

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: AIRPORT DRAINAGE FACILITIES - GBIAH		Council District					CIP No.:			
		Location:		Served:			A-000058			
		Geographic Ref.: 5567-0504		Key Map:			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)								
				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification: Project required to facilitate revenue producing aviation development and to comply with regulatory requirements.		Personnel								
		Supplies								
		Svc. & Chgs.								
		Capital Outlay								
		Property Mgmt.								
		Total								
Project Allocation		Estimated					Project			
		2008		Fiscal Year Planned Appropriations					Total	
				2009	2010	2011	2012	2013		
Acquisition										
Design								500	500	
Construction										
Equipment										
Civic Art										
Other										
Total Allocations								500	500	
Source of Funds										
Airports Improvement Fund								500	500	
Revenue Bonds/Commercial Paper										
Total Funds								500	500	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: LAND ACQUISTION, NE OF WILL CLAYTON - GBIAH		Council District					CIP No.: A-000082	
		Location:		Served:				
		Geographic Ref.: 5567-1102		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition		1,100						1,100
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		1,100						1,100
Source of Funds								
Airports Improvement Fund		1,100						1,100
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
Total Funds		1,100						1,100

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: MODIFY/EXPAND CENTRAL PLANT - GBIAH		Council District					CIP No.:	
		Location:		Served:			A-000091	
		Geographic Ref.: 5467-1501		Key Map:			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.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.				<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			22,990					22,990
Equipment								
Civic Art								
Other								
Total Allocations			22,990					22,990
Source of Funds								
Airport Renl & Replacement Fund								
Airports Improvement Fund			1,000					1,000
Revenue Bonds/Commercial Paper			21,990					21,990
Total Funds			22,990					22,990

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TECHNICAL ENGINEERING SERVICES - HAS		Council District					CIP No.:	
		Location:		Served:			A-000138	
		Geographic Ref.: N/A		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		400	2,600	200				3,200
Construction				1,500				1,500
Equipment								
Civic Art								
Other				5,000	200	5,000		10,200
Total Allocations		400	2,600	6,700	200	5,000		14,900
Source of Funds								
Airports Improvement Fund		400	2,600	6,700	200	5,000		14,900
Total Funds		400	2,600	6,700	200	5,000		14,900

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL AND FINISHES - HOU		Council District					CIP No.:	
		Location:		Served:			A-000141	
		Geographic Ref.: 5653-0505		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		7,000						7,000
Construction		17,227	73,272					90,499
Equipment								
Civic Art								
Other		10,000						10,000
Total Allocations		34,227	73,272					107,499
Source of Funds								
Airports Improvement Fund		7,000						7,000
FAA/AIP (Federal Funds)								
Passenger Facility Charges		10,000						10,000
Revenue Bonds/Commercial Paper		17,227	73,272					90,499
Total Funds		34,227	73,272					107,499

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: EAST MIDFIELD TAXIWAY - GBIAH		Council District					CIP No.: A-000204	
		Location:		Served:				
		Geographic Ref.: 5467-1303		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			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								
Revenue Bonds/Commercial Paper						5,808	58,018	63,826
Total Funds						5,808	58,018	63,826

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: EXPAND AIRPORT SERVICES COMPLEX - GBIAH		Council District					CIP No.: A-000221
		Location:		Served:			
		Geographic Ref.: 5467-1204	Key Map:				
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>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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design			800				800
Construction						11,350	11,350
Equipment							
Civic Art							
Other							
Total Allocations			800			11,350	12,150
Source of Funds							
Airports Improvement Fund			800			11,350	12,150
Total Funds			800			11,350	12,150

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REFURBISH PARKING GARAGE - HOU		Council District					CIP No.: A-000310
		Location:		Served:			
		Geographic Ref.: 5653-0506	Key Map:		Neighborhood: 78		
Description: Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage. Justification: To maintain this revenue producing facility in a safe, useable, and attractive condition.		Operational and Maintenance Costs: (\$ Thousands)					
		<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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction				9,600			9,600
Equipment							
Civic Art							
Other							
Total Allocations				9,600			9,600
Source of Funds							
Airport Renl & Replacement Fund							
Airports Improvement Fund				9,600			9,600
Revenue Bonds/Commercial Paper							
Total Funds				9,600			9,600

