

Aviation - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
A-000042	AIRSIDE FACILITY REPARIS - HOU							
	Airport Renl & Replacement Fun	110		110				110
	Airports Improvement Fund		110		110	110		330
	Project Total:	110	110	110	110	110		440
A-000058	AIRPORT DRAINAGE FACILITIES - GBIAH							
	Airports Improvement Fund				500	5,000		5,500
	Project Total:				500	5,000		5,500
A-000063	AIRSIDE FACILITY REPAIRS - GBIAH							
	Airport Renl & Replacement Fun	110	550	110				660
	Airports Improvement Fund		110		110	110		330
	Project Total:	110	660	110	110	110		990
A-000082	LAND ACQUISTION, NE OF WILL CLAYTON - GBIAH							
	Airports Improvement Fund	1,100			775			775
	Revenue Bonds/Commercial Pa	3,600						
	Project Total:	4,700			775			775
A-000091	MODIFY/EXPAND CENTRAL PLANT - GBIAH							
	Airports Improvement Fund	360				3,700		3,700
	Revenue Bonds/Commercial Pa	2,640	21,990					21,990
	Project Total:	3,000	21,990			3,700		25,690
A-000131	ASBESTOS ABATEMENT SERVICES - HAS							
	Airports Improvement Fund		171					171
	FAA/AIP (Federal Funds)		129					129
	Revenue Bonds/Commercial Pa		2,535					2,535
	Project Total:		2,835					2,835
A-000138	TECHNICAL ENGINEERING SERVICES - HAS							
	Airports Improvement Fund	6,350	2,510	2,000	5,000		5,000	14,510
	Project Total:	6,350	2,510	2,000	5,000		5,000	14,510
A-000141	TERMINAL AND FINISHES - HOU							
	Passenger Facility Charges		10,000					10,000
	Revenue Bonds/Commercial Pa		56,537					56,537

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			2008	2009	2010	2011	2012		2013
Project Total:			66,537					66,537	
A-000204	EAST MIDFIELD TAXIWAY - GBIAH Potential Grants						5,808	58,018	63,826
Project Total:							5,808	58,018	63,826
A-000221	EXPAND AIRPORT SERVICES COMPLEX - GBIAH Airports Improvement Fund		990	11,350					12,340
Project Total:			990	11,350					12,340
A-000310	REFURBISH PARKING GARAGE - HOU Airports Improvement Fund		4,000						4,000
Project Total:			4,000						4,000
A-000322	REHABILITATE TERMINAL C - GBIAH Airports Improvement Fund	1,600	63,804						63,804
Project Total:			1,600	63,804					63,804
A-000348	MISCELLANEOUS CONSTRUCTION - HAS Airports Improvement Fund	1,250	2,500		5,000				7,500
Project Total:			1,250	2,500	5,000				7,500
A-000354	PEOPLE MOVER EXTENSION - GBIAH Airports Improvement Fund Revenue Bonds/Commercial Pa	8,897	108,000						108,000
Project Total:			8,897	108,000					108,000
A-000362	FLEET MAINTENANCE SHOP - HOU Airports Improvement Fund		120	3,013					3,133
Project Total:			120	3,013					3,133
A-000368	AVIATION PLANNING SERVICES - HAS Airports Improvement Fund	2,000		2,000					2,000
Project Total:			2,000	2,000					2,000
A-000372	ACCESS CONTROL SYSTEM MODIFICATIONS - HAS Revenue Bonds/Commercial Pa	5,790							
Project Total:			5,790						

