

AVIATION FACILITIES

The CIP appropriations are projected to reach \$1.897 billion for the CIP FY2008-2013. New runways and rehabilitation of runways, terminal renovations, security issues, and Automated People Mover (APM) dominate the six-year CIP. Design and construction of new runways and the rehabilitation of the existing runways and taxiways represent 40%; terminal renovations and expansions represent 30%; the in-line baggage security system represents 11% of the six-year CIP appropriations, while the APM represents 10%.

An Environmental Impact Statement (EIS) for Runway 4-22 and/or Runway 12L-30R at Hobby Airport started in April 2007, to determine the need for runway improvements/reconfigurations and roadway access improvements to the terminal as described in the Hobby (HOU) Master Plan. The EIS, which could take 3 years to complete, is required prior to the design and construction of any new projects.

An EIS for Bush Intercontinental Airport (IAH) is scheduled to commence in August 2007. It will assess the environmental impacts of one or more additional runways and other improvements. Implementation of terminal and runway projects stemming from the IAH Master Plan are included in the FY 2008-2013 CIP.

Planning Activity Levels (PAL's) will continue to be monitored by the Houston Airport System (HAS) at both HOU and IAH to determine the timing and need for identified projects.

FUNDING FOR THE AIRPORT FACILITIES CIP

The FY2008-2013 Airport Facilities CIP is being funded from various sources including the Airport Improvement Fund, Airports Renewal and Replacement Fund, Grants-in-Aid from the FAA Airports Improvement Program (AIP) including a Letter of Intent (LOI) for an additional \$100 million in discretionary funds over a 10-year period which began in FY2001 and General Airport Revenue Bonds

AVIATION FACILITIES IMPROVEMENT

(GARBS). Commercial Paper (CP) in the amount of \$180.25 million will be used for interim financing. Passenger Facility Charges in the amount of \$10 million will be used to fund the purchase of loading bridges at Hobby Airport. Note that 31.1% (\$581 million) of the CIP is listed as undetermined funding – funding that has yet to be approved by the appropriate federal agency, typically FAA, Transportation Safety Administration, or the Department of Homeland Security.

MAJOR CIP PROJECTS:

- Two projects still active under the expanded CIP are the renovation of Terminal C at IAH, and the renovation of the HOU terminal.
- New runway projects at both Bush Intercontinental and Hobby airports are being entered into the six-year CIP. The EIS and PALs will determine the need for these runways and their associated taxiways. During the next six years HOU will rehabilitate both of its major runways, Runway 12R-30L and

Runway 4-22, while IAH will have its oldest runway, Runway 9-27 rehabilitated.

- Terminal expansions at Terminal A and B are needed to keep up with the expanding passenger activity at IAH. The HOU terminal is entering the final phase of its renovation
- The proposed APM extension will transport people that have cleared security between Terminal A and the other terminals at IAH. The APM may have a secure walkway between the north and south sides of Terminal A.
- HAS has completed the construction of the new taxi lane K at Ellington Field and the construction of IAH Taxiway SD. Security in-line baggage projects at HOU and IAH Terminal E were completed.

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2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
A-000042	AIRSIDE FACILITY REPARIS - HOU	110	110	110	110	110		440
A-000058	AIRPORT DRAINAGE FACILITIES - GBIAH				500	5,000		5,500
A-000063	AIRSIDE FACILITY REPAIRS - GBIAH	110	660	110	110	110		990
A-000082	LAND ACQUISTION, NE OF WILL CLAYTON - GBIAH	4,700			775			775
A-000091	MODIFY/EXPAND CENTRAL PLANT - GBIAH	3,000	21,990			3,700		25,690
A-000131	ASBESTOS ABATEMENT SERVICES - HAS		2,835					2,835
A-000138	TECHNICAL ENGINEERING SERVICES - HAS	6,350	2,510	2,000	5,000		5,000	14,510
A-000141	TERMINAL AND FINISHES - HOU		66,537					66,537
A-000204	EAST MIDFIELD TAXIWAY - GBIAH						5,808	58,018
A-000221	EXPAND AIRPORT SERVICES COMPLEX - GBIAH		990	11,350				12,340
A-000310	REFURBISH PARKING GARAGE - HOU		4,000					4,000
A-000322	REHABILITATE TERMINAL C - GBIAH	1,600	63,804					63,804
A-000348	MISCELLANEOUS CONSTRUCTION - HAS	1,250	2,500		5,000			7,500
A-000354	PEOPLE MOVER EXTENSION - GBIAH	8,897	108,000					108,000
A-000362	FLEET MAINTENANCE SHOP - HOU		120	3,013				3,133
A-000368	AVIATION PLANNING SERVICES - HAS	2,000		2,000				2,000
A-000372	ACCESS CONTROL SYSTEM MODIFICATIONS - HAS	5,790						
A-000373	LANDSIDE FACILITY REPARIS - GBIAH	110	110	110	175	545		940
A-000389	RUNWAY 17L-35R REHABILITATION - EFD							109
A-000397	CONSTRUCT T/W "NC" - GBIAH		976		14,000			14,976
A-000417	IMPLEMENT GIS SYSTEM - HAS	2,000	2,000	4,000	4,000	4,000	4,000	12,500
A-000421	SOUTHEAST QUADRANT LAND ACQUISTION - GBIAH				11,823	40,000	30,000	20,000
								101,823

