
AVIATION FACILITIES 2021-2025 CAPITAL IMPROVEMENT PLAN

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2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Miscellaneous Construction HOUSTON AIRPORT SYSTEM	Project No.		A-000348	
Project Description				
Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.	City Council District			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project provides for unseen 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	1,046							1,046
Construction	15,858		645	681	719	758	2,803	18,661
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	16,904		645	681	719	758	2,803	19,707
Source of Funds								
8011 - HAS-Airports Improvement	16,904		645	681	719	758	2,803	19,707
Total Funds	16,904		645	681	719	758	2,803	19,707

2021-2025 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				
Incorporate artwork in building projects planned for public use.	Units:	0		
	Start Year:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	13,239							13,239
Construction		4,720	550				5,270	5,270
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	13,239	4,720	550				5,270	18,509
Source of Funds								
8011 - HAS-Airports Improvement	13,239	1,720	550				2,270	15,509
REV BONDS/CP		3,000					3,000	3,000
Total Funds	13,239	4,720	550				5,270	18,509

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: General Environmental Services - HAS GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000423	
Project Description				
Rehabilitate and/or replace the IAH storm water pollution control systems' structures utilizing the best management practices to maintain compliance with the Texas Commission on Environmental Quality (TCEQ), Texas Point Discharge Elimination System (TPDES), and Storm Water Pollution Prevention Plan (SWPPP).	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing storm water pollution control structural systems (environmental lift stations) at IAH do not meet current capacity and operational requirements to ensure continued compliance with TCEQ, TPDES, and SWPPP requirements.	Units:	0		
	Start Year:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	4,614							4,614
Construction			16,603	6,000			22,603	22,603
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,614		16,603	6,000			22,603	27,217
Source of Funds								
8010 - HAS-Renewal & Replacement			16,603	6,000			22,603	22,603
Total Funds	4,614		16,603	6,000			22,603	27,217

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction					2,100	4,514	6,614	6,614
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					2,100	4,514	6,614	6,614
Source of Funds								
8010 - HAS-Renewal & Replacement					2,100	4,514	6,614	6,614
Total Funds					2,100	4,514	6,614	6,614

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	500	3,000					3,000	3,500
Construction			35,343				35,343	35,343
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	500	3,000	35,343				38,343	38,843
Source of Funds								
8010 - HAS-Renewal & Replacement			2,318				2,318	2,318
8011 - HAS-Airports Improvement	500							500
REV BONDS/CP		3,000	33,025				36,025	36,025
Total Funds	500	3,000	35,343				38,343	38,843

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Various Bldg Supt Sys-APM-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000492	
Project Description			
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
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.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction						4,919	4,919	4,919
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						4,919	4,919	4,919
Source of Funds								
8010 - HAS-Renewal & Replacement						4,919	4,919	4,919
Total Funds						4,919	4,919	4,919

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design			29,870				29,870	29,870
Construction					14,632		14,632	14,632
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			29,870		14,632		44,502	44,502
Source of Funds								
8011 - HAS-Airports Improvement			29,870		7,316		37,186	37,186
OTHER					7,316		7,316	7,316
Total Funds			29,870		14,632		44,502	44,502

2021-2025 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			
Taxiway Rehabilitation of RA, RB, SA, SB and associated Pavements at 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			
Taxiway SA and SB have reached their ten-year life expectancy. The western end of Taxiway RA has experienced severe delamination requiring multiple panel repairs to remain open. Complete reconstruction of this section is needed.	Units:	0	
	Start Year:	2020	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	5,669							5,669
Construction		1,000	1,000	22,942	20,690	20,000	65,632	65,632
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	5,669	1,000	1,000	22,942	20,690	20,000	65,632	71,301
Source of Funds								
8000 - HAS-Grants				10,267	15,500	15,000	40,767	40,767
8011 - HAS-Airports Improvement	5,669							5,669
REV BONDS/CP		1,000	1,000	12,675	5,190	5,000	24,865	24,865
Total Funds	5,669	1,000	1,000	22,942	20,690	20,000	65,632	71,301

