



AVIATION FACILITIES

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CIP appropriations are projected to reach \$894 million for the CIP FY 2012 - 2016. Terminal and aircraft apron renovations/ expansions, and taxiway rehabilitations dominate the five-year CIP. Design and construction of terminal renovations/expansions represent 63%, represent airfield projects 13%, parking represent 8% and public utilities represent 6% of the five-year CIP appropriations.

Master plans for all three airports are underway. Implementation of projects stemming from these Master Plans will be added to next year's five-year CIP. FAA EIS approval is required prior to the design and construction of any new major airfield projects.

Planning Activity Levels (PAL's) will continue to be monitored at IAH and HOU to determine the timing and need for identified projects in the Master Plans.

MAJOR CIP PROJECTS

- During FY 2011, HAS completed IAH projects: APM to Terminal A, renovations to Terminal C, HOU project: the rehabilitation of Runway 4-22 and EFD project: Rehabilitation of Taxiways A, D, and F.
- The last project left under the expanded CIP program, the renovation of the HOU terminal is scheduled for completion in March 2012.
- Nine airfield projects are scheduled in the 5-year CIP. Four IAH taxiway rehabilitation projects will occur during the next five years. One taxiway and one runway project is scheduled for both HOU and EFD. A new cross field taxiway at IAH is being studied. Design and construction of the taxiway are included in the CIP. These airfield projects are required by the Pavement Management Program administered by the FAA and maintained by HAS.

AVIATION FACILITIES IMPROVEMENT

Funding for the Airport Facilities CIP

The FY 2012 - 2016 Airport Facilities CIP is being funded from various sources including the Airport Improvement Fund (AIF, Fund #8011), Airports Renewal and Replacement Fund (R&R, Fund #8010), Grants-in-Aid from the FAA Airports Improvement Program (AIP Fund #8000) and General Airport Revenue Bonds (GARB). The CIP is programmed to be funded by FAA and FEMA grants which have not yet been approved by the appropriate federal agency.

Aviation - Summary of Funding Sources
 2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					2012-2016	Total
		2012	2013	2014	2015	2016		
Acquisition	2,500	5,669					5,669	8,169
Design	15,504	65,594	3,450	8,271	3,450	9,950	90,715	106,219
Construction	70,940	203,484	204,087	95,020	21,750	244,250	768,591	839,531
Equipment								
Civic Art	674	2,218	902	646		1,023	4,789	5,463
Other	12,436	13,350	5,700	2,200	2,200	1,000	24,450	36,886
Total Allocations	102,054	290,315	214,139	106,137	27,400	256,223	894,214	996,268
Funding Source	Estimated 2011	Fiscal Year Planned Appropriations					2012-2016	Total
		2012	2013	2014	2015	2016		
Airport Renl & Replacement Fund	1,000	7,650	2,250	7,750	1,500	2,000	21,150	22,150
Airports Improvement Fund	92,150	191,753	66,218	63,427	6,838	43,798	372,034	464,184
CRC-SFRB								
FAA/AIP (Federal Funds)		15,200			15,000		30,200	30,200
Potential Grants			11,000		1,350		12,350	12,350
Potential PFC		3,700	19,935	10,000		7,500	41,135	41,135
Proposed FEMA		1,092	121		2,362	4,725	8,300	8,300
Proposed TSA	1,404	15,524					15,524	16,928
Revenue Bonds/Commercial Paper	7,500	54,646	114,615	24,960	350	198,200	392,771	400,271
Undetermined Funding		750					750	750
Total:	102,054	290,315	214,139	106,137	27,400	256,223	894,214	996,268

Aviation - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
A-000058	AIRPORT DRAINAGE FACILITIES - GBIAH Airports Improvement Fund						500	500
	Project Total:						500	500
A-000082	LAND ACQUISTION, NE OF WILL CLAYTON - GBIAH Airports Improvement Fund		75					75
	Project Total:		75					75
A-000091	MODIFY/EXPAND CENTRAL PLANT - GBIAH Airports Improvement Fund FAA/AIP (Federal Funds)		35,691 8,800					35,691 8,800
	Project Total:		44,491					44,491
A-000131	ABATEMENT SERVICES - HAS Airports Improvement Fund		350					350
	Project Total:		350					350
A-000138	TECHNICAL ENGINEERING SERVICES - HAS Airports Improvement Fund	1,100	5,400	2,500	1,000		600	9,500
	Project Total:	1,100	5,400	2,500	1,000		600	9,500
A-000141	TERMINAL AND FINISHES - HOU Revenue Bonds/Commercial Pap	7,500						
	Project Total:	7,500						
A-000310	REFURBISH PARKING GARAGE - HOU Airports Improvement Fund Revenue Bonds/Commercial Pap	14,144		50,000				50,000
	Project Total:	14,144		50,000				50,000
A-000348	MISCELLANEOUS CONSTRUCTION - HAS Airports Improvement Fund	4,000		3,000	3,000			6,000
	Project Total:	4,000		3,000	3,000			6,000
A-000362	FLEET MAINTENANCE SHOP - HOU Airports Improvement Fund Revenue Bonds/Commercial Pap	350	145					145
	Project Total:	350	2,994					2,994