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A-000373	LANDSIDE FACILITY REPARIS - GBIAH								
	Airport Renl & Replacement Fun	110	110	110					220
	Airports Improvement Fund				175	545			720
	Project Total:	110	110	110	175	545			940
A-000389	RUNWAY 17L-35R REHABILIAION - EFD								
	Airports Improvement Fund							109	109
	Project Total:							109	109
A-000397	CONSTRUCT T/W "NC" - GBIAH								
	Airports Improvement Fund		976		3,500				4,476
	Potential Grants				10,500				10,500
	Project Total:		976		14,000				14,976
A-000417	IMPLEMENT GIS SYSTEM - HAS								
	Airports Improvement Fund	2,000	2,000	4,000	4,000	4,000	4,000	12,500	30,500
	Project Total:	2,000	2,000	4,000	4,000	4,000	4,000	12,500	30,500
A-000421	SOUTHEAST QUADRANT LAND ACQUISTION - GBIAH								
	Airports Improvement Fund				11,823				11,823
	Revenue Bonds/Commercial Pa					40,000	30,000	20,000	90,000
	Project Total:				11,823	40,000	30,000	20,000	101,823
A-000422	CIVIC ART FOR AVIATION - HAS								
	Airports Improvement Fund	156	3,952	528	7	195	385	6	5,073
	Potential Grants		1,255	1,537					2,792
	Project Total:	156	5,207	2,065	7	195	385	6	7,865
A-000423	GENERAL ENVIRONMENTAL SERVICES - HAS								
	Airports Improvement Fund	2,850							
	Project Total:	2,850							
A-000429	VARIOUS CM SERVICES - IAH								
	Airports Improvement Fund	4,856							
	Project Total:	4,856							
A-000430	NEW HPD FACILITY - GBIAH								
	Airports Improvement Fund							350	350

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			2008	2009	2010	2011	2012	
Project Total:							350	350
A-000438	OVERLAY RUNWAY 12R-30L - HOU							
	Revenue Bonds/Commercial Pa	499	18,647					18,647
Project Total:		499	18,647					18,647
A-000439	REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU							
	Airports Improvement Fund	6,086						
	Revenue Bonds/Commercial Pa	9,930						
Project Total:		16,016						
A-000441	EXTEND CHALLENGER BOULEVARD - EFD							
	Airports Improvement Fund				55		491	546
Project Total:					55		491	546
A-000461	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH							
	Airports Improvement Fund					250	2,250	2,500
Project Total:						250	2,250	2,500
A-000475	WETLAND MITIGATION AND LAND ACQUISTION - HAS							
	Revenue Bonds/Commercial Pa		550					550
Project Total:			550					550
A-000476	NOISE MITIGATION PROGRAM - GBIAH							
	Airports Improvement Fund	191	1,520					1,520
	Revenue Bonds/Commercial Pa	409						
Project Total:		600	1,520					1,520
A-000477	INTER TERMINAL TRAIN (ITT) - GBIAH							
	Airports Improvement Fund			800	7,200	22,000		30,000
Project Total:				800	7,200	22,000		30,000
A-000478	WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH							
	Airports Improvement Fund				600	6,000		6,600
Project Total:					600	6,000		6,600
A-000481	ROADWAY SIGNAGE - GBIAH							
	Airports Improvement Fund			400	4,000			4,400
Project Total:				400	4,000			4,400

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			2008	2009	2010	2011	2012	
A-000482	INTERIOR SIGNAGE - GBIAH Airports Improvement Fund		400	3,000				3,400
	Project Total:		400	3,000				3,400
A-000483	TERMINAL D REMODELING - GBIAH Airports Improvement Fund		2,622	29,440				32,062
	Project Total:		2,622	29,440				32,062
A-000486	SECURITY ENHANCEMENTS - GBIAH Airports Improvement Fund	1,792	294					294
	FAA/AIP (Federal Funds)	3,775	2,206					2,206
	Potential Grants		68,007	93,247				161,254
	Project Total:	5,567	70,507	93,247				163,754
A-000487	TWO-LANE LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH Airports Improvement Fund		2,500					2,500
	Project Total:		2,500					2,500
A-000492	EMPLOYEE PARKING LOT - GBIAH Airports Improvement Fund				1,000	10,000		11,000
	Project Total:				1,000	10,000		11,000
A-000493	TAXIWAY AND RAMP PAVEMENT - EFD Airports Improvement Fund	3,903						
	FAA/AIP (Federal Funds)	8,422						
	Project Total:	12,325						
A-000496	INDEPENDENT PEER REVIEW - HAS Airports Improvement Fund		750					750
	Project Total:		750					750
A-000497	ENTERPRISE RESOURCE MANAGEMENT APPLICATION - HAS Airports Improvement Fund	253						
	Project Total:	253						
A-000503	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH Airports Improvement Fund			7,500				7,500
	Project Total:			7,500				7,500