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REHABILITATE TERMINAL C - GBIAH		Council District					CIP No.:	
		Location:		Served:			A-000322	
		Geographic Ref.: 5467-0905		Key Map:			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)						
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.				<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		1,818						1,818
Construction		45,240	43,805					89,045
Equipment								
Civic Art								
Other								
Total Allocations		47,058	43,805					90,863
Source of Funds								
Airports Improvement Fund		47,058	43,805					90,863
Revenue Bonds/Commercial Paper								
Total Funds		47,058	43,805					90,863

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: MISCELLANEOUS CONSTRUCTION - HAS		Council District					CIP No.: A-000348	
		Location:		Served:				
		Geographic Ref.: N/A	Key Map:		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. Justification: Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.	Operational and Maintenance Costs: (\$ Thousands)							
			<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		5,000	5,000					10,000
Equipment								
Civic Art								
Other								
Total Allocations		5,000	5,000					10,000
Source of Funds								
Airports Improvement Fund		5,000	5,000					10,000
Total Funds		5,000	5,000					10,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: PEOPLE MOVER EXTENSION - GBIAH		Council District					CIP No.: A-000354	
		Location:		Served:				
		Geographic Ref.: 5467-0604	Key Map:					Neighborhood: 42
Description: Expand the people mover system from Terminal B to Terminal A Justification: Project required to provide passenger connectivity between the airport terminals		Operational and Maintenance Costs: (\$ Thousands)						
		2009 2010 2011 2012 2013 Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		4,800						4,800
Construction		80,032	26,556					106,588
Equipment								
Civic Art								
Other								
Total Allocations		84,832	26,556					111,388
Source of Funds								
Airports Improvement Fund		4,800						4,800
Revenue Bonds/Commercial Paper		80,032	26,556					106,588
Total Funds		84,832	26,556					111,388

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: FLEET MAINTENANCE SHOP - HOU		Council District					CIP No.: A-000362
		Location:		Served:			
		Geographic Ref.: 5652-0610	Key Map:		Neighborhood: 78		
Description: Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards. Justification: Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.		Operational and Maintenance Costs: (\$ Thousands)					
		<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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design			350				350
Construction				3,133			3,133
Equipment							
Civic Art							
Other							
Total Allocations			350	3,133			3,483
Source of Funds							
Airports Improvement Fund			350	3,133			3,483
Total Funds			350	3,133			3,483

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: AVIATION PLANNING SERVICES - HAS		Council District					CIP No.: A-000368
		Location:		Served:			
		Geographic Ref.: N/A	Key Map:		Neighborhood: 42		
Description: The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over multiple years. 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.		Operational and Maintenance Costs: (\$ Thousands)					
		<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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other			2,000	2,000			4,000
Total Allocations			2,000	2,000			4,000
Source of Funds							
Airports Improvement Fund			2,000	2,000			4,000
FAA/AIP (Federal Funds)							
Total Funds			2,000	2,000			4,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: LANDSIDE FACILITY REPARIS - GBIAH		Council District					CIP No.: A-000373	
		Location:		Served:				
		Geographic Ref.: 5467-0806	Key Map:					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. 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.		Operational and Maintenance Costs: (\$ Thousands)						
				<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design				65				65
Construction					435			435
Equipment								
Civic Art								
Other								
Total Allocations				65	435			500
Source of Funds								
Airports Improvement Fund				65	435			500
Total Funds				65	435			500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CONSTRUCT T/W "NC" - GBIAH		Council District					CIP No.: A-000397	
		Location:		Served:				
		Geographic Ref.: 5467	Key Map:		Neighborhood: N			
Description: Construct T/W "NC" to replace existing apron edge taxiway. Justification: Terminal expansion program requires closure of existing apron edge taxiway.		Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations				Project Total	
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction				2,900			2,900	
Equipment								
Civic Art								
Other								
Total Allocations				2,900			2,900	
Source of Funds								
Airports Improvement Fund				2,900			2,900	
Revenue Bonds/Commercial Paper								
Total Funds				2,900			2,900	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: IMPLEMENT GIS SYSTEM - HAS		Council District					CIP No.:	
		Location:		Served:			A-000417	
		Geographic Ref.: N/A	Key Map:				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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		2,000	4,000	4,000	4,000	4,000	2,500	20,500
Total Allocations		2,000	4,000	4,000	4,000	4,000	2,500	20,500
Source of Funds								
Airports Improvement Fund		2,000	4,000	4,000	4,000	4,000	2,500	20,500
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
Total Funds		2,000	4,000	4,000	4,000	4,000	2,500	20,500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: SOUTHEAST QUADRANT LAND ACQUISTION - GBIAH	Council District					CIP No.: A-000421	
	Location:		Served:				
	Geographic Ref.: 5466	Key Map:		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>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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition			9,545			40,000	49,545
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations			9,545			40,000	49,545
Source of Funds							
Airports Improvement Fund			9,545				9,545
Potential PFC						40,000	40,000
Revenue Bonds/Commercial Paper							
Total Funds			9,545			40,000	49,545