Aviation - Summary of Funds
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
A-000368	AVIATION PLANNING SERVICES - HAS							
	Airports Improvement Fund	1,200	4,850	1,200	1,200	1,200		8,450
	Undetermined Funding		750					750
	Project Total:	1,200	5,600	1,200	1,200	1,200		9,200
A-000373	LANDSIDE FACILITY REPAIRS - GBIAH							
	Airports Improvement Fund						65	65
	Project Total:						65	65
A-000417	IMPLEMENT GIS SYSTEM - HAS							
	Airports Improvement Fund	2,600		1,000	1,000	1,000	1,000	4,000
	Project Total:	2,600		1,000	1,000	1,000	1,000	4,000
A-000422	CIVIC ART FOR AVIATION - HAS							
	Airports Improvement Fund	674	2,218	902	646		1,023	4,789
	Project Total:	674	2,218	902	646		1,023	4,789
A-000423	GENERAL ENVIRONMENTAL SERVICES - HAS							
	Airports Improvement Fund	1,900						
	Project Total:	1,900						
A-000430	NEW HPD FACILITY - GBIAH							
	Revenue Bonds/Commercial Pap					350		350
	Project Total:					350		350
A-000441	EXTEND CHALLENGER BOULEVARD - EFD							
	Airports Improvement Fund		100	900				1,000
	Project Total:		100	900				1,000
A-000461	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH							
	Airports Improvement Fund				250			250
	Project Total:				250			250
A-000476	NOISE MITIGATION PROGRAM - GBIAH							
	Airports Improvement Fund		94					94
	Project Total:		94					94
A-000477	INTER TERMINAL TRAIN (ITT) - GBIAH							
	Revenue Bonds/Commercial Pap				800			800

Aviation - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
Project Total:					800			800
A-000478	WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH Airports Improvement Fund				600			600
Project Total:					600			600
A-000483	TERMINAL D REMODELING - GBIAH Airports Improvement Fund	1,892	70,929	1,000	30,000			101,929
	Potential PFC		3,000					3,000
	Revenue Bonds/Commercial Pap		40,000	30,000				70,000
Project Total:		1,892	113,929	31,000	30,000			174,929
A-000486	SECURITY ENHANCEMENTS - GBIAH Airports Improvement Fund	450	2,400					2,400
	Proposed TSA	1,404	15,524					15,524
Project Total:		1,854	17,924					17,924
A-000497	MANAGEMENT RESOURCE SYSTEM - HAS Airports Improvement Fund		900					900
Project Total:			900					900
A-000509	LANDSIDE ROADWAY REPAIRS - GBIAH Airports Improvement Fund						12,000	12,000
Project Total:							12,000	12,000
A-000510	NEW GT STAGING AREA - GBIAH Airports Improvement Fund						2,700	2,700
Project Total:							2,700	2,700
A-000513	AIRPORT PAVEMENT REPLACEMENT - HAS Airport Renl & Replacement Fun		4,100		2,250		2,000	8,350
Project Total:			4,100		2,250		2,000	8,350
A-000515	RECONSTRUCT TAXIWAY SA AND SB - GB IAH FAA/AIP (Federal Funds)		4,000					4,000
	Potential Grants			11,000				11,000
	Revenue Bonds/Commercial Pap			25,000				25,000
Project Total:			4,000	36,000				40,000

Aviation - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
A-000516	SANITARY SEWER - GBIAH Airports Improvement Fund		2,450	12,500				14,950
	Project Total:		2,450	12,500				14,950
A-000517	INSTALL LIGHTED CROSSWALKS ON ALL TERMINALS - GBIAH Airports Improvement Fund						100	100
	Project Total:						100	100
A-000518	EXPAND BAGGAGE MAKEUP BUILDING - HOU Revenue Bonds/Commercial Pap		85	765				850
	Project Total:		85	765				850
A-000519	INSTALL CANOPY AT PASSENGER DROP OF AREA - HOU Revenue Bonds/Commercial Pap		150	1,350				1,500
	Project Total:		150	1,350				1,500
A-000520	BACKUP GENERATORS - HOU Airports Improvement Fund		950	6,550				7,500
	Project Total:		950	6,550				7,500
A-000521	ELEVATOR TO ACCESS CLOUD ROOM - HOU Airports Improvement Fund		375					375
	Project Total:		375					375
A-000523	CONSTRUCTION OF NEW TAXIWAYS - EFD Airports Improvement Fund						660	660
	Project Total:						660	660
A-000524	WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH Airports Improvement Fund Proposed FEMA		215	41				256
			643	121				764
	Project Total:		858	162				1,020
A-000525	INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH Airports Improvement Fund Potential PFC Revenue Bonds/Commercial Pap		840		110			950
					10,000			10,000
					1,160			1,160
	Project Total:		840		11,270			12,110

