

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: AIRSIDE FACILITY REPARIS - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000042		
		Geographic Ref.: 5652-0516	Key Map: 575F		Neighborhood: 78			
Description: Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations & public safety.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		10	10	10	10	10		50
Construction		100	100	100	100	100		500
Equipment								
Civic Art								
Other								
Total Allocations		110	110	110	110	110		550
Source of Funds								
Airport Renl & Replacement Fund		110		110				220
Airports Improvement Fund			110		110	110		330
Total Funds		110	110	110	110	110		550

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: AIRPORT DRAINAGE FACILITIES - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000058		
		Geographic Ref.: 5567-0504	Key Map: 374G		Neighborhood: 42			
Description: Project updates and implements the storm drainage Master Plan for holding ponds of Ditch D and Ditch G on airport property.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project required to facilitate revenue producing aviation development and to comply with regulatory requirements.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					500			
Construction						5,000		
Equipment								
Civic Art								
Other								
Total Allocations					500	5,000		
Source of Funds								
Airports Improvement Fund					500	5,000		
Total Funds					500	5,000		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: AIRSIDE FACILITY REPAIRS - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000063		
		Geographic Ref.: 5466-0716	Key Map: 374A		Neighborhood: 42			
Description: Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP Project.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This CIP is needed for existing projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		10	10	10	10	10		50
Construction		100	650	100	100	100		1,050
Equipment								
Civic Art								
Other								
Total Allocations		110	660	110	110	110		1,100
Source of Funds								
Airport Renl & Replacement Fund		110	550	110				770
Airports Improvement Fund			110		110	110		330
Total Funds		110	660	110	110	110		1,100

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: LAND ACQUISTION, NE OF WILL CLAYTON - GBI AH	Council District						CIP No.: A-000082	
	Location: B	Served: ALL						
	Geographic Ref.: 5567-1102	Key Map: 334V, Z				Neighborhood: 42		
Description: This Project will purchase approximately 140 acres composed of 16 parcels adjacent to the airport in several phases and provide relocation assistance to occupants. 89 acres were purchased for the previous phase. Justification: Project required to enable airport expansion and cargo development recommended by the approved 1983 Master Plan.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project
	2007	2008	2009	2010	2011	2012	2013	Total
Acquisition	4,700			775				5,475
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations	4,700			775				5,475
Source of Funds								
Airports Improvement Fund	1,100			775				1,875
Revenue Bonds/Commercial Paper	3,600							3,600
Total Funds	4,700			775				5,475

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: MODIFY/EXPAND CENTRAL PLANT - GBIAH	Council District						CIP No.: A-000091
	Location: B	Served: ALL					
	Geographic Ref.: 5467-1501	Key Map: 374A				Neighborhood: 42	
Description: Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility. Justification: Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design					3,700		3,700
Construction	3,000	21,990					24,990
Equipment							
Civic Art							
Other							
Total Allocations	3,000	21,990			3,700		28,690
Source of Funds							
Airports Improvement Fund	360				3,700		4,060
Revenue Bonds/Commercial Paper	2,640	21,990					24,630
Total Funds	3,000	21,990			3,700		28,690

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: ASBESTOS ABATEMENT SERVICES - HAS		Council District					CIP No.:	
		Location: BEI	Served: ALL			A-000131		
		Geographic Ref.: N/A	Key Map: 334,374		Neighborhood: N/A			
Description: Project relates to hazardous identification for asbestos and abatement for DOA facilities as needed, incidental to other projects.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Project required for City to comply with federal and state laws.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			2,835					2,835
Equipment								
Civic Art								
Asbestos								
Total Allocations			2,835					2,835
Source of Funds								
Airports Improvement Fund			171					171
FAA/AIP (Federal Funds)			129					129
Revenue Bonds/Commercial Paper			2,535					2,535
Total Funds			2,835					2,835

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: TECHNICAL ENGINEERING SERVICES - HAS		Council District					CIP No.:	
		Location: BEI	Served: ALL			A-000138		
		Geographic Ref.: N/A	Key Map: 374,575,577			Neighborhood: N/A		
Description: Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		1,150	2,510	300				3,960
Construction				1,500				1,500
Equipment								
Civic Art								
Other		5,200		200	5,000		5,000	15,400
Total Allocations		6,350	2,510	2,000	5,000		5,000	20,860
Source of Funds								
Airports Improvement Fund		6,350	2,510	2,000	5,000		5,000	20,860
Total Funds		6,350	2,510	2,000	5,000		5,000	20,860

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: TERMINAL AND FINISHES - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000141		
		Geographic Ref.: 5653-0505	Key Map: 575B		Neighborhood: 78			
Description: This Project constructs a new "Y" concourse, expands/remodels the existing terminal, and remodels the existing "A" concourse. "B" and "C" concourses will be demolished.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The existing concourses at HOU require major remodeling due to age and condition. Construction of a new concourse will allow consolidated airline operations. The new configuration will allow dual taxiways.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			56,537					
Equipment								
Civic Art								
Other			10,000					
Total Allocations			66,537					
Source of Funds								
Passenger Facility Charges			10,000					
Revenue Bonds/Commercial Paper			56,537					
Total Funds			66,537					

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: EAST MIDFIELD TAXIWAY - GBIAH		Council District					CIP No.: A-000204		
		Location: B		Served: ALL					
		Geographic Ref.: 5467-1303		Key Map: 374B		Neighborhood: 42			
Description: Taxiway connector between T/W "SB" and "NB" east of the Airport Services Complex. Justification: Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design							5,808		5,808
Construction								58,018	58,018
Equipment									
Civic Art									
Other									
Total Allocations							5,808	58,018	63,826
Source of Funds									
Potential Grants							5,808	58,018	63,826
Total Funds							5,808	58,018	63,826

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: EXPAND AIRPORT SERVICES COMPLEX - GBI AH		Council District					CIP No.: A-000221	
		Location: B		Served: ALL				
		Geographic Ref.: 5467-1204		Key Map: 374B				
Description: Project implements additional developments recommended by the Master Plan study, consisting of vehicle maintenance shed, public safety, building storage facilities, and shop ventilation systems. Justification: Project is necessary to enhance airport security, expand warehousing, and vehicle facilities to meet anticipated needs.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			990					990
Construction				11,350				11,350
Equipment								
Civic Art								
Other								
Total Allocations			990	11,350				12,340
Source of Funds								
Airports Improvement Fund			990	11,350				12,340
Total Funds			990	11,350				12,340