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CIVIC ART FOR AVIATION - HAS		Council District					CIP No.:						
		Location:		Served:			A-000422						
		Geographic Ref.: N/A		Key Map:			Neighborhood: N/A						
Description: Incorporate artwork in building projects planned for public use.		Operational and Maintenance Costs: (\$ Thousands)											
				<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	Fiscal Year Planned Appropriations					Project				
			2008	2009	2010	2011	2012	2013	Total				
Acquisition													
Design			25	296	14	6	125	385	851				
Construction			3,566	1,521	2,624		173		7,884				
Equipment													
Civic Art													
Other													
Total Allocations			3,591	1,817	2,638	6	298	385	8,735				
Source of Funds													
Airports Improvement Fund			3,591	1,817	2,638	6	298	385	8,735				
CRC-SFRB													
Revenue Bonds/Commercial Paper													
Total Funds			3,591	1,817	2,638	6	298	385	8,735				

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NEW HPD FACILITY - GBIAH		Council District					CIP No.: A-000430				
		Location:		Served:							
		Geographic Ref.: 5567		Key Map:			Neighborhood:				
Description: Design and construct a new HPD Facility 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		Operational and Maintenance Costs: (\$ Thousands)									
		<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 2008	Fiscal Year Planned Appropriations					Project Total			
			2009	2010	2011	2012	2013				
Acquisition											
Design					350			350			
Construction						8,920		8,920			
Equipment											
Civic Art											
Other											
Total Allocations					350	8,920		9,270			
Source of Funds											
Airports Improvement Fund					350	8,920		9,270			
Total Funds					350	8,920		9,270			

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: EXTEND CHALLENGER BOULEVARD - EFD		Council District					CIP No.:	
		Location:		Served:			A-000441	
		Geographic Ref.: 5951-0516		Key Map:			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)						
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.				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svc. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			55					55
Construction				491				491
Equipment								
Civic Art								
Other								
Total Allocations			55	491				546
Source of Funds								
Airports Improvement Fund			55	491				546
Total Funds			55	491				546

2009-2013 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:		Served:				
	Geographic Ref.: 5466-1005	Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design					250		250
Construction							
Equipment							
Civic Art							
Other							
Total Allocations					250		250
Source of Funds							
Airports Improvement Fund					250		250
Total Funds					250		250

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: WETLAND MITIGATION AND LAND ACQUISTION - HAS		Council District					CIP No.:
		Location:		Served:		A-000475	
		Geographic Ref.: N/A	Key Map:			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.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: Mitigation for herbaceous wetlands is required by the Record of Decision (ROD) issued by FAA in August 2000.			<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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		2,278					2,278
Equipment							
Civic Art							
Other							
Total Allocations		2,278					2,278
Source of Funds							
Airports Improvement Fund		2,278					2,278
Revenue Bonds/Commercial Paper							
Total Funds		2,278					2,278

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NOISE MITIGATION PROGRAM - GBIAH		Council District					CIP No.:	
		Location:		Served:			A-000476	
		Geographic Ref.: 5467-0812		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition			191					191
Design								
Construction								
Equipment								
Civic Art								
Other		500						500
Total Allocations		500	191					691
Source of Funds								
Airports Improvement Fund			191					191
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper		500						500
Total Funds		500	191					691