Aviation - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
A-000530	CHARTER/AIR TAXI/AIR CARRIER TERMINAL - EFD Airports Improvement Fund		300	2,750				3,050
	Project Total:		300	2,750				3,050
A-000532	CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD Airports Improvement Fund				900			900
	Project Total:				900			900
A-000533	RAMP PAVEMENT RECONSTRUCTION - EFD Airports Improvement Fund				200	1,800		2,000
	Project Total:				200	1,800		2,000
A-000537	CONCESSIONS TECHNOLOGY - GBIAH Airports Improvement Fund		1,000					1,000
	Project Total:		1,000					1,000
A-000538	TERMINAL A HOLDROOM SEATING - GBIAH Airport Renl & Replacement Fun		750	750				1,500
	Project Total:		750	750				1,500
A-000540	ENVIRONMENTAL IMPACT STUDY - GBIAH Airports Improvement Fund	2,100						
	Project Total:	2,100						
A-000541	EXPANDING PASSENGER CHECK POINTS - HOU Revenue Bonds/Commercial Pap		562					562
	Project Total:		562					562
A-000545	CITY ECONOMY LOT COVERED PARKING - GBIAH Airports Improvement Fund		1,060					1,060
	Project Total:		1,060					1,060
A-000546	ECONOMY LOT PARKING EXPANSION - GBIAH Airports Improvement Fund		1,200	10,800				12,000
	Project Total:		1,200	10,800				12,000
A-000547	PROGRAM MANAGEMENT SERVICES - HAS Airports Improvement Fund		2,000	1,000				3,000

Aviation - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
Project Total:			2,000	1,000				3,000
A-000548	PARKING LOCATOR SYSTEM - GBIAH							
	Airports Improvement Fund		500	4,500				5,000
Project Total:			500	4,500				5,000
A-000549	RADIO FREQUENCY IDENTIFICATION (RFID) - HAS							
	Airports Improvement Fund	3,044	1,000					1,000
Project Total:		3,044	1,000					1,000
A-000555	REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD							
	Airports Improvement Fund		40	360				400
Project Total:			40	360				400
A-000557	TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBIAH							
	Airports Improvement Fund		11,270					11,270
Project Total:			11,270					11,270
A-000560	TERMINAL A PUBLIC RESTROOMS - GBIAH							
	Airports Improvement Fund	1,500						
Project Total:		1,500						
A-000561	MISC UTILITIES IMPROVEMENTS - GBIAH							
	Airports Improvement Fund	387	2,550					2,550
Project Total:		387	2,550					2,550
A-000564	REPLACE THE AIR TRAFFIC TOWER - EFD							
	Airports Improvement Fund	1,000	5,700					5,700
Project Total:		1,000	5,700					5,700
A-000565	TERMINAL B EXPANSION PROGRAM - GBIAH							
	Airports Improvement Fund		30,000	12,565	22,000			64,565
	Potential PFC			12,435			7,500	19,935
	Revenue Bonds/Commercial Pap				2,000		180,200	182,200
Project Total:			30,000	25,000	24,000		187,700	266,700
A-000568	NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBIAH							
	Revenue Bonds/Commercial Pap		11,000		19,000			30,000
Project Total:			11,000		19,000			30,000

Aviation - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
A-000569	UPGRADE AIRFIELDS TO STANDARDS - GBIAH							
	Potential PFC			7,500				7,500
	Revenue Bonds/Commercial Pap			7,500				7,500
	Project Total:			15,000				15,000
A-000570	RECONSTRUCTION OF TAXIWAY NA & NB - GBIAH							
	Airports Improvement Fund			1,700		1,600	14,400	17,700
	FAA/AIP (Federal Funds)					15,000		15,000
	Project Total:			1,700		16,600	14,400	32,700
A-000571	REHABILITATE TAXIWAY WA AND WB - GBIAH							
	Airports Improvement Fund	46,359						
	Project Total:	46,359						
A-000573	PERIMETER SECURITY INTRUSION DETECTION SYSTEM (PIDS) -GBIAH							
	Airports Improvement Fund				520			520
	Project Total:				520			520
A-000575	EXTEND TAXIWAY G TO TAXIWAY C - EFD							
	Airports Improvement Fund		200			450		650
	Potential Grants					1,350		1,350
	Project Total:		200			1,800		2,000
A-000576	MODIFY NORTH ELECTRICAL VAULT AND MISC. ELECTRICAL UPGADES - HOU							
	Airports Improvement Fund						1,175	1,175
	Project Total:						1,175	1,175
A-000579	GRASS ISLAND PAVING - EFD							
	Airports Improvement Fund						1,500	1,500
	Project Total:						1,500	1,500
A-000580	FEMA MITIGATION GRANT PROJECTS - HAS							
	Airports Improvement Fund		151			788		939
	Proposed FEMA		449			2,362		2,811
	Project Total:		600			3,150		3,750
A-000581	SHORTENING RUNWAY 17/35- HOU							
	Potential PFC		100					100