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: REFURBISH PARKING GARAGE - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000310		
		Geographic Ref.: 5653-0506	Key Map: 575B		Neighborhood: 78			
Description: Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: To maintain this revenue producing facility in a safe, useable, and attractive condition.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			4,000					
Equipment								
Civic Art								
Other								
Total Allocations			4,000					4,000
Source of Funds								
Airports Improvement Fund			4,000					4,000
Total Funds			4,000					4,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: REHABILITATE TERMINAL C - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000322		
		Geographic Ref.: 5467-0905	Key Map: 374B		Neighborhood: 42			
Description: Evaluate condition of HVAC, electrical systems, and concession area needs. Design and construct building expansion and repairs.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: To comply with ownership responsibilities and retain revenue producing building in an attractive and serviceable state. O&M will be by tenants. This is a phased project.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		1,600	63,804					65,404
Equipment								
Civic Art								
Other								
Total Allocations		1,600	63,804					65,404
Source of Funds								
Airports Improvement Fund		1,600	63,804					65,404
Total Funds		1,600	63,804					65,404

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: MISCELLANEOUS CONSTRUCTION - HAS		Council District					CIP No.:	
		Location: BEI	Served: ALL			A-000348		
		Geographic Ref.: N/A	Key Map: N/A		Neighborhood: NA			
Description: Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		1,250	2,500		5,000			
Equipment								
Civic Art								
Other								
Total Allocations		1,250	2,500		5,000			
Source of Funds								
Airports Improvement Fund		1,250	2,500		5,000			
Total Funds		1,250	2,500		5,000			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: PEOPLE MOVER EXTENSION - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000354		
		Geographic Ref.: 5467-0604	Key Map: 374A		Neighborhood: 42			
Description: Expand the people mover system		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Project required to provide passenger connectivity between the airport terminals		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		8,897	2,000					
Construction			106,000					
Equipment								
Civic Art								
Other								
Total Allocations		8,897	108,000					
Source of Funds								
Airports Improvement Fund		8,897						
Revenue Bonds/Commercial Paper			108,000					
Total Funds		8,897	108,000					

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: FLEET MAINTENANCE SHOP - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000362		
		Geographic Ref.: 5652-0610	Key Map: 575K		Neighborhood: 78			
Description: Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			120					120
Construction				3,013				3,013
Equipment								
Civic Art								
Other								
Total Allocations			120	3,013				3,133
Source of Funds								
Airports Improvement Fund			120	3,013				3,133
Total Funds			120	3,013				3,133

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: AVIATION PLANNING SERVICES - HAS		Council District					CIP No.:	
		Location: BE	Served: ALL		A-000368			
		Geographic Ref.: N/A	Key Map: 374k		Neighborhood: 42			
Description: The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over mutiple years.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project needed to guide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		2,000		2,000				
Total Allocations		2,000		2,000				
Source of Funds								
Airports Improvement Fund		2,000		2,000				
Total Funds		2,000		2,000				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: ACCESS CONTROL SYSTEM MODIFICATIONS - HAS		Council District					CIP No.:	
		Location: BEI	Served: ALL			A-000372		
		Geographic Ref.: N/A	Key Map: N/A			Neighborhood: 42		
Description: Security computer software and hardware modifications will interface/replace existing systems.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Project is needed for system reliability and expansion for FAA security regulations.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		3,152						3,152
Equipment								
Civic Art								
Other		2,638						2,638
Total Allocations		5,790						5,790
Source of Funds								
Revenue Bonds/Commercial Paper		5,790						5,790
Total Funds		5,790						5,790

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: LANDSIDE FACILITY REPARIS - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000373		
		Geographic Ref.: 5467-0806	Key Map: 374		Neighborhood: 42			
Description: Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This CIP is needed for existing projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		10	10	10	75	10		115
Construction		100	100	100	100	535		935
Equipment								
Civic Art								
Other								
Total Allocations		110	110	110	175	545		1,050
Source of Funds								
Airport Renl & Replacement Fund		110	110	110				330
Airports Improvement Fund					175	545		720
Total Funds		110	110	110	175	545		1,050

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: RUNWAY 17L-35R REHABILITATION - EFD		Council District					CIP No.:	
		Location: E	Served: ALL			A-000389		
		Geographic Ref.: 5951-0516	Key Map: 577V		Neighborhood:			
Description: Rehabilitate airfield pavement on runway 17L-35R		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Pavement deterioration as identified by the airports pavement management system		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design							109	109
Construction								
Equipment								
Civic Art								
Other								
Total Allocations							109	109
Source of Funds								
Airports Improvement Fund							109	109
Total Funds							109	109

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: CONSTRUCT T/W "NC" - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000397		
		Geographic Ref.: 5467	Key Map: 334W		Neighborhood: N			
Description: Construct T/W "NC" to replace existing apron edge taxiway.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Terminal expansion program requires closure of existing apron edge taxiway.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			976					976
Construction					14,000			14,000
Equipment								
Civic Art								
Other								
Total Allocations			976		14,000			14,976
Source of Funds								
Airports Improvement Fund			976		3,500			4,476
Potential Grants					10,500			10,500
Total Funds			976		14,000			14,976

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: IMPLEMENT GIS SYSTEM - HAS		Council District					CIP No.:	
		Location: BEI	Served: ALL			A-000417		
		Geographic Ref.: N/A	Key Map: N/A			Neighborhood: N/A		
Description: Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS).			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		2,000	2,000	4,000	4,000	4,000	4,000	12,500
Total Allocations		2,000	2,000	4,000	4,000	4,000	4,000	12,500
Source of Funds								
Airports Improvement Fund		2,000	2,000	4,000	4,000	4,000	4,000	12,500
Total Funds		2,000	2,000	4,000	4,000	4,000	4,000	12,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: SOUTHEAST QUADRANT LAND ACQUISTION - GBIAH	Council District						CIP No.: A-000421	
	Location: B	Served: ALL						
	Geographic Ref.: 5466	Key Map: 374,375				Neighborhood: 42		
Description: Acquire approximately 250 acres along the airport's southeast boundary. Justification: Acquisition required to facilitate airport expansion.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
	Total							
	FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition				11,823	40,000	30,000	20,000	101,823
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				11,823	40,000	30,000	20,000	101,823
Source of Funds								
Airports Improvement Fund				11,823				11,823
Revenue Bonds/Commercial Paper					40,000	30,000	20,000	90,000
Total Funds				11,823	40,000	30,000	20,000	101,823

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: CIVIC ART FOR AVIATION - HAS		Council District						CIP No.:	
		Location: BEI		Served: ALL		A-000422			
		Geographic Ref.: N/A		Key Map: N/A		Neighborhood: N/A			
Description: Incorporate artwork in building projects planned for public use.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project needed to incorporate artwork in building projects planned for public use.		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					2013	Project Total
			2008	2009	2010	2011	2012		
Acquisition									
Design		156	367	14	7	125	385	6	1,060
Construction			4,840	2,051		70			6,961
Equipment									
Civic Art									
Other									
Total Allocations		156	5,207	2,065	7	195	385	6	8,021
Source of Funds									
Airports Improvement Fund		156	3,952	528	7	195	385	6	5,229
Potential Grants			1,255	1,537					2,792
Total Funds		156	5,207	2,065	7	195	385	6	8,021