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: INTER TERMINAL TRAIN (ITT) - GBIAH		Council District					CIP No.: A-000477	
		Location:		Served:				
		Geographic Ref.: 5467-1006		Key Map:			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. 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.		Operational and Maintenance Costs: (\$ Thousands)						
				<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 2008	Fiscal Year Planned Appropriations					Project Total
			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
Revenue Bonds/Commercial Paper								
Total Funds				800		7,200	22,000	30,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH		Council District					CIP No.:	
		Location:		Served:			A-000478	
		Geographic Ref.: 5467-1005		Key Map:			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).		Operational and Maintenance Costs: (\$ Thousands)						
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.				<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svc. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			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

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL D REMODELING - GBIAH		Council District					CIP No.: A-000483
		Location:		Served:			
		Geographic Ref.: 5467-0205	Key Map:				
Description: Remodeling of Terminal D with upgrades of existing MEP systems and existing architectural/civil systems.		Operational and Maintenance Costs: (\$ Thousands)					
		<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					
		Svc. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
Project Allocation		Estimated					Project Total
		2008	Fiscal Year Planned Appropriations				
			2009	2010	2011	2012	2013
Acquisition							
Design		1,443	15,000				16,443
Construction		11,157	12,896	154,250			178,303
Equipment							
Civic Art							
Other							
Total Allocations		12,600	27,896	154,250			194,746
Source of Funds							
Airports Improvement Fund		12,600	12,896				25,496
Revenue Bonds/Commercial Paper			15,000	154,250			169,250
Total Funds		12,600	27,896	154,250			194,746

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: SECURITY ENHANCEMENTS - GBIAH		Council District					CIP No.: A-000486
		Location:		Served:			
		Geographic Ref.: 5497-1507	Key Map:				
Description: Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solutions in addition to operational improvements. Justification: To comply with expected new FAA guidelines for airport security.		Operational and Maintenance Costs: (\$ Thousands)					
		2009 2010 2011 2012 2013 Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		27,146					27,146
Equipment							
Civic Art							
Other			5,256	2,000			7,256
Total Allocations		27,146	5,256	2,000			34,402
Source of Funds							
Airports Improvement Fund		6,896	5,256	2,000			14,152
FAA/AIP (Federal Funds)		1,500					1,500
Potential Grants							
Proposed TSA		18,750					18,750
Revenue Bonds/Commercial Paper							
Total Funds		27,146	5,256	2,000			34,402

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TWO-LANE LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH		Council District					CIP No.: A-000487	
		Location:		Served:				
		Geographic Ref.: 5497-1507		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction				2,606				2,606
Equipment								
Civic Art								
Other								
Total Allocations				2,606				2,606
Source of Funds								
Airports Improvement Fund				2,606				2,606
Total Funds				2,606				2,606

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH		Council District					CIP No.:																																																
		Location:		Served:		A-000503																																																	
		Geographic Ref.:		Key Map:		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.		Operational and Maintenance Costs: (\$ Thousands)																																																					
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.		<table border="0"> <tr> <td></td> <td><u>2009</u></td> <td><u>2010</u></td> <td><u>2011</u></td> <td><u>2012</u></td> <td><u>2013</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. & Chgs.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Property Mgmt.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<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						
	<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 2008	Fiscal Year Planned Appropriations					Project Total																																															
			2009	2010	2011	2012	2013																																																
Acquisition																																																							
Design																																																							
Construction						7,500		7,500																																															
Equipment																																																							
Civic Art																																																							
Other																																																							
Total Allocations						7,500		7,500																																															
Source of Funds																																																							
Airports Improvement Fund						7,500		7,500																																															
Total Funds						7,500		7,500																																															