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			2008	2009	2010	2011	2012	
A-000504	LANDSIDE FACILITY REPAIRS - HOU							
	Airport Renl & Replacement Fun	110	110	110				220
	Airports Improvement Fund				110	110		220
	Project Total:	110	110	110	110	110		440
A-000505	IMPROVE TRAFFIC MOVEMENT ALONG AIRPORT BLVD - HOU							
	Airports Improvement Fund						2,835	2,835
	Project Total:						2,835	2,835
A-000506	LOW PRESSURE BOILERS - HOU							
	Airports Improvement Fund		500	5,000				5,500
	Project Total:		500	5,000				5,500
A-000509	LANDSIDE ROADWAY REPAIRS - GBIAH							
	Airport Renl & Replacement Fun			110				110
	Airports Improvement Fund		110		110	110	12,000	12,330
	Project Total:		110	110	110	110	12,000	12,440
A-000510	NEW GT STAGING AREA - GBIAH							
	Airports Improvement Fund				200	2,500		2,700
	Project Total:				200	2,500		2,700
A-000513	AIRPORT PAVEMENT REPLACEMENT - HAS							
	Airport Renl & Replacement Fun		6,800		1,350			8,150
	Project Total:		6,800		1,350			8,150
A-000514	REHABILITATION OF RUNWAY 9-27 - GBIAH							
	Revenue Bonds/Commercial Pa			36,500				36,500
	Project Total:			36,500				36,500
A-000519	LANDSIDE ROADWAY IMPROVEMENTS - HOU							
	Airport Renl & Replacement Fun			110				110
	Airports Improvement Fund		110		110	110		330
	Project Total:		110	110	110	110		440
A-000522	DRAINAGE MASTER PLAN - GBIAH							
	Revenue Bonds/Commercial Pa	1,350						
	Project Total:	1,350						

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A-000524	WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH Airports Improvement Fund				125	875		1,000
	Project Total:				125	875		1,000
A-000525	INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH Airports Improvement Fund		3,100		450		150	3,700
	Potential Grants				4,050		1,350	5,400
	Revenue Bonds/Commercial Pa		5,333					5,333
	Project Total:		8,433		4,500		1,500	14,433
A-000526	RUNWAY 17-35 EXTENSION - HOU Potential PFC				165,000	160,000		325,000
	Project Total:				165,000	160,000		325,000
A-000527	NORTHWES AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU Airports Improvement Fund						3,000	3,000
	Project Total:						3,000	3,000
A-000528	LAND ACQUISITION FOR FUTURE EXPANSION - HOU Airports Improvement Fund	2,260			18,704	3,000		21,704
	Revenue Bonds/Commercial Pa	668						
	Project Total:	2,928			18,704	3,000		21,704
A-000529	DRAINAGE MASTER PLAN - HOU Airports Improvement Fund	1,375						
	Project Total:	1,375						
A-000532	CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD Airports Improvement Fund						900	900
	Project Total:						900	900
A-000535	LEE ROAD RECONSTRUCTION - GBIAH Airports Improvement Fund						100	900
	Project Total:						100	900
A-000536	REPLACEMENT OF JETWAYS - HAS Airports Improvement Fund		1,200	4,200				5,400
	Project Total:		1,200	4,200				5,400

