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## AVIATION FACILITIES 2021-2025 CAPITAL IMPROVEMENT PLAN

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CIP No.	Project	Page
A-000629	Aerospace Design & Solution Lab - EFD	26
A-000494	APM Guide Way Structural Enhancements	11
A-000661	ARFF AFFF Collection Facility - GBIAH	32
A-000422	Civic Art for Aviation-HAS	4
A-000635	Communication Cabling Infrastructure	28
A-000608	Data Center - HAS	23
A-000545	Environmental Impact Study - HAS	15
A-000800	Executive Program Manager Services-ITRP	44
A-000666	Gate Expansion at Hobby Airport	35
A-000423	General Environmental Services - HAS	5
A-000671	Harden AOA Perimeters - HOU	40
A-000660	Hobby ConRAC	31
A-000625	IAH Fleet Maintenance Building	25
A-000669	IAH Flyover Bridge Reconstruction	38
A-000640	In-Airport Directories - GBIAH	30
A-000600	Infrastructure Staff Augmentation - HAS	21
A-000670	Kenswick Intersection - GBIAH	39
A-000348	Miscellaneous Construction	3
A-000530	MOA-SW Maintenance Hanger Develop at HOU	14
A-000576	Modify N Electrical Vault and Misc. Elec	18
A-000527	Non-Standard FAA Taxiways at HOU	13
A-000662	On Call Design	33
A-000634	On Call Technology Contract	27



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## AVIATION FACILITIES 2021-2025 CAPITAL IMPROVEMENT PLAN

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CIP No.	Project	Page
A-000602	On-Call Planning Services	22
A-000636	Parking Revenue Control System - HAS	29
A-000675	Passenger Wayfinding at GBIAH	42
A-000678	Passenger Wayfinding at Hobby Airport	43
A-000477	PN 604A Inter-Terminal Train-Repairs	9
A-000665	PN 927 - Hobby Vehicle Fueling Station	34
A-000673	Procure & Install Upgrades to FID/BIDS	41
A-000618	Purchase United Airline Land & Building	24
A-000668	Reconstruct Taxiway C - Hobby Airport	37
A-000570	Reconstruction of Taxiway NA & NB - IAH	16
A-000515	Rehab Taxiway SA,SB & RA - GBIAH	12
A-000590	Rehabilitate and Expand ARFF Station-HAS	20
A-000574	Taxiway M Rehab	17
A-000581	Terminal A Modernization Program	19
A-000667	Terminal B Phase III Apron	36
A-000461	Various Bldg & Supt Sys-Airfield-IAH	7
A-000474	Various Bldg & Supt Sys-Main Term-Hou	8
A-000456	Various Bldg & Supt-Roadways-IAH	6
A-000492	Various Bldg Supt Sys-APM-IAH	10



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

Project: Miscellaneous Construction HOUSTON AIRPORT SYSTEM		Project No.		A-000348	
<b>Project Description</b>		<b>City Council District</b>			
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:	
<b>Project Justification</b>					
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								
<b>Total Allocation</b>	<b>16,904</b>		<b>645</b>	<b>681</b>	<b>719</b>	<b>758</b>	<b>2,803</b>	<b>19,707</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	16,904		645	681	719	758	2,803	19,707
<b>Total Funds</b>	<b>16,904</b>		<b>645</b>	<b>681</b>	<b>719</b>	<b>758</b>	<b>2,803</b>	<b>19,707</b>

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

Project: Civic Art for Aviation-HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000422	
<b>Project Description</b>					
Incorporate artwork in building projects planned for public use.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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								
<b>Total Allocation</b>	<b>13,239</b>	<b>4,720</b>	<b>550</b>				<b>5,270</b>	<b>18,509</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	13,239	1,720	550				2,270	15,509
REV BONDS/CP		3,000					3,000	3,000
<b>Total Funds</b>	<b>13,239</b>	<b>4,720</b>	<b>550</b>				<b>5,270</b>	<b>18,509</b>