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: LANDSIDE ROADWAY REPAIRS - GBIAH		Council District					CIP No.: A-000509
		Location:		Served:			
		Geographic Ref.:		Key Map:			
Description: Project will provide landside roadway repairs to pavement, joints, and manholes. Justification: Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.		Operational and Maintenance Costs: (\$ Thousands)					
		<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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design						250	250
Construction							12,000
Equipment							
Civic Art							
Other							
Total Allocations						250	12,000
Source of Funds							
Airports Improvement Fund						250	12,000
Total Funds						250	12,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NEW GT STAGING AREA - GBIAH		Council District					CIP No.: A-000510	
		Location:		Served:				
		Geographic Ref.:		Key Map:				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. Justification: Project will help alleviate curbside and roadway congestion.		Operational and Maintenance Costs: (\$ Thousands)						
				<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 2008	Fiscal Year Planned Appropriations				Project Total	
			2009	2010	2011	2012	2013	
Acquisition								
Design					200		200	
Construction						2,500	2,500	
Equipment								
Civic Art								
Other								
Total Allocations					200	2,500	2,700	
Source of Funds								
Airports Improvement Fund					200	2,500	2,700	
Total Funds					200	2,500	2,700	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: AIRPORT PAVEMENT REPLACEMENT - HAS		Council District					CIP No.:						
		Location:		Served:			A-000513						
		Geographic Ref.:		Key Map:			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 respose 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>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 2008	Fiscal Year Planned Appropriations					Project Total				
				2009	2010	2011	2012	2013					
Acquisition													
Design					150				150				
Construction				1,900		2,000	1,350	2,000	7,250				
Equipment													
Civic Art													
Other													
Total Allocations				1,900	150	2,000	1,350	2,000	7,400				
Source of Funds													
Airport Renl & Replacement Fund				1,900	150	2,000	1,350	2,000	7,400				
Total Funds				1,900	150	2,000	1,350	2,000	7,400				

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REHABILITATION OF RUNWAY 9-27 - GBIAH		Council District					CIP No.:	
		Location:		Served:			A-000514	
		Geographic Ref.:		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		35,805						35,805
Equipment								
Civic Art								
Other								
Total Allocations		35,805						35,805
Source of Funds								
Revenue Bonds/Commercial Paper		35,805						35,805
Total Funds		35,805						35,805

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: RECONSTRUCT TAXIWAY SA & SB - GBIAH		Council District					CIP No.: A-000515
		Location:		Served:			
		Geographic Ref.:		Key Map:			Neighborhood:
Description: This project will reconstruct taxiway SA and SB to concrete Taxiways Justification: These Taxiways are the last two Asphalt Taxiways on Bush Airport. Taxiways SA will have reached its ten year life cycle (asphalt pavement) by year 2012		Operational and Maintenance Costs: (\$ Thousands)					
		<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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design				3,000			3,000
Construction						27,000	27,000
Equipment							
Civic Art							
Other							
Total Allocations				3,000		27,000	30,000
Source of Funds							
Airports Improvement Fund				3,000		17,000	20,000
Potential Grants						10,000	10,000
Total Funds				3,000		27,000	30,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: DRAINAGE MASTER PLAN - GBIAH		Council District					CIP No.: A-000522	
		Location:		Served:				
		Geographic Ref.:		Key Map:				Neighborhood: 42
Description: Comprehensive drainage study for IAH airport that includes storm sewer size, detention ponds, runoff rates, regional detention and destination streams. Justification: Airport improvements increase the rainfall runoff rate. A drainage master plan will address drainage issues at IAH airports.		Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		25						25
Equipment								
Civic Art								
Other								
Total Allocations		25						25
Source of Funds								
Revenue Bonds/Commercial Paper		25						25
Total Funds		25						25

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH	Council District					CIP No.: A-000524	
	Location:		Served:				
	Geographic Ref.:		Key Map:				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>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 2008	Fiscal Year Planned Appropriations					Project Total
		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

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH	Council District					CIP No.: A-000525	
	Location:		Served:				
	Geographic Ref.:		Key Map:		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>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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design							
Construction		8,433				4,500	12,933
Equipment							
Civic Art							
Other							
Total Allocations		8,433				4,500	12,933
Source of Funds							
Airports Improvement Fund		3,622				450	4,072
Potential Grants						4,050	4,050
Revenue Bonds/Commercial Paper		4,811					4,811
Total Funds		8,433				4,500	12,933

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NORTHWES AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU	Council District					CIP No.: A-000527	
	Location:		Served:				
	Geographic Ref.:		Key Map:		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>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 2008	Fiscal Year Planned Appropriations					Project Total
		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

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: LAND ACQUISITION FOR FUTURE EXPANSION - HOU		Council District					CIP No.: A-000528	
		Location:		Served:				
		Geographic Ref.:		Key Map:				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. 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.		Operational and Maintenance Costs: (\$ Thousands)						
				<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition			250				1,000	1,250
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			250				1,000	1,250
Source of Funds								
Airports Improvement Fund			250				1,000	1,250
Revenue Bonds/Commercial Paper								
Total Funds			250				1,000	1,250