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: GENERAL ENVIRONMENTAL SERVICES - HAS	Council District						CIP No.: A-000423
	Location: BEI	Served: ALL					
	Geographic Ref.: N/A	Key Map: N/A		Neighborhood: N/A			
Description: Professional service contracts for general environmental services related to airport operations and projects. Single appropriation for multi-year project. Justification: Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	2,850						2,850
Total Allocations	2,850						2,850
Source of Funds							
Airports Improvement Fund	2,850						2,850
Total Funds	2,850						2,850

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: VARIOUS CM SERVICES - IAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000429		
		Geographic Ref.: 5467-0205	Key Map: 374		Neighborhood:			
Description: This project will fund pre-construction design constructability reviews, estimating and scheduling during initial design; and construction management/inspection during the construction phase. One time appropriation over multiple years.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The contract will encompass numerous construction contracts that will require extensive coordination and management to maintain airport services.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		4,856						
Total Allocations		4,856						
Source of Funds								
Airports Improvement Fund		4,856						
Total Funds		4,856						

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: NEW HPD FACILITY - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL		A-000430			
		Geographic Ref.: 5567	Key Map: 374		Neighborhood:			
Description: Design and construct a new HPD Facility		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: A new HPD Facility separate from the terminal area is needed to free up terminal space, terminal space parking, and to increase HPD response time by moving the facility out of the terminal area. Tenant responsible for O&M		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design							350	350
Construction								
Equipment								
Civic Art								
Other								
Total Allocations							350	350
Source of Funds								
Airports Improvement Fund							350	350
Total Funds							350	350

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: OVERLAY RUNWAY 12R-30L - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000438		
		Geographic Ref.: 5652-0311	Key Map: 575F		Neighborhood: 78			
Description: Overlay Runway 12R-30L including grinding the existing surface, install SAMI, and overlaying with 5 inches of modified asphalt topping.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This is a scheduled major repair of the asphalt runway at the 10 year interval as predicated by the life cycle analysis.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		499						499
Construction			18,647					18,647
Equipment								
Civic Art								
Other								
Total Allocations		499	18,647					19,146
Source of Funds								
Revenue Bonds/Commercial Paper		499	18,647					19,146
Total Funds		499	18,647					19,146

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU	Council District						CIP No.: A-000439
	Location: I					Served: ALL	
	Geographic Ref.: 5652-0311				Key Map: 575	Neighborhood: 78	
Description: Replace the entire airport perimeter fence. Project also includes access controls, telecom infrastructure upgrade and required obstruction removal. Justification: The new fencing will improve the appearance of the airport to the general public and tenants.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design	100						100
Construction	15,916						15,916
Equipment							
Civic Art							
Other							
Total Allocations	16,016						16,016
Source of Funds							
Airports Improvement Fund	6,086						6,086
Revenue Bonds/Commercial Paper	9,930						9,930
Total Funds	16,016						16,016

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: EXTEND CHALLENGER BOULEVARD - EFD		Council District					CIP No.:	
		Location: E	Served: ALL			A-000441		
		Geographic Ref.: 5951-0516	Key Map: 577X		Neighborhood: 80			
Description: Extend Challenger Boulevard to Brantley and rework the roadway lighting to coordinate with the preferred traffic flow.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: The roadway system need to be better defined to encourage and coordinate the preferred traffic flow for new development planned for Ellington field, specifically the new T-Hangars.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						55		
Construction								491
Equipment								
Civic Art								
Other								
Total Allocations						55		491
Source of Funds								
Airports Improvement Fund						55		491
Total Funds						55		491

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH	Council District						CIP No.: A-000461	
	Location: B	Served: ALL						
	Geographic Ref.: 5466-1005	Key Map: 374J,K,N,P				Neighborhood:		
Description: Concrete line south bank of Greens road holding pond from former Rankin intersection west to airport boundary Justification: Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens road ditch	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design						250		250
Construction							2,250	2,250
Equipment								
Civic Art								
Other								
Total Allocations						250	2,250	2,500
Source of Funds								
Airports Improvement Fund						250	2,250	2,500
Total Funds						250	2,250	2,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: WETLAND MITIGATION AND LAND ACQUISITION - HAS	Council District						CIP No.: A-000475	
	Location: BEI	Served: ALL						
	Geographic Ref.: N/A	Key Map: 443				Neighborhood: N/A		
Description: Phase I of this project will improve up to 800 acres of the former Westside Airport site for wetland habitat, and purchase conservation easement. Justification: Mitigation for herbaceous wetlands is required by the Record of Decision (ROD) issued by FAA in August 2000.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		550						550
Equipment								
Civic Art								
Other								
Total Allocations		550						550
Source of Funds								
Revenue Bonds/Commercial Paper		550						550
Total Funds		550						550

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: NOISE MITIGATION PROGRAM - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000476		
		Geographic Ref.: 5467-0812	Key Map: 373M		Neighborhood: 42			
Description: Implement a noise mitigation program for residential areas southwest of Bush Intercontinental.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The noise mitigation is required by the FAA Record of Decision authorizing extension of Runway 15R/33L.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition		272						
Design								
Construction		328	1,520					
Equipment								
Civic Art								
Other								
Total Allocations		600	1,520					
Source of Funds								
Airports Improvement Fund		191	1,520					
Revenue Bonds/Commercial Paper		409						
Total Funds		600	1,520					

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: INTER TERMINAL TRAIN (ITT) - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000477		
		Geographic Ref.: 5467-1006	Key Map: 334W		Neighborhood: 42			
Description: Conduct preliminary studies and design of system(s) to replace the existing Inter-Terminal Train (ITT) with a system sufficient to support future non-secure ridership.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: HAS management has determined that the cost of operating and maintaining the ITT is no longer viable. Major tenant airlines share the same concern.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design				800		2,200	2,000	5,000
Construction						5,000	20,000	25,000
Equipment								
Civic Art								
Other								
Total Allocations				800		7,200	22,000	30,000
Source of Funds								
Airports Improvement Fund				800		7,200	22,000	30,000
Total Funds				800		7,200	22,000	30,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH	Council District						CIP No.: A-000478	
	Location: B	Served: ALL						
	Geographic Ref.: 5467-1005	Key Map: 374K				Neighborhood: 42		
Description: To enable storm drainage flow from Ditch "D" to the Greens Road detention area for full utilization of detention capacity produced by airport excavation in support of PN 556 (R/W 15 R construction). Justification: This will avoid the need for doubling the size of existing 200 AC Ft Lee/Ditch "D" holding pond for accommodating future S.E. airport area expansion (as the current drainage Master Plan envisions) and conserve vaulable real estate.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design				600				600
Construction						6,000		6,000
Equipment								
Civic Art								
Other								
Total Allocations				600		6,000		6,600
Source of Funds								
Airports Improvement Fund				600		6,000		6,600
Total Funds				600		6,000		6,600