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

Project: General Environmental Services - HAS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000423																											
<b>Project Description</b> Rehabilitate and/or replace the IAH storm water pollution control systems' structures utilizing the best management practices to maintain compliance with the Texas Commission on Environmental Quality (TCEQ), Texas Point Discharge Elimination System (TPDES), and Storm Water Pollution Prevention Plan (SWPPP).																															
<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:																													
<b>Project Justification</b> Existing storm water pollution control structural systems (environmental lift stations) at IAH do not meet current capacity and operational requirements to ensure continued compliance with TCEQ, TPDES, and SWPPP requirements.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td colspan="3"></td> </tr> <tr> <td>Start Year:</td> <td>2020</td> <td></td> <td colspan="3"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td colspan="3">\$</td> </tr> </table>						Units:	0					Start Year:	2020					RCC Total	\$	RCA Total	\$										
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								
<b>Total Allocation</b>	<b>4,614</b>		<b>16,603</b>	<b>6,000</b>			<b>22,603</b>	<b>27,217</b>
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement			16,603	6,000			22,603	22,603
<b>Total Funds</b>	<b>4,614</b>		<b>16,603</b>	<b>6,000</b>			<b>22,603</b>	<b>27,217</b>

**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			
<b>Project Description</b>  HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District					
		Location	B	Address Descr 2:			
		Served:	CITYWIDE	Zip Codes:	77032		
		Key Map:		Category:			
Location Code: UA-00		Sub-Category:					
<b>Project Justification</b>  The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0				
		Start Year:					
		RCC Total	\$	RCA Total	\$		

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction				358	547		905	905
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>358</b>	<b>547</b>		<b>905</b>	<b>905</b>
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement				358	547		905	905
<b>Total Funds</b>				<b>358</b>	<b>547</b>		<b>905</b>	<b>905</b>

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

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

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

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>					<b>2,100</b>	<b>4,514</b>	<b>6,614</b>	<b>6,614</b>
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement					2,100	4,514	6,614	6,614
<b>Total Funds</b>					<b>2,100</b>	<b>4,514</b>	<b>6,614</b>	<b>6,614</b>

**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																											
<b>Project Description</b> Professional engineering services for the evaluation of existing conditions and design services for emergency repairs of the Inter Terminal Train (ITT) and the rehabilitation of critical infrastructure at George Bush Intercontinental Airport (IAH).																															
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City Council District																															
Location	B	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77032																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
<b>Project Justification</b> Storm water is infiltrating into the ITT level through the expansion joints, which could increase the corrosion potential of the reinforced concrete, damage the structural integrity of the tunnel and reduce the overall life of the structure.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td colspan="3"></td> </tr> <tr> <td>Start Year:</td> <td>2018</td> <td></td> <td colspan="3"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="2"></td> </tr> </table>						Units:	0					Start Year:	2018					RCC Total	\$	RCA Total	\$										
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								
<b>Total Allocation</b>	<b>500</b>	<b>3,000</b>	<b>35,343</b>				<b>38,343</b>	<b>38,843</b>
<b>Source of Funds</b>								
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
<b>Total Funds</b>	<b>500</b>	<b>3,000</b>	<b>35,343</b>				<b>38,343</b>	<b>38,843</b>

**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		
<b>Project Description</b>						
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		City Council District				
		Location	B	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77032	
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
<b>Project Justification</b>						
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		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								
<b>Total Allocation</b>						4,919	4,919	4,919
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement						4,919	4,919	4,919
<b>Total Funds</b>						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	
<b>Project Description</b>					
This project updates the control system for the Automated People Mover (APM) and moves the control system from Terminal B to the APM maintenance facility. The hardware and software which controls the APM is antiquated.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
Location Code: UA-00		Sub-Category:			
<b>Project Justification</b>					
The hardware and software which controls the APM are so old that the software program which normally updates systems like the APM will not load on our system.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>			<b>29,870</b>		<b>14,632</b>		<b>44,502</b>	<b>44,502</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement			29,870		7,316		37,186	37,186
OTHER					7,316		7,316	7,316
<b>Total Funds</b>			<b>29,870</b>		<b>14,632</b>		<b>44,502</b>	<b>44,502</b>