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CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
A-000422	CIVIC ART FOR AVIATION - HAS	156	5,207	2,065	7	195	385	6	7,865
A-000423	GENERAL ENVIRONMENTAL SERVICES - HAS	2,850							
A-000429	VARIOUS CM SERVICES - IAH	4,856							
A-000430	NEW HPD FACILITY - GBIAH							350	350
A-000438	OVERLAY RUNWAY 12R-30L - HOU	499	18,647						18,647
A-000439	REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU	16,016							
A-000441	EXTEND CHALLENGER BOULEVARD - EFD					55		491	546
A-000461	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH						250	2,250	2,500
A-000475	WETLAND MITIGATION AND LAND ACQUISTION - HAS		550						550
A-000476	NOISE MITIGATION PROGRAM - GBIAH	600	1,520						1,520
A-000477	INTER TERMINAL TRAIN (ITT) - GBIAH			800		7,200	22,000		30,000
A-000478	WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH				600		6,000		6,600
A-000481	ROADWAY SIGNAGE - GBIAH				400	4,000			4,400
A-000482	INTERIOR SIGNAGE - GBIAH		400	3,000					3,400
A-000483	TERMINAL D REMODELING - GBIAH		2,622	29,440					32,062
A-000486	SECURITY ENHANCEMENTS - GBIAH	5,567	70,507	93,247					163,754
A-000487	TWO-LANE LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH		2,500						2,500
A-000492	EMPLOYEE PARKING LOT - GBIAH					1,000	10,000		11,000
A-000493	TAXIWAY AND RAMP PAVEMENT - EFD	12,325							
A-000496	INDEPENDENT PEER REVIEW - HAS		750						750
A-000497	ENTERPRISE RESOURCE MANAGEMENT APPLICATION - HAS	253							

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CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
A-000503	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH			7,500					7,500
A-000504	LANDSIDE FACILITY REPAIRS - HOU	110	110	110	110	110			440
A-000505	IMPROVE TRAFFIC MOVEMENT ALONG AIRPORT BLVD - HOU							2,835	2,835
A-000506	LOW PRESSURE BOILERS - HOU		500	5,000					5,500
A-000509	LANDSIDE ROADWAY REPAIRS - GBIAH		110	110	110	110	12,000		12,440
A-000510	NEW GT STAGING AREA - GBIAH					200	2,500		2,700
A-000513	AIRPORT PAVEMENT REPLACEMENT - HAS		6,800		1,350				8,150
A-000514	REHABILITATION OF RUNWAY 9-27 - GBIAH			36,500					36,500
A-000519	LANDSIDE ROADWAY IMPROVEMENTS - HOU		110	110	110	110			440
A-000522	DRAINAGE MASTER PLAN - GBIAH	1,350							
A-000524	WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH				125	875			1,000
A-000525	INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH		8,433		4,500			1,500	14,433
A-000526	RUNWAY 17-35 EXTENSION - HOU				165,000	160,000			325,000
A-000527	NORTHWES AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU							3,000	3,000
A-000528	LAND ACQUISITION FOR FUTURE EXPANSION - HOU	2,928			18,704	3,000			21,704
A-000529	DRAINAGE MASTER PLAN - HOU	1,375							
A-000532	CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD							900	900
A-000535	LEE ROAD RECONSTRUCTION - GBIAH						100	900	1,000
A-000536	REPLACEMENT OF JETWAYS - HAS		1,200	4,200					5,400

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CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
A-000540	ENVIRONMENTAL IMPACT STUDY - GBIAH	1,119	8,226					8,226
A-000542	RUNWAY 4-22 RECONSTRUCTION - HOU			1,550		16,400		17,950
A-000544	EAST WEST TAXI LANE - EFD	3,000						
A-000545	CITY ECONOMY LOT COVERED PARKING - GBIAH	110	990					990
A-000546	MISC. PAVEMENT IMPROVEMENTS AT HOBBY - HOU		2,340					2,340
A-000549	RADIO FREQUENCY IDENTIFICATION (RFID) - HAS					2,500		2,500
A-000550	TRANSPORTATION WORKERS IDENTIFICATION CARD (TWIC) - HAS					2,000		2,000
A-000552	ADMINISTRATION BUILDING IMPROVEMENTS - GBIAH		1,000					1,000
A-000553	IT - CLEAN UP CABLING AT HOBBY - HOU				150	1,350		1,500
A-000554	REMOVE TELEPHONE/UTILITY POLES RE-RUN POWER LINES UNDERGROUND - HOU				250	1,125		1,375
A-000555	REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD			400				400
A-000556	BURY OVERHEAD POWER LINES UNDERGROUND - EFD						100	100
A-000557	TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBIAH		1,272	5,270				6,542
A-000558	PIER IMPROVEMENTS TO TERMINAL A - GBIAH				6,600		59,400	66,000
A-000559	CREATE GATE A-27 AT TERMINAL A - GBIAH		100	900				1,000

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CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013		
			2008	2009	2010	2011	2012		2013	
A-000560	TERMINAL A PUBLIC RESTROOMS - GBIAH		100	1,000				1,100		
A-000561	MISC UTILITIES IMPROVEMENTS - GBIAH		475	4,275				4,750		
A-000563	INSTALL ELEVATORS IN TECHNICAL SERVICES BUILDING - GBIAH		250					250		
A-000564	REPLACE THE AIR TRAFFIC TOWER - EFD				2,000			2,000		
A-000565	TERMINAL B SOUTH PIERS - GBIAH				32,500	292,500		325,000		
A-000566	VERTICAL CIRCULATION AT GB IAH		130	1,120				1,250		
A-000568	NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBIAH					16,000	169,000	185,000		
Total:			89,031	411,991	219,290	267,009	562,220	274,018	162,359	1,896,887