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: ROADWAY SIGNAGE - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000481		
		Geographic Ref.: 5467-1005	Key Map: 374		Neighborhood: 42			
Description: Develop and implement a roadway signage program that is informative, user friendly, and provides for driver safety.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Proper signage is needed to direct travelers to the appropriate airport areas thus reducing confusion and enhancing roadway safety.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					400			
Construction						4,000		
Equipment								
Civic Art								
Other								
Total Allocations					400	4,000		
Source of Funds								
Airports Improvement Fund					400	4,000		
Total Funds					400	4,000		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: INTERIOR SIGNAGE - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL		A-000482			
		Geographic Ref.: 5467-0812	Key Map: 334W		Neighborhood: 42			
Description: Develop and implement an interior signage program that is informative and user friendly.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: This item has been requested by travellers and tenants airlines. It will reduce confusion and enhance passenger movement.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			400					400
Construction				3,000				3,000
Equipment								
Civic Art								
Other								
Total Allocations			400	3,000				3,400
Source of Funds								
Airports Improvement Fund			400	3,000				3,400
Total Funds			400	3,000				3,400

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: TERMINAL D REMODELING - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000483		
		Geographic Ref.: 5467-0205	Key Map: 334X		Neighborhood: 42			
Description: Remodeling of Terminal D with upgrades of existing MEP systems and existing architectural/civil systems.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project needed to accommodate growth and current need consistent with long term concept to improve passenger services.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			2,622					2,622
Construction				29,440				29,440
Equipment								
Civic Art								
Other								
Total Allocations			2,622	29,440				32,062
Source of Funds								
Airports Improvement Fund			2,622	29,440				32,062
Total Funds			2,622	29,440				32,062

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: SECURITY ENHANCEMENTS - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000486		
		Geographic Ref.: 5497-1507	Key Map: 374A		Neighborhood: 42			
Description: Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solutions in addition to operational improvements.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: To comply with expected new FAA guidelines for airport security.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			18,407					18,407
Construction		5,567	46,100	87,844				139,511
Equipment								
Civic Art								
Other			6,000	5,403				11,403
Total Allocations		5,567	70,507	93,247				169,321
Source of Funds								
Airports Improvement Fund		1,792	294					2,086
FAA/AIP (Federal Funds)		3,775	2,206					5,981
Potential Grants			68,007	93,247				161,254
Total Funds		5,567	70,507	93,247				169,321

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: TWO-LANE LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH	Council District						CIP No.: A-000487	
	Location: B	Served: ALL						
	Geographic Ref.: 5497-1507	Key Map: 334Z				Neighborhood: 42		
Description: The project site is located between Lee Road (North) and the new portion of Kenswick Drive/Volta Drive being constructed between Spur 184 and Will Clayton Parkway. Justification: The proposed roadway will be a two lane roadway connecting Volta Drive with Lee Road. The proposed cross-section will be two 14 - foot lanes with a 16 - foot flush median.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		2,500						2,500
Equipment								
Civic Art								
Other								
Total Allocations		2,500						2,500
Source of Funds								
Airports Improvement Fund		2,500						2,500
Total Funds		2,500						2,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: EMPLOYEE PARKING LOT - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000492		
		Geographic Ref.: 5467-0205	Key Map: 374C,D		Neighborhood: 42			
Description: Build a new employee parking lot at the location where at present Hertz, National, and Avis are located. This lot will serve employees at GBIAH and key tenant employees.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This will free up space in the terminal area for better use. Also it is a better use of the land when these car rental companies move to the Consolidated Car Rental building.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						1,000		
Construction							10,000	
Equipment								
Civic Art								
Other								
Total Allocations						1,000	10,000	
Source of Funds								
Airports Improvement Fund						1,000	10,000	
Total Funds						1,000	10,000	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: TAXIWAY AND RAMP PAVEMENT - EFD		Council District					CIP No.:	
		Location: E	Served: ALL			A-000493		
		Geographic Ref.: 5653-0505	Key Map: 577U,Y		Neighborhood:			
Description: Rehabilitate Taxiway H and construct new pavement in the five grassy ovals located on the ramp		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Taxiway needs to be rehabilitated according to a survey done by Eckrose Green. New ramp pavement is needed to provide cargo aircraft parking located out of the Taxiway H safety area		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		12,325						12,325
Equipment								
Civic Art								
Other								
Total Allocations		12,325						12,325
Source of Funds								
Airports Improvement Fund		3,903						3,903
FAA/AIP (Federal Funds)		8,422						8,422
Total Funds		12,325						12,325

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: INDEPENDENT PEER REVIEW - HAS		Council District					CIP No.:	
		Location: BEI	Served: ALL			A-000496		
		Geographic Ref.: N/A	Key Map: 374 574		Neighborhood: 42			
Description: Independent review by a qualified third party of design & construction drawings, construction spec's and other products developed by HAS personnel and contractors. This supports the increasing management role of HAS personnel in PDC.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Independent peer review will increase quality of widely diverse design & construction spec's, & other products. Review will reduce opportunity for flaws in preparation of construction doc. resulting in fewer changes and lower costs.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			750					750
Total Allocations			750					750
Source of Funds								
Airports Improvement Fund			750					750
Total Funds			750					750

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: ENTERPRISE RESOURCE MANAGEMENT APPLICATION - HAS	Council District						CIP No.: A-000497		
	Location: BEI	Served: ALL							
	Geographic Ref.: N/A	Key Map: 374-574				Neighborhood:			
Description: This is the implementation of the Enterprise Resource Program that is a compilation of re-engineering, equipment purchase, software licences and program management support for the purpose of improving work flow processes with in the Houston Airport System Justification: ERP will organize and simplify a myriad of business processes to reduce duplicity of work, reduce inventory levels, reduce inventory carrying costs and achieve purchase order processing efficiencies	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
	Property Mgmt.								
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other		253							253
Total Allocations		253							253
Source of Funds									
Airports Improvement Fund		253							253
Total Funds		253							253

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH	Council District						CIP No.: A-000503
	Location: B	Served: ALL					
	Geographic Ref.:	Key Map: 373C,D				Neighborhood: 42	
Description: Design, install, and operate a phase separated hydrocarbon (PSH) system. Evaluate, design and install improvements to existing storm and waste water collection system. Justification: PSH system is required to comply with TCEQ leaking storage tank regulations. Redesigning of the storm/waste water conveyance system is required to prevent storm water contamination from fuel releases.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction			7,500				
Equipment							
Civic Art							
Other							
Total Allocations			7,500				
Source of Funds							
Airports Improvement Fund			7,500				
Total Funds			7,500				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: LANDSIDE FACILITY REPAIRS - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000504		
		Geographic Ref.:	Key Map: 575		Neighborhood: 78			
Description: Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Needed for existing projects or projects, resulting from unanticipated events that can wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		10	10	10	10	10		50
Construction		100	100	100	100	100		500
Equipment								
Civic Art								
Other								
Total Allocations		110	110	110	110	110		550
Source of Funds								
Airport Renl & Replacement Fund		110	110	110				330
Airports Improvement Fund					110	110		220
Total Funds		110	110	110	110	110		550