**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		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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								
<b>Total Allocation</b>	<b>5,669</b>	<b>1,000</b>	<b>1,000</b>	<b>22,942</b>	<b>20,690</b>	<b>20,000</b>	<b>65,632</b>	<b>71,301</b>
<b>Source of Funds</b>								
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
<b>Total Funds</b>	<b>5,669</b>	<b>1,000</b>	<b>1,000</b>	<b>22,942</b>	<b>20,690</b>	<b>20,000</b>	<b>65,632</b>	<b>71,301</b>

**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		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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								
<b>Total Allocation</b>	<b>29,086</b>	<b>8,366</b>	<b>12,710</b>	<b>11,500</b>			<b>32,576</b>	<b>61,662</b>
<b>Source of Funds</b>								
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
<b>Total Funds</b>	<b>29,086</b>	<b>8,366</b>	<b>12,710</b>	<b>11,500</b>			<b>32,576</b>	<b>61,662</b>

**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																											
<b>Project Description</b> Memorandum of Agreement with Southwest Airlines for a Maintenance Hangar Development at William P. Hobby Airport.																															
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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:																													
<b>Project Justification</b> Southwest Airlines has a need to develop additional facilities at Hobby to handle aircraft maintenance and associated support functions on the south sector of Hobby Airport.																															
Units: 0 Start Year: RCC Total \$ <span style="border-bottom: 1px solid black; padding: 0 5px;"></span> RCA Total \$ <span style="border-bottom: 1px solid black; padding: 0 5px;"></span>																															

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								
<b>Total Allocation</b>			<b>3,100</b>				<b>3,100</b>	<b>3,100</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement			3,100				3,100	3,100
<b>Total Funds</b>			<b>3,100</b>				<b>3,100</b>	<b>3,100</b>

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

Project: Environmental Impact Study - HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000545		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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
<b>Total Allocation</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement						1,000	1,000	1,000
<b>Total Funds</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**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	
<b>Project Description</b>					
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:			
<b>Project Justification</b>					
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								
<b>Total Allocation</b>	<b>121,891</b>	<b>25,000</b>	<b>25,000</b>				<b>50,000</b>	<b>171,891</b>
<b>Source of Funds</b>								
8000 - HAS-Grants	89,112	18,750	18,750				37,500	126,612
REV BONDS/CP		6,250	6,250				12,500	12,500
<b>Total Funds</b>	<b>121,891</b>	<b>25,000</b>	<b>25,000</b>				<b>50,000</b>	<b>171,891</b>

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

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

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>		<b>500</b>	<b>1,765</b>	<b>16,298</b>			<b>18,563</b>	<b>18,563</b>
<b>Source of Funds</b>								
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
<b>Total Funds</b>		<b>500</b>	<b>1,765</b>	<b>16,298</b>			<b>18,563</b>	<b>18,563</b>

**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		
<b>Project Description</b>					
This project is to integrate North vault with South vault circuits enlarging vaults for IT and generators, and provide upgrades to airfield electrical to close loop to infrastructure.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
Location Code:	UA-00	Sub-Category:			
<b>Project Justification</b>					
South vault and North vault operations create maintenance complexity. Airfield Infrastructure like duct banks and aging circuits need to be upgraded, which were not covered under runway upgrades.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>				<b>563</b>	<b>5,217</b>		<b>5,780</b>	<b>5,780</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement				563	5,217		5,780	5,780
<b>Total Funds</b>				<b>563</b>	<b>5,217</b>		<b>5,780</b>	<b>5,780</b>