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Non-Standard FAA Taxiways at HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000527	
Project Description					
Rehabilitation of Taxiway D, E, K1, J & C.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Taxiway E is the primary taxiway from the international terminal and the adjacent to runway 12R and adjacent domestic concourse. Rehab of D & E is to match with the FAA guide lines for intersection of taxiway and runway alignments.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	1,035							1,035
Construction	28,051	8,366	12,710	11,500			32,576	60,627
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	29,086	8,366	12,710	11,500			32,576	61,662
Source of Funds								
8000 - HAS-Grants	28,051	6,275	10,191	9,284			25,750	53,801
8011 - HAS-Airports Improvement	1,035	2,091					2,091	3,126
REV BONDS/CP			2,519	2,216			4,735	4,735
Total Funds	29,086	8,366	12,710	11,500			32,576	61,662

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: MOA-SW Maintenance Hanger 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.	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:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction			3,100				3,100	3,100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			3,100				3,100	3,100
Source of Funds								
8011 - HAS-Airports Improvement			3,100				3,100	3,100
Total Funds			3,100				3,100	3,100

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

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

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other						1,000	1,000	1,000
Total Allocation						1,000	1,000	1,000
Source of Funds								
8011 - HAS-Airports Improvement						1,000	1,000	1,000
Total Funds						1,000	1,000	1,000

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Reconstruction of Taxiway NA & NB - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000570	
Project Description				
Reconstruction and widening of Taxiway NA and shoulders from Taxiway NP to NE to Transportation of Dangerous Goods Part VII (TDG-VII) standards (9402 feet).	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
According to our pavement management this taxiway needs to be reconstructed due to heavy traffic and meet TDG-VII standards as stated in our Modifications of Standards (MOS) with the FAA.	Units:	0		
	Start Year:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	4,597							4,597
Construction	117,294	25,000	25,000				50,000	167,294
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	121,891	25,000	25,000				50,000	171,891
Source of Funds								
8000 - HAS-Grants	89,112	18,750	18,750				37,500	126,612
REV BONDS/CP		6,250	6,250				12,500	12,500
Total Funds	121,891	25,000	25,000				50,000	171,891

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

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

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design			500	1,765			2,265	2,265
Construction					16,298		16,298	16,298
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			500	1,765	16,298		18,563	18,563
Source of Funds								
8000 - HAS-Grants			350	1,324	12,249		13,923	13,923
8011 - HAS-Airports Improvement			150	441			591	591
REV BONDS/CP					4,049		4,049	4,049
Total Funds			500	1,765	16,298		18,563	18,563

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

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

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design			95,000	8,000			103,000	103,000
Construction		10,000	104,000	221,400	110,000	35,000	480,400	480,400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		10,000	199,000	229,400	110,000	35,000	583,400	583,400
Source of Funds								
OTHER		1,000	56,179	127,800	11,000	3,500	199,479	199,479
REV BONDS/CP		9,000	142,821	101,600	99,000	31,500	383,921	383,921
Total Funds		10,000	199,000	229,400	110,000	35,000	583,400	583,400

2021-2025 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				
Rehabilitate and expand stations including new vehicles bays, dormitory space, training area and offices to support Aircraft Rescue and Fire Fighting (ARFF).	City Council District			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
ARFF Station 92 at IAH and 81 at HOU are over 20 years old. The station utilities are approaching their intended useful life and require replacement and upgrading.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design		1,200	1,320				2,520	2,520
Construction			23,880				23,880	23,880
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,200	25,200				26,400	26,400
Source of Funds								
8000 - HAS-Grants		900	9,000				9,900	9,900
8011 - HAS-Airports Improvement		300	6,300				6,600	6,600
REV BONDS/CP			9,900				9,900	9,900
Total Funds		1,200	25,200				26,400	26,400

2021-2025 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. Adopted needs are for Project Managers, Design Managers, Contract Administrators, Schedulers, QA/QC Managers, Safety Administrators, Construction Inspectors, CAD Designers and Data.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		1,765	3,868	4,086	4,312	4,549	18,580	18,580
Total Allocation		1,765	3,868	4,086	4,312	4,549	18,580	18,580
Source of Funds								
8011 - HAS-Airports Improvement		1,765	3,868	4,086	4,312	4,549	18,580	18,580
Total Funds		1,765	3,868	4,086	4,312	4,549	18,580	18,580

2021-2025 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.	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.	Units:	0		
	Start Year:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning	2,453							2,453
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		1,445	774	817	862	910	4,808	4,808
Total Allocation	2,453	1,445	774	817	862	910	4,808	7,261
Source of Funds								
8011 - HAS-Airports Improvement	2,453	1,445	774	817	862	910	4,808	7,261
Total Funds	2,453	1,445	774	817	862	910	4,808	7,261