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: IMPROVE TRAFFIC MOVEMENT ALONG AIRPORT BLVD - HOU	Council District						CIP No.: A-000505		
	Location: I	Served: ALL							
	Geographic Ref.:	Key Map: 575				Neighborhood: 78			
Description: This project encompasses the design & construction of 3 separate projects 1) Monroe Rd south right turn lane,2) Airport Blvd east right turn lane 3) Telephone Rd. N. right turn lane. This includes all transition lanes,drainage,signage & associated work. Justification: This work is identified in the 2003 Hobby Master Plan and will reduce congestion at key intersections leading to Hobby Airport.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition									
Design									
Construction								2,835	2,835
Equipment									
Civic Art									
Other									
Total Allocations								2,835	2,835
Source of Funds									
Airports Improvement Fund								2,835	2,835
Total Funds								2,835	2,835

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: LOW PRESSURE BOILERS - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000506		
		Geographic Ref.:	Key Map: 575B		Neighborhood: 78			
Description: Replace existing boilers with two (2) 16,000,000 BTU low pressure boilers and perform all associated work to include new flues, purchase of equipment, modifications/additions to the central plant, new boiler room, piping, ductwork, or any work necessary.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The two existing 8,000,000 BTU low pressure boilers are inadequate to support the new concourses and expanded terminal space. Emissions from the existing boilers penetrate into the terminal space and new or repaired flues are critical.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			500					500
Construction				5,000				5,000
Equipment								
Civic Art								
Other								
Total Allocations			500	5,000				5,500
Source of Funds								
Airports Improvement Fund			500	5,000				5,500
Total Funds			500	5,000				5,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: LANDSIDE ROADWAY REPAIRS - GBIAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000509	
		Geographic Ref.:			Key Map: 374		Neighborhood: 42	
Description: Project will provide landside roadway repairs to pavement, joints, and manholes.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			10	10	10	10		40
Construction			100	100	100	100	12,000	12,400
Equipment								
Civic Art								
Other								
Total Allocations			110	110	110	110	12,000	12,440
Source of Funds								
Airport Renl & Replacement Fund				110				110
Airports Improvement Fund			110		110	110	12,000	12,330
Total Funds			110	110	110	110	12,000	12,440

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: NEW GT STAGING AREA - GBIAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000510	
		Geographic Ref.:			Key Map: 374		Neighborhood: 42	
Description: Project will build a new Taxi and Limo staging area including infrastructure for convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will help alleviate curbside and roadway congestion.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						200		
Construction							2,500	
Equipment								
Civic Art								
Other								
Total Allocations						200	2,500	
Source of Funds								
Airports Improvement Fund						200	2,500	
Total Funds						200	2,500	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: AIRPORT PAVEMENT REPLACEMENT - HAS		Council District					CIP No.:	
		Location: BEI		Served: ALL			A-000513	
		Geographic Ref.:		Key Map: 374,575,577		Neighborhood: 42		
Description: This project provides engineering and construction services for the replacement/renewal of pavement on runways, taxiways, apron and roads due to unforeseen circumstances or when minor immediate work is needed. The circumstances require quick response and limited funds for each project.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: To fund small projects which need immediate action to replace our pavement when unforeseen events occur			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			150					150
Construction			6,650		1,350			8,000
Equipment								
Civic Art								
Other								
Total Allocations			6,800		1,350			8,150
Source of Funds								
Airport Renl & Replacement Fund			6,800		1,350			8,150
Total Funds			6,800		1,350			8,150

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: REHABILITATION OF RUNWAY 9-27 - GBIAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000514	
		Geographic Ref.:		Key Map: 374B,C,D		Neighborhood: 42		
Description: Project will rehab runway 9-27 with 5-inch Novophalt asphalt overlay with stress absorbing membrane interlayer (SAMI), install signage, replace old electrical conduit and add taxiway centerline lighting.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Ten years is the normal time frame for rehabbing a runway to maximize the life span of a runway. The last major rehab was done in 1995			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				36,500				
Equipment								
Civic Art								
Other								
Total Allocations				36,500				
Source of Funds								
Revenue Bonds/Commercial Paper				36,500				
Total Funds				36,500				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: LANDSIDE ROADWAY IMPROVEMENTS - HOU	Council District						CIP No.: A-000519		
	Location: I	Served: ALL							
	Geographic Ref.:	Key Map: 575				Neighborhood: 78			
Description: Project will provide landside repairs to pavements, joints and manholes. This CIP is for use on existing landside roads where time does not allow for the development of a separate CIP project. Justification: Project is needed to repair roadways from unanticipated events that can not wait until the next fiscal year. Failure to conduct repairs in a timely manner could adversely impact airport operations and public safety.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design			10	10	10	10			40
Construction			100	100	100	100			400
Equipment									
Civic Art									
Other									
Total Allocations			110	110	110	110			440
Source of Funds									
Airport Renl & Replacement Fund				110					110
Airports Improvement Fund			110		110	110			330
Total Funds			110	110	110	110			440

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: DRAINAGE MASTER PLAN - GBIAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000522	
		Geographic Ref.:		Key Map: 334, 374		Neighborhood: 42		
Description: Comprehensive drainage study for IAH airport that includes storm sewer size, detention ponds, runoff rates, regional detention and destination streams.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Airport improvements increase the rainfall runoff rate. A drainage master plan will address drainage issues at IAH airports.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		1,350						
Total Allocations		1,350						
Source of Funds								
Revenue Bonds/Commercial Paper		1,350						
Total Funds		1,350						

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBI AH	Council District						CIP No.: A-000524
	Location: B	Served: ALL					
	Geographic Ref.:	Key Map: 375A				Neighborhood: 42	
Description: Project will construct a diversion channel from the intersection of Will Clayton Blvd and Garners Bayou to Ditch "P" detention pond. The 1200 ft long channel will be concrete lined with box culverts. Adjustments to Ditch "P" detention pond will be included Justification: This project will alleviate flooding at the Will Clayton Blvd - Lee Road and the Lee Road - Garners Bayou intersections and along Will Clayton Blvd.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design				125			125
Construction					875		875
Equipment							
Civic Art							
Other							
Total Allocations				125	875		1,000
Source of Funds							
Airports Improvement Fund				125	875		1,000
Total Funds				125	875		1,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH	Council District						CIP No.: A-000525
	Location: B	Served: ALL					
	Geographic Ref.:	Key Map: 374				Neighborhood: 42	
Description: Project will acquire and renovate the old Continental Reservation office into a Public Safety Office. Asbestos abatement, partitioning, telecommunications, electrical, structural, plumbing and state of the art equipment will be included in this project. Justification: Public Safety needs to relocate from its off-site location to an on-site location that has access to the airfield.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design		600					600
Construction		7,833		4,500		1,500	13,833
Equipment							
Civic Art							
Other							
Total Allocations		8,433		4,500		1,500	14,433
Source of Funds							
Airports Improvement Fund		3,100		450		150	3,700
Potential Grants				4,050		1,350	5,400
Revenue Bonds/Commercial Paper		5,333					5,333
Total Funds		8,433		4,500		1,500	14,433