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

Project: Terminal A Modernization Program GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000581		
<b>Project Description</b>						
Replace the existing Building Management System in Terminal A with a system to provide automated and scheduling management of energy-consuming systems such as Heating, Ventilation, Air Conditioning (HVAC), electrical and lighting distribution systems.		<b>City Council District</b>				
		Location	B	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77032	
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
<b>Project Justification</b>						
The existing system provides no means for automated control of building systems, which negatively impacts customer service and limits the Airport's ability to implement energy conservation/cost reduction programs.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>		<b>10,000</b>	<b>199,000</b>	<b>229,400</b>	<b>110,000</b>	<b>35,000</b>	<b>583,400</b>	<b>583,400</b>
<b>Source of Funds</b>								
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
<b>Total Funds</b>		<b>10,000</b>	<b>199,000</b>	<b>229,400</b>	<b>110,000</b>	<b>35,000</b>	<b>583,400</b>	<b>583,400</b>

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

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>		<b>1,200</b>	<b>25,200</b>				<b>26,400</b>	<b>26,400</b>
<b>Source of Funds</b>								
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
<b>Total Funds</b>		<b>1,200</b>	<b>25,200</b>				<b>26,400</b>	<b>26,400</b>

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

Project: Infrastructure Staff Augmentation - HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000600																			
<b>Project Description</b>		<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:																					
<b>Project Justification</b>		Units:	0																				
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.		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
<b>Total Allocation</b>		<b>1,765</b>	<b>3,868</b>	<b>4,086</b>	<b>4,312</b>	<b>4,549</b>	<b>18,580</b>	<b>18,580</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		1,765	3,868	4,086	4,312	4,549	18,580	18,580
<b>Total Funds</b>		<b>1,765</b>	<b>3,868</b>	<b>4,086</b>	<b>4,312</b>	<b>4,549</b>	<b>18,580</b>	<b>18,580</b>

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

Project: On-Call Planning Services HOUSTON AIRPORT SYSTEM	Project No.	A-000602																								
<b>Project Description</b>																										
The airport system facility concept development, impact studies, and assessments.																										
<table border="1"> <tr> <td colspan="2"><b>City Council District</b></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>					<b>City Council District</b>		Location	B,E,I	Address Descr 2:			Served:	CITYWIDE	Zip Codes:			Key Map:	Category:				Location Code:	UA-00	Sub-Category:		
<b>City Council District</b>																										
Location	B,E,I	Address Descr 2:																								
Served:	CITYWIDE	Zip Codes:																								
Key Map:	Category:																									
Location Code:	UA-00	Sub-Category:																								
<b>Project Justification</b>																										
Project needed to provide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities & management. <table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td colspan="2"></td> </tr> <tr> <td>Start Year:</td> <td>2020</td> <td></td> <td colspan="2"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:	2020				RCC Total	\$	RCA Total	\$								
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
<b>Total Allocation</b>	<b>2,453</b>	<b>1,445</b>	<b>774</b>	<b>817</b>	<b>862</b>	<b>910</b>	<b>4,808</b>	<b>7,261</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	2,453	1,445	774	817	862	910	4,808	7,261
<b>Total Funds</b>	<b>2,453</b>	<b>1,445</b>	<b>774</b>	<b>817</b>	<b>862</b>	<b>910</b>	<b>4,808</b>	<b>7,261</b>

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

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

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>				<b>3,387</b>			<b>3,387</b>	<b>3,387</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement				3,387			3,387	3,387
<b>Total Funds</b>				<b>3,387</b>			<b>3,387</b>	<b>3,387</b>

**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	
<b>Project Description</b>					
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:	
<b>Project Justification</b>					
This allows to relocate United Airlines maintenance operations from HOU to IAH and facilitate to expand general aviation operations at Hobby.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						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
<b>Total Allocation</b>			<b>1,750</b>				<b>1,750</b>	<b>1,750</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement			1,750				1,750	1,750
<b>Total Funds</b>			<b>1,750</b>				<b>1,750</b>	<b>1,750</b>