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD		Council District					CIP No.:						
		Location:		Served:			A-000532						
		Geographic Ref.:		Key Map:			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		Operational and Maintenance Costs: (\$ Thousands)											
Justification: This road increases the development potential for the southeast side of Ellington Field and provide an alternative route for industrial traffic				<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 2008	Fiscal Year Planned Appropriations					Project Total				
				2009	2010	2011	2012	2013					
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				

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: LEE ROAD RECONSTRUCTION - GBIAH		Council District					CIP No.: A-000535	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Lee Road will be redesigned to provide access to the northeast cargo area from FM 1960 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		Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
			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

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REPLACEMENT OF JETWAYS - HAS		Council District					CIP No.: A-000536
		Location:		Served:			
		Geographic Ref.: 5467 D	Key Map:		Neighborhood: 42		
Description: Replacement of Terminal D Jet Ways. Replace Jetways D4, D5, D6, D7, D8, D9, D10, D11 and D12 Justification: Jet ways are reaching their service life and the cost of maintenance will exceed the cost of replacement.		Operational and Maintenance Costs: (\$ Thousands)					
			<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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other				4,200			4,200
Total Allocations				4,200			4,200
Source of Funds							
Airports Improvement Fund				4,200			4,200
Total Funds				4,200			4,200

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: ENVIRONMENTAL IMPACT STUDY - GBIAH		Council District					CIP No.:	
		Location:		Served:			A-000540	
		Geographic Ref.: 5361, 5367		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		5,000						5,000
Total Allocations		5,000						5,000
Source of Funds								
Airports Improvement Fund		5,000						5,000
Revenue Bonds/Commercial Paper								
Total Funds		5,000						5,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: RUNWAY 4-22 RECONSTRUCTION - HOU		Council District					CIP No.:	
		Location:		Served:			A-000542	
		Geographic Ref.: 5652 A		Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			1,000					1,000
Construction				9,600				9,600
Equipment								
Civic Art								
Other								
Total Allocations			1,000	9,600				10,600
Source of Funds								
Airports Improvement Fund			1,000	2,100				3,100
Potential Grants				7,500				7,500
Total Funds			1,000	9,600				10,600

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CITY ECONOMY LOT COVERED PARKING - GBIAH		Council District					CIP No.: A-000545	
		Location:		Served:				
		Geographic Ref.: 5465 B	Key Map:	Neighborhood: 42				
Description: Covered Parking Canopy installed at the City Economy Lot 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.		Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		110						110
Construction		1,900						1,900
Equipment								
Civic Art								
Other								
Total Allocations		2,010						2,010
Source of Funds								
Revenue Bonds/Commercial Paper		2,010						2,010
Total Funds		2,010						2,010

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

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

2009-2013 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:	Served:					
	Geographic Ref.:	Key Map:			Neighborhood:		
Description: Remove telephone poles and replace with underground lines and remove selected light poles in runway approach paths	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
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	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		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

2009-2013 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:	Served:					
	Geographic Ref.:	Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design		40					40
Construction			360				360
Equipment							
Civic Art							
Other							
Total Allocations		40	360				400
Source of Funds							
Airports Improvement Fund		40	360				400
Total Funds		40	360				400

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: BURY OVERHEAD POWER LINES - EFD		Council District					CIP No.: A-000556	
		Location:		Served:				
		Geographic Ref.:		Key Map:			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 Justification: This would remove obstacles that are currently in the way for development on the north side of the T-hangers		Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
			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

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBI AH	Council District					CIP No.: A-000557	
	Location:	Served:					
	Geographic Ref.:	Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
		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

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: PIER IMPROVEMENTS TO TERMINAL A - GBIAH		Council District					CIP No.: A-000558	
		Location:		Served:				
		Geographic Ref.:		Key Map:		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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design							6,600	6,600
Construction								
Equipment								
Civic Art								
Other								
Total Allocations							6,600	6,600
Source of Funds								
Airports Improvement Fund							6,600	6,600
Total Funds							6,600	6,600