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: RUNWAY 17-35 EXTENSION - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000526		
		Geographic Ref.:	Key Map: 575J,K		Neighborhood: 78			
Description: Project will extend Runway 17-35 and Taxiways Kilo and Golf to the south.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: The extension keeps Runway 17-35 as a viable runway for the air carriers. When the northwest portion of this airfield is reconfigured, Runway 17-35 would be shortened without this extension.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					15,000			
Construction						160,000		
Equipment								
Civic Art								
Other					150,000			
Total Allocations					165,000	160,000		
Source of Funds								
Potential PFC					165,000	160,000		
Total Funds					165,000	160,000		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: NORTHWES AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU	Council District						CIP No.: A-000527		
	Location: I	Served: ALL							
	Geographic Ref.:	Key Map: 575A				Neighborhood: 78			
Description: Reconfigure the runways & taxiways in the NW portion of the airfield. Realign Taxiways Delta & Echo to run perpendicular to Runways 12R & 12L. Construct run-up areas east of Runway 12L & the north of the ramp. Demolish Runway 17-35 from current threshold Justification: This project relieves the congestion and confusion in the northwest portion of the airport where Runway 17 intersects and conflicts with the Runways 12L and 12R. This is in accordance with Hobby Master Plan.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design								3,000	3,000
Construction									
Equipment									
Civic Art									
Other									
Total Allocations								3,000	3,000
Source of Funds									
Airports Improvement Fund								3,000	3,000
Total Funds								3,000	3,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: LAND ACQUISITION FOR FUTURE EXPANSION - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000528		
		Geographic Ref.:	Key Map: 575		Neighborhood: 78			
Description: Acquire land south of Runway 17-35 and 4-22, land north of Airport Boulevard, east of the existing airport, northwest of Runway 12R-30, and all the property east of Telephone Road on the west side of the airport.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Land will be used in a variety of ways to accomodate the expansion of Hobby Airport. This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas etc.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition		2,928			18,704	3,000		
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		2,928			18,704	3,000		
Source of Funds								
Airports Improvement Fund		2,260			18,704	3,000		
Revenue Bonds/Commercial Paper		668						
Total Funds		2,928			18,704	3,000		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: DRAINAGE MASTER PLAN - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000529		
		Geographic Ref.:	Key Map: 575		Neighborhood: 78			
Description: Comprehensive drainage study for Hobby that includes storm sewer sizes, detention ponds, runoff rates, regional detention and destination streams.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Airport improvements alter the rainfall runoff rate and flow patterns. A comprehensive study is needed to determine necessary improvements to the storm sewer system and the time frame that they need to occur. This is a HOU Master Plan recommendation.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		1,375						
Total Allocations		1,375						
Source of Funds								
Airports Improvement Fund		1,375						
Total Funds		1,375						

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD	Council District						CIP No.: A-000532		
	Location: I	Served: ALL							
	Geographic Ref.:	Key Map: 617C, D				Neighborhood:			
Description: This project will design and construct Ellington Field Bypass (Space Center Boulevard) from Hwy 3 to the existing Space Center Boulevard along the southern boundary of the airport Justification: This road increases the development potential for the southeast side of Ellington Field and provide an alternative route for industrial traffic	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition									
Design								900	900
Construction									
Equipment									
Civic Art									
Other									
Total Allocations								900	900
Source of Funds									
Airports Improvement Fund								900	900
Total Funds								900	900

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: LEE ROAD RECONSTRUCTION - GBIAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000535	
		Geographic Ref.:			Key Map: 334V,Z		Neighborhood:	
Description: Lee Road will be redesigned to provide access to the northeast cargo area from FM 1960		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The existing Lee Road will be removed to make room for the expansion of the northeast cargo area. Lee Road will be redesigned to provide access to the cargo area			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design							100	
Construction								900
Equipment								
Civic Art								
Other								
Total Allocations							100	900
Source of Funds								
Airports Improvement Fund							100	900
Total Funds							100	900

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: REPLACEMENT OF JETWAYS - HAS		Council District					CIP No.:	
		Location: BEI		Served: ALL			A-000536	
		Geographic Ref.: 5467D		Key Map: 374B,375B		Neighborhood: 42		
Description: Replacement of Terminal D Jet Ways. Replace Jetways D4, D5, D6, D7, D8, D9, D10, D11 and D12		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Jet ways are reaching their service life and the cost of maintenance will exceed the cost of replacement.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			1,200	4,200				
Total Allocations			1,200	4,200				5,400
Source of Funds								
Airports Improvement Fund			1,200	4,200				5,400
Total Funds			1,200	4,200				5,400

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: ENVIRONMENTAL IMPACT STUDY - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000540		
		Geographic Ref.: 5361,5367	Key Map: 333,34,35		Neighborhood: 42			
Description: This project will conduct an Environmental study for the construction of Runways and/or Taxiways at George Bush Intercontinental Airport		Operational and Maintenance Costs: (\$ Thousands)						
Justification: According to preliminary reports out of the IAH Master Plan, Air Traffic has increased to the point that IAH will need additional Runways and Taxiways to handle the flow of aircraft operations.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		1,119	8,226					
Total Allocations		1,119	8,226					9,345
Source of Funds								
Airports Improvement Fund			8,226					8,226
Revenue Bonds/Commercial Paper		1,119						1,119
Total Funds		1,119	8,226					9,345

