

2021 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM H - AIRPORTS IMPROVEMENTS	2020 BUDGET	2021 CHANGE	2021 BUDGET	REMAINING BALANCE
	Regional Airport				
H13003	Rehab Airfield Drainage-SHV	5,750,000	0	5,750,000	2,235,788
H13006	Airfield Guidance Sign Replacement	6,000,000	0	6,000,000	2,117,343
H16002	SHV-Jet Bridge Program	1,100,000	0	1,100,000	859,770
H16003	SHV Check Point Consolidation	800,000	0	800,000	86,990
H16007	Ext Runway 6/24 & Taxiway C-SHV	13,350,000	0	13,350,000	2,624,271
H17001	Master Plan Update – Phase II	350,000	0	350,000	45,771
H17003	ATC Relocation-SHV	800,000	0	800,000	800,000
H17004	Terminal and Concourse Modern-SHV	2,175,000	0	2,175,000	1,433,835
H17013	Security Enhancements Phase II	2,700,000	0	2,700,000	2,023,580
H18003	Noise Land Reuse Plan	460,000	0	460,000	122,441
H18006	Taxiway B Phase III/GA Ramp Rehab	3,000,000	0	3,000,000	2,626,180
H19001	Parking Lot Expansion	800,000		800,000	703,741
H19004	Improve Runway 32 RPZ	250,000	0	250,000	66,152
H19005	Airport Emergency Phone System	100,000	0	100,000	100,000
H20001	ARFF Vehicle	1,000,000	0	1,000,000	1,000,000
H20002	Rehab of Runway 14-32 (PER/Design)	300,000	0	300,000	300,000
H20003	Airfield Drainage Rehab-Design 4 quadrants	1,000,000	0	1,000,000	823,990
H20004	Airfield Lighting Rehab Phase III Const./CA	2,000,000	0	2,000,000	2,000,000
H20008	Customs and Border Protection Facility Renovation	200,000	0	200,000	200,000
H20009	Hangar 40 Maintenance	1,000,000		1,000,000	1,000,000
H21001	Hangar 40 Ramp Expansion	0	940,000	940,000	940,000
H21002	Fillets Construction & Improvements	0	2,000,000	2,000,000	2,000,000
H21003	Land Acquisition	0	200,000	200,000	200,000
H21004	Terminal Energy Efficiency	0	20,000	20,000	20,000
H21005	Field Maintenance Relocation	0	10,000	10,000	10,000
	Total Regional Airport Projects	43,135,000	3,170,000	46,305,000	24,339,852
	Downtown Airport				
H14005	R/W 14-32 Rehab & TW G,P,H,R-Construction	2,500,000	0	2,500,000	192,675
H15002	Obstruct Mitigation-Rwy 32-DTN	400,000	0	400,000	387,200