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

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

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>		<b>3,246</b>					<b>3,246</b>	<b>3,246</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		3,246					3,246	3,246
<b>Total Funds</b>		<b>3,246</b>					<b>3,246</b>	<b>3,246</b>

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

Project: Aerospace Design & Solution Lab - EFD ELLINGTON AIRPORT		Project No.		A-000629																											
<b>Project Description</b> Plan, design, and build building infrastructure to support the first spaceport development at Ellington's Southeast sector. This facility will be leased to Academy (Universities Consortium) and the aerospace industry to conduct research.																															
<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> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3">77034</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>						City Council District		Location	E	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77034			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
City Council District																															
Location	E	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77034																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
<b>Project Justification</b> Ellington's licensing as the COH's spaceport will require development of this facility in order to attract new business opportunities to be established or relocated to Houston.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td>2020</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:	2020					RCC Total	\$	RCA Total	\$										
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
<b>Total Allocation</b>	<b>29,462</b>	<b>6,248</b>					<b>6,248</b>	<b>35,710</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	29,462	6,248					6,248	35,710
<b>Total Funds</b>	<b>29,462</b>	<b>6,248</b>					<b>6,248</b>	<b>35,710</b>

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

Project: On Call Technology Contract HOUSTON AIRPORT SYSTEM		Project No.		A-000634			
<b>Project Description</b>  On-call technology professional services contact provides the Project Management Office (PMO) with design, support, and hosting services to support both capital and operating expense technology initiatives.		<b>City Council District</b>					
		Location	B,E,I	Address Descr 2:			
		Served:	CITYWIDE	Zip Codes:			
		Key Map:		Category:			
Location Code:	UA-00	Sub-Category:					
<b>Project Justification</b>  On-call contact is required to assist HAS in research, planning, design and implementation of technology initiatives.		Units:	0				
		Start Year:	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
<b>Total Allocation</b>	<b>5,500</b>			<b>1,000</b>		<b>5,796</b>	<b>6,796</b>	<b>12,296</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	5,500			1,000		5,796	6,796	12,296
<b>Total Funds</b>	<b>5,500</b>			<b>1,000</b>		<b>5,796</b>	<b>6,796</b>	<b>12,296</b>

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

Project: Communication Cabling Infrastructure HOUSTON AIRPORT SYSTEM		Project No.		A-000635		
<b>Project Description</b>						
On-call communications cabling infrastructure services provide the ability to install additional inside and outside plant cabling, conduits, duct banks and related support and termination components.		<b>City Council District</b>				
		Location	B,E,I	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
<b>Project Justification</b>						
HAS has extensive communications infrastructure requirements throughout its facilities and campuses. This 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
<b>Total Allocation</b>	<b>1,177</b>		<b>1,934</b>				<b>1,934</b>	<b>3,111</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	1,177		1,934				1,934	3,111
<b>Total Funds</b>	<b>1,177</b>		<b>1,934</b>				<b>1,934</b>	<b>3,111</b>

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

Project: Parking Revenue Control System - HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000636																			
<b>Project Description</b>		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>City Council District</b></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>				<b>City Council District</b>		Location	B,E,I	Address Descr 2:		Served:	CITYWIDE	Zip Codes:		Key Map:		Category:		Location Code:	UA-00	Sub-Category:	
<b>City Council District</b>																							
Location	B,E,I	Address Descr 2:																					
Served:	CITYWIDE	Zip Codes:																					
Key Map:		Category:																					
Location Code:	UA-00	Sub-Category:																					
<b>Project Justification</b>		Units:	0																				
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.		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
<b>Total Allocation</b>	<b>2,200</b>	<b>7,859</b>					<b>7,859</b>	<b>10,059</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	2,200	7,859					7,859	10,059
<b>Total Funds</b>	<b>2,200</b>	<b>7,859</b>					<b>7,859</b>	<b>10,059</b>

