Total Allocation		15,486					15,486	15,486
Source of Funds								
8011 - HAS-Airports Improvement		15,486					15,486	15,486
Total Funds		15,486					15,486	15,486

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Security Lane Backflow Prevention HOUSTON AIRPORT SYSTEM		Project No.		A-000628		
Project Description						
Development of Security Exit Backflow Prevention at the terminal exit lanes at IAH and Hobby.		City Council District				
		Location	B,E,I	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
IAH Management has put forth an initiative to proceed with installing Security Exit Backflow Prevention systems to save on costs of HAS paid staff at the exit lanes after the security checkpoints are closed.		Units:	0			
		Start Year:	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								
Total Allocation	684	5,750	1,530				7,280	7,964
Source of Funds								
8011 - HAS-Airports Improvement	684	5,750	1,530				7,280	7,964
Total Funds	684	5,750	1,530				7,280	7,964

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Aerospace Design & Solution Lab - EFD ELLINGTON AIRPORT		Project No.		A-000629		
Project Description						
Plan, design, and build building infrastructure to support the first spaceport development at Ellington's Southeast sector. This facility will be leased to Academy (Universities Consortium) and the aerospace industry to conduct research and development activities.		City Council District				
		Location	E	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77034	
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
Ellington's licensing as the COH's spaceport will require development of this facility in order to attract new business opportunities to be established or relocated to Houston.		Units:	0			
		Start Year:	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
Total Allocation	25,726		10,000	10,000			20,000	45,726
Source of Funds								
8011 - HAS-Airports Improvement	25,726		10,000	10,000			20,000	45,726
Total Funds	25,726		10,000	10,000			20,000	45,726

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: On Call Technology Contract HOUSTON AIRPORT SYSTEM	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						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
Total Allocation		4,500			1,000		5,500	5,500
Source of Funds								
8011 - HAS-Airports Improvement		4,500			1,000		5,500	5,500
Total Funds		4,500			1,000		5,500	5,500

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Communication Cabling Infrastructure HOUSTON AIRPORT SYSTEM		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:	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
Total Allocation	1,177			1,934			1,934	3,111
Source of Funds								
8011 - HAS-Airports Improvement	1,177			1,934			1,934	3,111
Total Funds	1,177			1,934			1,934	3,111

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Parking Revenue Control System - HAS HOUSTON AIRPORT SYSTEM		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 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:	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	15,560
Total Allocation	2,200	11,405	1,955				13,360	15,560
Source of Funds								
8011 - HAS-Airports Improvement	2,200	11,405	1,955				13,360	15,560
Total Funds	2,200	11,405	1,955				13,360	15,560

2020-2024 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 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.																													
City Council District <table border="1"> <tr> <td>Location</td> <td>I</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3">77061</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						Location	I	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77061			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
Location	I	Address Descr 2:																											
Served:	CITYWIDE	Zip Codes:	77061																										
Key Map:			Category:																										
Location Code:	UA-00	Sub-Category:																											
Project Justification 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	5,400
Total Allocation	1,308	1,400	4,000				5,400	6,708
Source of Funds								
8011 - HAS-Airports Improvement	1,308	1,400	4,000				5,400	6,708
Total Funds	1,308	1,400	4,000				5,400	6,708

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: IN-AIRPORT DIRECTORIES - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000640	
Project Description					
Produce additional In-Airport Directories for GBIAH identical to those at Hobby Airport.		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 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
Total Allocation		226					226	226
Source of Funds								
8011 - HAS-Airports Improvement		226					226	226
Total Funds		226					226	226

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH & HOU INTERACTIVE VISITORS KIOSKS HOUSTON AIRPORT SYSTEM		Project No.		A-000641		
Project Description						
Install additional Interactive Visitors Kiosks at IAH & HOU Airport.		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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		330					330	330
Total Allocation		330					330	330
Source of Funds								
8011 - HAS-Airports Improvement		330					330	330
Total Funds		330					330	330

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: IDENTITY- SAFETY MANAGEMENT SYSTEM HOUSTON AIRPORT SYSTEM		Project No.		A-000651		
Project Description						
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.		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						
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	2,500
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

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	
Project Description					
Construct additional parking decks on C 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					
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								
Total Allocation		2,000	18,000				20,000	20,000
Source of Funds								
8011 - HAS-Airports Improvement		40	360				400	400
REV BONDS/CP		1,960	17,640				19,600	19,600
Total Funds		2,000	18,000				20,000	20,000

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		
Project Description						
Rehab/Repair Terminal B Contract Parking Garage. Replacement of expansion joints, bearing pads, electrical and fire protection system, waterproofing membranes and traffic coating.		City Council District				
		Location	B	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77032	
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification						
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								
Total Allocation		593	5,333				5,926	5,926
Source of Funds								
8011 - HAS-Airports Improvement		593	5,333				5,926	5,926
Total Funds		593	5,333				5,926	5,926

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: HOBBY CONSOLIDATED MAINTENANCE COMPLEX WILLIAM P. HOBBY AIRPORT		Project No.		A-000659																											
Project Description Design and construction of a maintenance service complex to consolidate all HAS maintenance and vehicle maintenance facility operations into a single facility.																															
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City Council District																															
Location	I	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77061																												
Key Map:		Category:																													
Location Code:	UA-00	Sub-Category:																													
Project Justification Build a centralized HAS management operations facility at Hobby Airport.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$										
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								
Total Allocation		950	8,550				9,500	9,500
Source of Funds								
8011 - HAS-Airports Improvement		950	8,550				9,500	9,500
Total Funds		950	8,550				9,500	9,500

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: HOBBY CONRAC WILLIAM P. HOBBY AIRPORT		Project No.		A-000660		
Project Description						
Construction of consolidated rental car services, including individual service areas, into a single site adequate to serve long-term demand.		City Council District				
		Location	I	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77061	
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
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								
Total Allocation			175,000				175,000	175,000
Source of Funds								
Spec. Fac. Rev. Bond			175,000				175,000	175,000
Total Funds			175,000				175,000	175,000

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																											
Project Description 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.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>B</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3">77032</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="3"></td> </tr> </table>						City Council District		Location	B	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77032			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
City Council District																															
Location	B	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77032																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
Project Justification Mandated by TCEQ - Civil Penalties and Violation under the Texas Water Code.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> <td></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$										
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								
Total Allocation		840	7,560				8,400	8,400
Source of Funds								
8011 - HAS-Airports Improvement		840	7,560				8,400	8,400
Total Funds		840	7,560				8,400	8,400

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: ON CALL DESIGN HOUSTON AIRPORT SYSTEM		Project No.		A-000662		
Project Description						
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.		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						
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								
Total Allocation				8,790		6,719	15,509	15,509
Source of Funds								
8011 - HAS-Airports Improvement				8,790		6,719	15,509	15,509
Total Funds				8,790		6,719	15,509	15,509

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																															
Project Description 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.																																			
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="4"></td> </tr> <tr> <td>Location</td> <td>B</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3">77032</td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td colspan="3"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="3"></td> </tr> </table>						City Council District						Location	B	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77032			Key Map:		Category:				Location Code:	UA-00	Sub-Category:			
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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 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: Start Year: RCC Total		0 2019 \$	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
Total Allocation	191,091	31,357	434,697	357,728			823,782	1,014,873
Source of Funds								
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
Total Funds	191,091	31,357	434,697	357,728			823,782	1,014,873