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: RUNWAY 4-22 RECONSTRUCTION - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000542		
		Geographic Ref.: 5652A	Key Map: 575C,E,F		Neighborhood: 78			
Description: Reconstruction of Runway 4-22 at Hobby Airport. Repair north airport service road around runway 4-22 and remove telephone/utility poles, re-run power lines underground.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This runway will be twenty years old in 2009 which is the normal life of a runway. During construction projects the service road has been utilized for heavy construction vehicles, thus causing base failure resulting in roadway surface failure			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design				1,550				
Construction						16,400		
Equipment								
Civic Art								
Other								
Total Allocations				1,550		16,400		
Source of Funds								
Airports Improvement Fund				1,550		4,100		
Potential Grants						12,300		
Total Funds				1,550		16,400		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: EAST WEST TAXI LANE - EFD		Council District					CIP No.:	
		Location: E	Served: ALL			A-000544		
		Geographic Ref.: 5951A	Key Map: 577T,577U			Neighborhood: 78		
Description: East West Taxi Lane from the tarmac to Kirk road along Robert road or Scholl		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: This project will enhance the development of potential on the west side of the airport.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		3,000						3,000
Equipment								
Civic Art								
Other								
Total Allocations		3,000						3,000
Source of Funds								
Airports Improvement Fund		410						410
FAA/AIP (Federal Funds)		2,590						2,590
Total Funds		3,000						3,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: CITY ECONOMY LOT COVERED PARKING - GBIAH		Council District					CIP No.:	
		Location: B	Served: ALL			A-000545		
		Geographic Ref.: 5465B	Key Map: 374P		Neighborhood: 42			
Description: Covered Parking Canopy installed at the City Economy Lot		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: This addition of covered parking at the Economy Lot will maintain competitive standing with the parking industry at the airport and this will also increase the revenue.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		110						110
Construction			990					990
Equipment								
Civic Art								
Other								
Total Allocations		110	990					1,100
Source of Funds								
Airports Improvement Fund		110	990					1,100
Total Funds		110	990					1,100

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: MISC. PAVEMENT IMPROVEMENTS AT HOBBY - HOU		Council District					CIP No.:	
		Location:		Served:		A-000546		
		Geographic Ref.:		Key Map: 575C		Neighborhood:		
Description: To pave transition ramp area at Atlantic Aviation and footprint of demolished Concourse A with aircraft weighted pavement. And extend management parking area west side of Central Concourse		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Re-location of this area is needed due to line of site from the ATCT and re-alignment of the Taxiway work completion in project 417. Since project 417F has been deferred, a decision has been made to backfill the demolished footprints of concourse A with soil and SOD. The sodded area will cause more potential FOD on the AOA and will attract birds. The entire area around the A concourse is already weighted for aircraft.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			2,340					2,340
Equipment								
Civic Art								
Other								
Total Allocations			2,340					2,340
Source of Funds								
Airports Improvement Fund			2,340					2,340
Total Funds			2,340					2,340

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: RADIO FREQUENCY IDENTIFICATION (RFID) - HAS	Council District						CIP No.: A-000549		
	Location: BEI	Served: ALL							
	Geographic Ref.:			Key Map: 374, 575		Neighborhood:			
Description: This project will design and deploy a radio identification tracking system serving all HAS locations. This RFID system will streamline fixed asset inventory procedures and improve accuracy of the fixed asset inventory procedures and improve accuracy of the fixed asset database. This will include hardware/software. Justification: Incorporation of RFID technology will improve the accuracy of fixed asset data and will enable HAS to comply with City's policy. It will also streamline the manpower required to conduct the annual physical audit.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
	Property Mgmt.								
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other							2,500		2,500
Total Allocations							2,500		2,500
Source of Funds									
Airports Improvement Fund							2,500		2,500
Total Funds							2,500		2,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: TRANSPORTATION WORKERS IDENTIFICATION CARD (TWIC) - HAS	Council District						CIP No.: A-000550
	Location: BEI	Served: ALL					
	Geographic Ref.:	Key Map: 374, 575				Neighborhood:	
Description: This project will provide the design services and associated system modifications to accommodate a national TWIC standard. Justification: It is anticipated that the TSA will mandate a Transportation Workers Identification Card (TWIC) which all U.S. transportation facilities must be able to issue and utilize with their respective access control infrastructure.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other						2,000	2,000
Total Allocations						2,000	2,000
Source of Funds							
Airports Improvement Fund						2,000	2,000
Total Funds						2,000	2,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: ADMINISTRATION BUILDING IMPROVEMENTS - GBIAH	Council District						CIP No.: A-000552	
	Location: B	Served: ALL						
	Geographic Ref.:	Key Map: 374F				Neighborhood:		
Description: Site preparation for construction of an annex building to the administration building. Construction includes road, parking lot and public utilities. Justification: Building is needed to provide more office space for expanded staff.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		1,000						1,000
Equipment								
Civic Art								
Other								
Total Allocations		1,000						1,000
Source of Funds								
Airports Improvement Fund		1,000						1,000
Total Funds		1,000						1,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: IT - CLEAN UP CABLING AT HOBBY - HOU		Council District					CIP No.:	
		Location: I	Served: ALL			A-000553		
		Geographic Ref.:	Key Map: 575B		Neighborhood:			
Description: This project is to removed abandoned cables at old Terminal and other HAS Hobby buildings as needed . It will identify and tag all conduits and cables.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Over the years due to construction projects and remodeling there are cables, conduits that have been abandoned in place and it has made it difficult for maintenance staff to trace or trouble shoot a problem.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						150		
Construction							1,350	
Equipment								
Civic Art								
Other								
Total Allocations						150	1,350	
Source of Funds								
Airports Improvement Fund						150	1,350	
Total Funds						150	1,350	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: REMOVE TELEPHONE/UTILITY POLES RE-RUN POWER LINES UNDERGROUND - HOU	Council District						CIP No.: A-000554	
	Location: I	Served: ALL						
	Geographic Ref.:	Key Map: 575A,C,J,L				Neighborhood:		
Description: Remove telephone poles and replace with underground lines and remove selected light poles in runway approach paths Justification: Some clear zones have telephone poles, as a flight safety issue we are requesting removal of these poles and burying the power feeds underground	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design					250			250
Construction						1,125		1,125
Equipment								
Civic Art								
Other								
Total Allocations					250	1,125		1,375
Source of Funds								
Airports Improvement Fund					250	1,125		1,375
Total Funds					250	1,125		1,375

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD	Council District						CIP No.: A-000555	
	Location: E	Served: ALL						
	Geographic Ref.:	Key Map: 577T				Neighborhood:		
Description: This street will be only throughfare to Rocketman FBO and NASA 990 Justification: The road is not adequate to handle the traffic	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
	Total							
	FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design			40					40
Construction			360					360
Equipment								
Civic Art								
Other								
Total Allocations			400					400
Source of Funds								
Airports Improvement Fund			400					400
Total Funds			400					400

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: BURY OVERHEAD POWER LINES UNDERGROUND - EFD		Council District					CIP No.:	
		Location: E		Served: ALL			A-000556	
		Geographic Ref.:		Key Map: 577X		Neighborhood:		
Description: The overhead power lines are located north of T-hangers. The underground should begin at Kirt street and should go along the south side of Hutchenson street and stop by Brantly street		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This would remove obstacles that are currently in the way for development on the north side of the T-hangers			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design							100	100
Construction								
Equipment								
Civic Art								
Other								
Total Allocations							100	100
Source of Funds								
Airports Improvement Fund							100	100
Total Funds							100	100