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

Project: In-Airport Directories - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000640		
<b>Project Description</b>						
Produce additional In-Airport Directories for 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:				
<b>Project Justification</b>						
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
<b>Total Allocation</b>		<b>650</b>					<b>650</b>	<b>650</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		650					650	650
<b>Total Funds</b>		<b>650</b>					<b>650</b>	<b>650</b>

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

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

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>			<b>18,025</b>	<b>185,658</b>			<b>203,683</b>	<b>203,683</b>
<b>Source of Funds</b>								
Spec. Fac. Rev. Bond			18,025	185,658			203,683	203,683
<b>Total Funds</b>			<b>18,025</b>	<b>185,658</b>			<b>203,683</b>	<b>203,683</b>

**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		
<b>Project Description</b>						
The Aircraft Rescue and Firefighting (ARFF) aqueous film forming foam (AFFF) collection facility will have a specifically designed paved surface with drains capable of diverting materials into holding tanks for proper disposal.		City Council District				
		Location	B	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77032	
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
<b>Project Justification</b>						
Mandated by TCEQ - Civil Penalties and Violation under the Texas Water Code.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>		<b>865</b>	<b>7,787</b>				<b>8,652</b>	<b>8,652</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		865	7,787				8,652	8,652
<b>Total Funds</b>		<b>865</b>	<b>7,787</b>				<b>8,652</b>	<b>8,652</b>

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

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

Project Allocation	Previous Appropriations						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								
<b>Total Allocation</b>			<b>8,790</b>		<b>6,719</b>	<b>3,639</b>	<b>19,148</b>	<b>19,148</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement			8,790		6,719	3,639	19,148	19,148
<b>Total Funds</b>			<b>8,790</b>		<b>6,719</b>	<b>3,639</b>	<b>19,148</b>	<b>19,148</b>

**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	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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	\$ 1,086	RCA Total	\$ 1,231

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								
<b>Total Allocation</b>	<b>42</b>	<b>103</b>	<b>1,086</b>				<b>1,189</b>	<b>1,231</b>
<b>Source of Funds</b>								
8010 - HAS-Renewal & Replacement	42	103	1,086				1,189	1,231
<b>Total Funds</b>	<b>42</b>	<b>103</b>	<b>1,086</b>				<b>1,189</b>	<b>1,231</b>

**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																									
<b>Project Description</b> 7-9 Gate expansion with supporting roadway, utility and airfield infrastructure due to increased capacity in response to growing demands.																													
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:																											
<b>Project Justification</b> 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								
<b>Total Allocation</b>				<b>234,000</b>			<b>234,000</b>	<b>234,000</b>
<b>Source of Funds</b>								
OTHER				23,400			23,400	23,400
REV BONDS/CP				210,600			210,600	210,600
<b>Total Funds</b>				<b>234,000</b>			<b>234,000</b>	<b>234,000</b>

**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		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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								
<b>Total Allocation</b>					<b>87,000</b>	<b>89,500</b>	<b>176,500</b>	<b>176,500</b>
<b>Source of Funds</b>								
OTHER					87,000	89,500	176,500	176,500
<b>Total Funds</b>					<b>87,000</b>	<b>89,500</b>	<b>176,500</b>	<b>176,500</b>

**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		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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								
<b>Total Allocation</b>			<b>1,000</b>	<b>2,000</b>	<b>17,000</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Source of Funds</b>								
REV BONDS/CP			1,000	2,000	17,000	20,000	40,000	40,000
<b>Total Funds</b>			<b>1,000</b>	<b>2,000</b>	<b>17,000</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>