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction			3,387				3,387	3,387
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			3,387				3,387	3,387
Source of Funds								
8011 - HAS-Airports Improvement			3,387				3,387	3,387
Total Funds			3,387				3,387	3,387

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction		3,246					3,246	3,246
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,246					3,246	3,246
Source of Funds								
8011 - HAS-Airports Improvement		3,246					3,246	3,246
Total Funds		3,246					3,246	3,246

2021-2025 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.	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:	2020	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land	6,900							6,900
Design	189							189
Construction	22,373							22,373
Equipment Acquisition								
Salary Recovery								
Other		6,248					6,248	6,248
Total Allocation	29,462	6,248					6,248	35,710
Source of Funds								
8011 - HAS-Airports Improvement	29,462	6,248					6,248	35,710
Total Funds	29,462	6,248					6,248	35,710

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other	5,500			1,000		5,796	6,796	12,296
Total Allocation	5,500			1,000		5,796	6,796	12,296
Source of Funds								
8011 - HAS-Airports Improvement	5,500			1,000		5,796	6,796	12,296
Total Funds	5,500			1,000		5,796	6,796	12,296

2021-2025 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 contract allow 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
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

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other	2,200	7,859					7,859	10,059
Total Allocation	2,200	7,859					7,859	10,059
Source of Funds								
8011 - HAS-Airports Improvement	2,200	7,859					7,859	10,059
Total Funds	2,200	7,859					7,859	10,059

2021-2025 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 George Bush Intercontinental Airport (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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		650					650	650
Total Allocation		650					650	650
Source of Funds								
8011 - HAS-Airports Improvement		650					650	650
Total Funds		650					650	650

2021-2025 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction			18,025	185,658			203,683	203,683
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			18,025	185,658			203,683	203,683
Source of Funds								
Spec. Fac. Rev. Bond			18,025	185,658			203,683	203,683
Total Funds			18,025	185,658			203,683	203,683

2021-2025 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.	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.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design		865					865	865
Construction			7,787				7,787	7,787
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		865	7,787				8,652	8,652
Source of Funds								
8011 - HAS-Airports Improvement		865	7,787				8,652	8,652
Total Funds		865	7,787				8,652	8,652

2021-2025 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 Job Order Contract (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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design			8,790		6,719	3,639	19,148	19,148
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			8,790		6,719	3,639	19,148	19,148
Source of Funds								
8011 - HAS-Airports Improvement			8,790		6,719	3,639	19,148	19,148
Total Funds			8,790		6,719	3,639	19,148	19,148

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: PN 927 - Hobby Vehicle Fueling Station WILLIAM P. HOBBY AIRPORT		Project No.		A-000665	
Project Description					
Remove and Replace both Underground Storage Tanks at Hobby (Diesel and Unleaded) and bring the Hobby Airport Vehicle Fuel Distribution Center up to current environmental and safety Standards.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Fuel tanks at Hobby Airport are 30 years old (installed in 1989) and has reached the end of their service life.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning			1,086				1,086	1,086
Acquisition-Land								
Design	42	103					103	145
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	42	103	1,086				1,189	1,231
Source of Funds								
8010 - HAS-Renewal & Replacement	42	103	1,086				1,189	1,231
Total Funds	42	103	1,086				1,189	1,231

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Gate Expansion at Hobby Airport WILLIAM P. HOBBY AIRPORT	Project No.	A-000666	
Project Description			
7-9 Gate expansion with supporting roadway, utility and airfield infrastructure due to increased capacity in response to growing demands.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
In response to Southwest Airlines and Customer Capacity demands.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								0
Construction			234,000				234,000	234,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			234,000				234,000	234,000
Source of Funds								
OTHER			23,400				23,400	23,400
REV BONDS/CP			210,600				210,600	210,600
Total Funds			234,000				234,000	234,000

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Terminal B Phase III Apron GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000667	
Project Description					
Terminal B Phase III Airside Apron Reconstruction.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Per Memo of Understanding (MOU) between United Airlines and HAS.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction					87,000	89,500	176,500	176,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					87,000	89,500	176,500	176,500
Source of Funds								
OTHER					87,000	89,500	176,500	176,500
Total Funds					87,000	89,500	176,500	176,500