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBIAH	Council District						CIP No.: A-000557
	Location: B	Served: ALL					
	Geographic Ref.:	Key Map: 374A				Neighborhood:	
Description: Relocate electrical vaults from basement areas to above ground level. This includes transformers and master switchgears Justification: Current areas have baggage belts over them which block access to them to perform maintenance. To remove equipment to dismantle the entire baggage belt and move equipment through public area	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design		472					472
Construction			5,270				5,270
Equipment							
Civic Art							
Other		800					800
Total Allocations		1,272	5,270				6,542
Source of Funds							
Airports Improvement Fund		1,272	5,270				6,542
Total Funds		1,272	5,270				6,542

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: PIER IMPROVEMENTS TO TERMINAL A - GBIAH	Council District						CIP No.: A-000558
	Location: B	Served: ALL					
	Geographic Ref.:	Key Map: 374A				Neighborhood:	
Description: Construct a west pier to the Terminal A north concourse and construct a south pier to the south of concourse at Bush IAH Justification: This projet is in Phase I of the IAH Master Development Plan. It will eventually develop into the concourse described in the IAH Master Plan	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design					6,600		6,600
Construction						59,400	59,400
Equipment							
Civic Art							
Other							
Total Allocations					6,600	59,400	66,000
Source of Funds							
Airports Improvement Fund					6,600	59,400	66,000
Total Funds					6,600	59,400	66,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: CREATE GATE A-27 AT TERMINAL A - GBIAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000559	
		Geographic Ref.:		Key Map: 374A		Neighborhood:		
Description: Install a new boarding door, fixture tunnel extesnion and passenger loading bridge at the holdroom for gate 27		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: To provide one additional gate at the south concourse at Terminal A for future new entrant airline accommodation		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			100					100
Construction				900				900
Equipment								
Civic Art								
Other								
Total Allocations			100	900				1,000
Source of Funds								
Airports Improvement Fund			100	900				1,000
Total Funds			100	900				1,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: TERMINAL A PUBLIC RESTROOMS - GBIAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000560	
		Geographic Ref.:			Key Map: 374A		Neighborhood:	
Description: Rebuild, expand, standardize and update the older restrooms in Terminal A		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Older restrooms in Terminal A have been in service over 30 years and have only been partially updated during previous construction projects, and they are inadequate capacity wise		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			100					100
Construction				1,000				1,000
Equipment								
Civic Art								
Other								
Total Allocations			100	1,000				1,100
Source of Funds								
Airports Improvement Fund			100	1,000				1,100
Total Funds			100	1,000				1,100

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: MISC UTILITIES IMPROVEMENTS - GBIAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000561	
		Geographic Ref.:			Key Map: 374A		Neighborhood:	
Description: Replace and update Sanitary Lift Station and Storm Water Lift Station #1 to include: higher capacity, replace pumps, pipe lines, control system, filters and back-up power. Disconnect the septic system at Technical Services building and connect to the City of Houston sewer line		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Current Sanitary Lift Station is approaching 25 years of service. Recent failures have caused back-ups in terminal and on ramp. The Lift Station #1 requires updating to insure adequate flood protection of JFK boulevard. Also the existing septic system is having too much cost for maintainance			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			475					475
Construction				4,275				4,275
Equipment								
Civic Art								
Other								
Total Allocations			475	4,275				4,750
Source of Funds								
Airports Improvement Fund			475	4,275				4,750
Total Funds			475	4,275				4,750

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: INSTALL ELEVATORS IN TECHNICAL SERVICES BUILDING - GBIAH	Council District						CIP No.: A-000563
	Location: B	Served: ALL					
	Geographic Ref.:	Key Map: 373Z				Neighborhood:	
Description: Install elevators in the Technical Services building located at 18600 Lee Road (Panalpina Building) Justification: Currently the building does not have an elevator and restricts employees, vendors or visitors with disabilities from getting to the second floor	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design		25					25
Construction		225					225
Equipment							
Civic Art							
Other							
Total Allocations		250					250
Source of Funds							
Airports Improvement Fund		250					250
Total Funds		250					250

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: REPLACE THE AIR TRAFFIC TOWER - EFD		Council District					CIP No.:		
		Location: E		Served: ALL			A-000564		
		Geographic Ref.:			Key Map: 577X		Neighborhood:		
Description: Building a modern tower to facilitate the increasing traffic demands at Ellington Field		Operational and Maintenance Costs: (\$ Thousands)							
				<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: The existing tower was built in 1955 and was refurbished in 1988. Numerous problems exist including a leaking roof, plumbing, a low wind-rating and no elevation		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction					2,000				2,000
Equipment									
Civic Art									
Other									
Total Allocations					2,000				2,000
Source of Funds									
Airports Improvement Fund					2,000				2,000
Total Funds					2,000				2,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: TERMINAL B SOUTH PIERS - GBIAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000565	
		Geographic Ref.:			Key Map: 374A		Neighborhood:	
Description: Construct Terminal B south piers at Bush IAH replacing the flight stations		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: This project is in Phase I of IAH Master Development Plan. It will eventually develop into the concourse described in the IAH Master Plan		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					32,500			
Construction						292,500		
Equipment								
Civic Art								
Other								
Total Allocations					32,500	292,500		
Source of Funds								
Revenue Bonds/Commercial Paper					32,500	292,500		
Total Funds					32,500	292,500		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: VERTICAL CIRCULATION AT GB IAH		Council District					CIP No.:	
		Location: B		Served: ALL			A-000566	
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: This project will provide escalators and / or elevators near gate A-2 to transport passengers between the gate level and the tarmac level at Terminal A		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Passengers have no way of accessing commuter aircraft located on the tarmac level at Terminal A. Passengers are being transported to / from Terminal B. Terminal B is the only terminal that provides passenger access to the tarmac level.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			130					130
Construction				1,120				1,120
Equipment								
Civic Art								
Other								
Total Allocations			130	1,120				1,250
Source of Funds								
Airports Improvement Fund			130	1,120				1,250
Total Funds			130	1,120				1,250

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Aviation

Project: NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBI AH	Council District						CIP No.: A-000568	
	Location: B	Served: ALL						
	Geographic Ref.:	Key Map: 334,374				Neighborhood:		
Description: Construct new runway in accordance with the Record of Decision (ROD) from IAH's Environmental Impact Statement. This project includes relocation of ARFF station and construction of Taxiways and drainage system Justification: The Environmental Impact Statement will show the need for a new runway to handle increased levels of airport operations and passengers	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design					16,000			16,000
Construction						169,000		169,000
Equipment								
Civic Art								
Other								
Total Allocations					16,000	169,000		185,000
Source of Funds								
Revenue Bonds/Commercial Paper					16,000	169,000		185,000
Total Funds					16,000	169,000		185,000