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

Project: IAH Flyover Bridge Reconstruction GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000669		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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								
<b>Total Allocation</b>		<b>1,000</b>	<b>7,500</b>				<b>8,500</b>	<b>8,500</b>
<b>Source of Funds</b>								
REV BONDS/CP		1,000	7,500				8,500	8,500
<b>Total Funds</b>		<b>1,000</b>	<b>7,500</b>				<b>8,500</b>	<b>8,500</b>

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

Project: Kenswick Intersection - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000670	
<b>Project Description</b>					
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:	
<b>Project Justification</b>					
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								
<b>Total Allocation</b>				<b>3,000</b>			<b>3,000</b>	<b>3,000</b>
<b>Source of Funds</b>								
REV BONDS/CP				3,000			3,000	3,000
<b>Total Funds</b>				<b>3,000</b>			<b>3,000</b>	<b>3,000</b>

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

Project: Harden AOA Perimeters - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000671																											
<b>Project Description</b> Improve perimeter fence line directly adjacent to terminal area with steel fence line. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>City Council District</b></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 colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						<b>City Council District</b>		Location	I	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77061			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
<b>City Council District</b>																															
Location	I	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77061																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
<b>Project Justification</b> Improve security posture by hardening of the Airport Operations Area (AOA) perimeter. Increase the ability to deter vehicles from penetrating the airfield perimeter. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td colspan="5"></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						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								
<b>Total Allocation</b>				<b>2,000</b>			<b>2,000</b>	<b>2,000</b>
<b>Source of Funds</b>								
REV BONDS/CP				2,000			2,000	2,000
<b>Total Funds</b>				<b>2,000</b>			<b>2,000</b>	<b>2,000</b>

**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		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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
<b>Total Allocation</b>		<b>1,000</b>					<b>1,000</b>	<b>1,000</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		1,000					1,000	1,000
<b>Total Funds</b>		<b>1,000</b>					<b>1,000</b>	<b>1,000</b>

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

Project: Passenger Wayfinding at GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000675		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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
<b>Total Allocation</b>		<b>500</b>					<b>500</b>	<b>500</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		500					500	500
<b>Total Funds</b>		<b>500</b>					<b>500</b>	<b>500</b>

**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		
<b>Project Description</b>						
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:				
<b>Project Justification</b>						
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
<b>Total Allocation</b>		<b>150</b>					<b>150</b>	<b>150</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement		150					150	150
<b>Total Funds</b>		<b>150</b>					<b>150</b>	<b>150</b>

**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																															
<b>Project Description</b> IAH Terminal Redevelopment Program (ITRP) includes: Mickey Leland International Terminal (MLIT); New Term C North and Ramp Pavement; Underground Utilities and Oval north of the ramp adjacent to Taxiway NA/NB; Term B-D Connector bldg; Enabling Utilities; Program Mgmt Office Bldg.; East Aircraft Parking Hardstand; Roadway Rehab.																																			
<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:			
City Council District																																			
Location	B	Address Descr 2:																																	
Served:	CITYWIDE	Zip Codes:	77032																																
Key Map:		Category:																																	
Location Code:	UA-00	Sub-Category:																																	
<b>Project Justification</b> This capital development program is designed to modernize and expand the Mickey Leland International Terminal (MLIT), to include current day Term C North, and Term D at IAH. The project may also include renovation and reconfiguration of the existing Federal Inspection Station Facility and construction of an expanded parking garage.																																			
Units: 0 Start Year: 2020 RCC Total \$ <span style="float: right;">RCA Total \$</span>																																			

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
<b>Total Allocation</b>	<b>188,719</b>	<b>460,588</b>	<b>174,479</b>	<b>181,546</b>			<b>816,613</b>	<b>1,005,332</b>
<b>Source of Funds</b>								
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
<b>Total Funds</b>	<b>188,719</b>	<b>460,588</b>	<b>174,479</b>	<b>181,546</b>			<b>816,613</b>	<b>1,005,332</b>