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CREATE GATE A-27 AT TERMINAL A - GBIAH		Council District					CIP No.: A-000559	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Install a new boarding door, fixture tunnel extension and passenger loading bridge at the holdroom for gate 27 Justification: To provide one additional gate at the south concourse at Terminal A for future new entrant airline accommodation		Operational and Maintenance Costs: (\$ Thousands)						
				<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 2008	Fiscal Year Planned Appropriations				Project Total	
			2009	2010	2011	2012	2013	
Acquisition								
Design			100				100	
Construction			900				900	
Equipment								
Civic Art								
Other			1,200				1,200	
Total Allocations			2,200				2,200	
Source of Funds								
Airports Improvement Fund			2,200				2,200	
Total Funds			2,200				2,200	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL A PUBLIC RESTROOMS - GBIAH		Council District					CIP No.: A-000560
		Location:		Served:			
		Geographic Ref.:		Key Map:			Neighborhood:
Description: Rebuild, expand, standardize and update the older restrooms in Terminal A 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		Operational and Maintenance Costs: (\$ Thousands)					
		<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 2008	Fiscal Year Planned Appropriations				Project Total
			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

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: MISC UTILITIES IMPROVEMENTS - GBIAH		Council District					CIP No.:
		Location:		Served:		A-000561	
		Geographic Ref.:		Key Map:		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>2009</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design		450					450
Construction			4,125				4,125
Equipment							
Civic Art							
Other							
Total Allocations		450	4,125				4,575
Source of Funds							
Airports Improvement Fund		450	4,125				4,575
Total Funds		450	4,125				4,575

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REPLACE THE AIR TRAFFIC TOWER - EFD		Council District					CIP No.: A-000564	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Building a modern tower to facilitate the increasing traffic demands at Ellington Field 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		Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
			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								
Airport Renl & Replacement Fund								
Airports Improvement Fund					2,000			2,000
Total Funds					2,000			2,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL B EXPANSION PROGRAM - GBIAH		Council District					CIP No.:
		Location:		Served:		A-000565	
		Geographic Ref.:		Key Map:		Neighborhood:	
Description: Construct Terminal B south piers at Bush IAH replacing the flight stations		Operational and Maintenance Costs: (\$ Thousands)					
		<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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design		5,000		10,000			15,000
Construction			47,300	90,000	175,000		312,300
Equipment							
Civic Art							
Other							
Total Allocations		5,000	47,300	100,000	175,000		327,300
Source of Funds							
Airport Renl & Replacement Fund			5,300				5,300
Revenue Bonds/Commercial Paper		5,000	42,000	100,000	175,000		322,000
Total Funds		5,000	47,300	100,000	175,000		327,300

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: VERTICAL CIRCULATION AT GB IAH		Council District					CIP No.:
		Location:		Served:		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)					
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
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.		Personnel	Supplies	Svcs. & Chgs.	Capital Outlay	Property Mgmt.	Total
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total
			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

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBIAH	Council District					CIP No.: A-000568	
	Location:	Served:					
	Geographic Ref.:	Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
		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							
Potential PFC				16,000	169,000		185,000
Total Funds				16,000	169,000		185,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: RECONSTRUCTION OF TAXIWAY NA & NB - GBlAH		Council District					CIP No.: A-000570	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: This project will reconstruct taxiway NA and NB. These taxiways have seen heavy traffic during last few years of its normal life cycle Justification: According to our pavement management these taxiways need to be reconstructed due to heavy traffic.		Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design					3,000			3,000
Construction							27,000	27,000
Equipment								
Civic Art								
Other								
Total Allocations					3,000		27,000	30,000
Source of Funds								
Airports Improvement Fund					3,000		17,000	20,000
Potential Grants							10,000	10,000
Total Funds					3,000		27,000	30,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REHABILITATE TAXIWAY WA AND WB - GBIAH	Council District					CIP No.: A-000571	
	Location:	Served:					
	Geographic Ref.:	Key Map:			Neighborhood:		
Description: This project will reconstruct taxiway WA and WB. These taxiways have surpassed the normal life cycle for concrete taxiways which is 20 years Justification: These two taxiways are the oldest concrete taxiways on GBIAH airport. These taxiways are over 25 years old	Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design		3,550					3,550
Construction				31,950			31,950
Equipment							
Civic Art							
Other							
Total Allocations		3,550		31,950			35,500
Source of Funds							
Airports Improvement Fund		3,550		21,950			25,500
Potential Grants				10,000			10,000
Total Funds		3,550		31,950			35,500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: PERIMETER SECURITY INTRUSION DETECTION SYSTEM (PIDS) -GBIAH	Council District					CIP No.: A-000573	
	Location:	Served:					
	Geographic Ref.:	Key Map:			Neighborhood:		
Description: This project is to implement fence vibration technology to further enhance IAH perimeter security. Justification: This will complete the Perimeter Intrusion Detection System (PIDS) not covered by ground radar.	Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design						520	520
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						520	520
Source of Funds							
Airports Improvement Fund						520	520
Total Funds						520	520