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			2008	2009	2010	2011	2012	
A-000540	ENVIRONMENTAL IMPACT STUDY - GBIAH							
	Airports Improvement Fund		8,226					8,226
	Revenue Bonds/Commercial Pa	1,119						
	Project Total:	1,119	8,226					8,226
A-000542	RUNWAY 4-22 RECONSTRUCTION - HOU							
	Airports Improvement Fund			1,550		4,100		5,650
	Potential Grants					12,300		12,300
	Project Total:			1,550		16,400		17,950
A-000544	EAST WEST TAXI LANE - EFD							
	Airports Improvement Fund	410						
	FAA/AIP (Federal Funds)	2,590						
	Project Total:	3,000						
A-000545	CITY ECONOMY LOT COVERED PARKING - GBIAH							
	Airports Improvement Fund	110	990					990
	Project Total:	110	990					990
A-000546	MISC. PAVEMENT IMPROVEMENTS AT HOBBY - HOU							
	Airports Improvement Fund		2,340					2,340
	Project Total:		2,340					2,340
A-000549	RADIO FREQUENCY IDENTIFICATION (RFID) - HAS							
	Airports Improvement Fund					2,500		2,500
	Project Total:					2,500		2,500
A-000550	TRANSPORTATION WORKERS IDENTIFICATION CARD (TWIC) - HAS							
	Airports Improvement Fund					2,000		2,000
	Project Total:					2,000		2,000
A-000552	ADMINISTRATION BUILDING IMPROVEMENTS - GBIAH							
	Airports Improvement Fund		1,000					1,000
	Project Total:		1,000					1,000
A-000553	IT - CLEAN UP CABLING AT HOBBY - HOU							
	Airports Improvement Fund				150	1,350		1,500
	Project Total:				150	1,350		1,500

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A-000554	REMOVE TELEPHONE/UTILITY POLES RE-RUN POWER LINES UNDERGROUND - HOU Airports Improvement Fund					250	1,125	1,375
	Project Total:					250	1,125	1,375
A-000555	REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD Airports Improvement Fund			400				400
	Project Total:			400				400
A-000556	BURY OVERHEAD POWER LINES UNDERGROUND - EFD Airports Improvement Fund						100	100
	Project Total:						100	100
A-000557	TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBIAH Airports Improvement Fund		1,272	5,270				6,542
	Project Total:		1,272	5,270				6,542
A-000558	PIER IMPROVEMENTS TO TERMINAL A - GBIAH Airports Improvement Fund					6,600	59,400	66,000
	Project Total:					6,600	59,400	66,000
A-000559	CREATE GATE A-27 AT TERMINAL A - GBIAH Airports Improvement Fund		100	900				1,000
	Project Total:		100	900				1,000
A-000560	TERMINAL A PUBLIC RESTROOMS - GBIAH Airports Improvement Fund		100	1,000				1,100
	Project Total:		100	1,000				1,100
A-000561	MISC UTILITIES IMPROVEMENTS - GBIAH Airports Improvement Fund		475	4,275				4,750
	Project Total:		475	4,275				4,750
A-000563	INSTALL ELEVATORS IN TECHNICAL SERVICES BUILDING - GBIAH Airports Improvement Fund		250					250
	Project Total:		250					250
A-000564	REPLACE THE AIR TRAFFIC TOWER - EFD Airports Improvement Fund				2,000			2,000

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			2008	2009	2010	2011	2012		2013
Project Total:			2,000					2,000	
A-000565	TERMINAL B SOUTH PIERS - GBIAH Revenue Bonds/Commercial Pa				32,500		292,500		325,000
Project Total:					32,500		292,500		325,000
A-000566	VERTICAL CIRCULATION AT GB IAH Airports Improvement Fund		130	1,120					1,250
Project Total:			130	1,120					1,250
A-000568	NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBIAH Revenue Bonds/Commercial Pa					16,000	169,000		185,000
Project Total:						16,000	169,000		185,000
Total Appropriations:		89,031	411,991	219,290	267,009	562,220	274,018	162,359	1,896,887