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Reconstruct Taxiway C - Hobby Airport WILLIAM P. HOBBY AIRPORT	Project No.	A-000668	
Project Description			
This is for the Re-Alignment of Taxiway C at HOU.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
To facilitate gate expansion and associated Taxiway Travel Routes.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design			1,000	2,000			3,000	3,000
Construction					17,000	20,000	37,000	37,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,000	2,000	17,000	20,000	40,000	40,000
Source of Funds								
REV BONDS/CP			1,000	2,000	17,000	20,000	40,000	40,000
Total Funds			1,000	2,000	17,000	20,000	40,000	40,000

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH Flyover Bridge Reconstruction GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000669	
Project Description			
Reconstruct the bridge deck and replace the existing parapet on the existing flyover bridge on Will Clayton Parkway to JFK Boulevard 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			
Safety Issue, number of accidents have been reported.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction		1,000	7,500				8,500	8,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,000	7,500				8,500	8,500
Source of Funds								
REV BONDS/CP		1,000	7,500				8,500	8,500
Total Funds		1,000	7,500				8,500	8,500

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Kenswick Intersection - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000670	
Project Description			
This is for the construction of an intersection at Kenswick Drive and Eastbound Will Clayton Pkwy.	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 purpose of this initiative is to create a safer and less congested traffic condition at this location. The benefit being safer vehicular turning movements and improved access to IAH from the east side of the airport.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction			3,000				3,000	3,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			3,000				3,000	3,000
Source of Funds								
REV BONDS/CP			3,000				3,000	3,000
Total Funds			3,000				3,000	3,000

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Harden AOA Perimeters - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000671	
Project Description					
Improve perimeter fence line directly adjacent to terminal area with steel fence line.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Improve security posture by hardening of the Airport Operations Area (AOA) perimeter. Increase the ability to deter vehicles from penetrating the airfield perimeter.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction				2,000			2,000	2,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				2,000			2,000	2,000
Source of Funds								
REV BONDS/CP				2,000			2,000	2,000
Total Funds				2,000			2,000	2,000

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Procure & Install Upgrades to FID/BIDS WILLIAM P. HOBBY AIRPORT	Project No.	A-000673	
Project Description			
Procure and install the upgraded Flight Information Display Systems and Baggage Information Display Systems (FIDS/BIDS) throughout entire airport to provide customers a 5-star quality experience and provide accurate real time information.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
FIDS/BIDS are in need of upgrades throughout airport. FIDS/BIDS to be designed in FY20.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		1,000					1,000	1,000
Total Allocation		1,000					1,000	1,000
Source of Funds								
8011 - HAS-Airports Improvement		1,000					1,000	1,000
Total Funds		1,000					1,000	1,000

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - AVIATION FACILITIES

Project: Passenger Wayfinding at GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000675	
Project Description			
Additional Interactive Visitor Kiosks (IVKs) are needed for passenger wayfinding. Currently IAH has the bare minimum number of IVKs.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Inadequate passenger wayfinding.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		500					500	500
Total Allocation		500					500	500
Source of Funds								
8011 - HAS-Airports Improvement		500					500	500
Total Funds		500					500	500

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Passenger Wayfinding at Hobby Airport WILLIAM P. HOBBY AIRPORT	Project No.	A-000678	
Project Description			
Additional Interactive Visitor Kiosks (IVKs) are needed for passenger wayfinding. Currently HOU has the bare minimum number of IVKs.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Inadequate passenger wayfinding.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		150					150	150
Total Allocation		150					150	150
Source of Funds								
8011 - HAS-Airports Improvement		150					150	150
Total Funds		150					150	150

2021-2025 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.	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This capital development program is designed to modernize and expand the Mickey Leland International Terminal (MLIT), to include current day 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning	79,526							79,526
Acquisition-Land								
Design			46,729				46,729	46,729
Construction	109,192	446,588	106,250	164,024			716,862	826,054
Equipment Acquisition								
Salary Recovery								
Other		14,000	21,500	17,522			53,022	53,022
Total Allocation	188,719	460,588	174,479	181,546			816,613	1,005,332
Source of Funds								
8011 - HAS-Airports Improvement	188,719	7,000	15,818	49,295			72,113	260,832
REV BONDS/CP		453,588	158,661	132,251			744,500	744,500
Total Funds	188,719	460,588	174,479	181,546			816,613	1,005,332