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REMOTE SECURITY SCREENING - GBIAH		Council District					CIP No.: A-000574				
		Location:		Served:							
		Geographic Ref.:		Key Map:		Neighborhood:					
Description: This project will establish a remote passenger and checked baggage screening facility with transportation to one or more sterile terminal locations. Also it will study options for possible IAH campus locations, building footprint and required supporting infrastructure requirements Justification: This project will reduce vehicular and passenger traffic congestion at the existing IAH terminal complex, and will equip IAH to accommodate projected passenger increases		Operational and Maintenance Costs: (\$ Thousands)									
		<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 2008	Fiscal Year Planned Appropriations					Project Total			
			2009	2010	2011	2012	2013				
Acquisition											
Design			600					600			
Construction					4,000			4,000			
Equipment											
Civic Art											
Other											
Total Allocations			600		4,000			4,600			
Source of Funds											
Airports Improvement Fund			600		4,000			4,600			
Total Funds			600		4,000			4,600			

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TAXIWAY A & F AND RUN-UP PADS ON THE NORTH & SOUTH ENDS OF AIRPORT - EFD	Council District					CIP No.: A-000578	
	Location:		Served:				
	Geographic Ref.:		Key Map:		Neighborhood:		
Description: This project is to rehab the old, cracking and spalling pavement needing replacement	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Taxiway Alpha & Foxtrot are used by all aircrafts including high performance military aircraft that are highly susceptible to FOD. The run-up areas are exposed to jet blasts and prop wash due to their specific use and spalling concrete is very real hazard	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
Total							
FTEs							
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design						800	800
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						800	800
Source of Funds							
Airports Improvement Fund						800	800
Total Funds						800	800

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: BUSINESS CONTINUITY & DISASTER RECOVERY TECHNOLOGY CENTER - HAS	Council District					CIP No.: A-000582	
	Location:	Served:					
	Geographic Ref.:	Key Map:			Neighborhood:		
Description: This project will fund: Design and installation, including the start up costs to establish a HAS suite within the bunker, buildout costs to link existing HAS data center to the HAS Bunker suite via existing providers, fiber optic cabling network and procure and install redundant hardware and software for critical systems. Justification: Houston is at least a moderate risk for both natural disasters (such as hurricanes) and terrorist acts. Some technology systems are critical to maintain airport operations and emergency response and recovery activities, even when air traffic is temporarily, even when air traffic is temporarily restricted. Diversifying the geographic location of key systems will significantly improve system and application reliability	Operational and Maintenance Costs: (\$ Thousands)						
	<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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design						200	200
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						200	200
Source of Funds							
Airports Improvement Fund						200	200
Total Funds						200	200

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: WAY FINDING MASTER PLAN - HAS		Council District					CIP No.:	
		Location:		Served:			A-000583	
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: This project will do the study which will explore way finding strategies, concept development including information hierarchy, signage concepts, communication plan, training plan, map concepts and maintenance system. Explore way finding technology options, as well as car location & garage capacity hooks. Develop way finding master plan		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Way finding within the terminal complexes continues to be a source of passenger complaints.				<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other					450			450
Total Allocations					450			450
Source of Funds								
Airports Improvement Fund					450			450
Total Funds					450			450

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: SECURITY SYSTEM ENHANCEMENTS - HAS		Council District					CIP No.:	
		Location:		Served:		A-000584		
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: This project is to plan upgades to provide additional/greater functionality, including biometrics. Deploy additional surveillance and associated proccessing hardware and software. Design to determine current product availability and develop upgrade phasing and implementation plan.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This is to continue the deployment of coverage envisioned in the Security Master Plan								
		<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design				250			250	
Construction					2,000		4,000	
Equipment								
Civic Art								
Other								
Total Allocations				250	2,000		4,250	
Source of Funds								
Airports Improvement Fund				250	2,000		4,250	
Total Funds				250	2,000		4,250	