Aviation - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
Project Total:			100					100
A-000582	PAVEMENT RECONSTRUCTION OF TAXIWAY M3, H2 H AND G - HOU Potential PFC		600					600
Project Total:			600					600
A-000584	SECURITY SYSTEM ENHANCEMENTS - HAS Airports Improvement Fund			250	2,000		2,000	4,250
Project Total:				250	2,000		2,000	4,250
A-000585	FUTURE FUEL FARM EXPANSION - GBIAH Revenue Bonds/Commercial Pap				2,000		18,000	20,000
Project Total:					2,000		18,000	20,000
A-000586	REPLACE PUBLIC UTILITY LINES - GBIAH Airport Renl & Replacement Fun			500	4,500			5,000
Project Total:				500	4,500			5,000
A-000587	NOISE MITIGATION PROGRAM - GBIAH Airports Improvement Fund FAA/AIP (Federal Funds)	2,500	3,100 2,400					3,100 2,400
Project Total:		2,500	5,500					5,500
A-000590	REHABILITATE AND EXPAND ARFF STATION - HAS Airports Improvement Fund		300	2,700				3,000
Project Total:			300	2,700				3,000
A-000592	TEMPORARY FIS - HOU Airports Improvement Fund				1		4,500	4,501
Project Total:					1		4,500	4,501
A-000593	IMPLEMENT ELLINGTON DRAINAGE MASTER PLAN RECOMMENDATIONS - EFD Airports Improvement Fund Proposed FEMA	700					1,575 4,725	1,575 4,725
Project Total:		700					6,300	6,300
A-000594	ELECTRICAL AND COMMUNICATION TESTING - HAS Airports Improvement Fund		3,000					3,000
Project Total:			3,000					3,000

Aviation - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
A-000596	GREASE LINES IN TERMINAL A, B AND D - GBIAH							
	Airport Renl & Replacement Fun	1,000	1,800					1,800
	Project Total:	1,000	1,800					1,800
A-000597	ROADWAY SIGNAGE - GBIAH							
	Airports Improvement Fund	5,000						
	Project Total:	5,000						
A-000599	INSPECTION AND REPAIRS FOR ALL HAS BUILDINGS - GBIAH							
	Airport Renl & Replacement Fun		1,000	1,000	1,000	1,500		4,500
	Project Total:		1,000	1,000	1,000	1,500		4,500
A-000600	CNG STATION FENCE - GBIAH							
	Airports Improvement Fund		400					400
	Project Total:		400					400
A-000604	GBAS - GBIAH							
	Airports Improvement Fund	1,250						
	Project Total:	1,250						
Total Appropriations:		102,054	290,315	214,139	106,137	27,400	256,223	894,214

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: AIRPORT DRAINAGE FACILITIES - GBIAH		Council District					CIP No.: A-000058 (ADOPTED) Neighborhood: 42				
		Location: B		Served: W							
		Geographic Ref.: 5567-0504		Key Map: 374G							
Description: Project updates and implements the storm drainage Master Plan for holding ponds of Ditch D and Ditch G on airport property. Justification: Project required to facilitate revenue producing aviation development and to comply with regulatory requirements.		Operational and Maintenance Costs: (\$ Thousands)									
		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Property Mgmt.									
		Total									
		FTEs									
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total			
			2012	2013	2014	2015	2016				
Acquisition											
Design							500	500			
Construction											
Equipment											
Civic Art											
Other											
Total Allocations							500	500			
Source of Funds											
Airports Improvement Fund							500	500			
Total Funds							500	500			

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: LAND ACQUISTION, NE OF WILL CLAYTON - GBIAH		Council District					CIP No.: A-000082 (ADOPTED)	
		Location:	B	Served:	W			
		Geographic Ref.:	5567-1102	Key Map:	334V, Z			
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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition			75					75
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			75					75
Source of Funds								
Airports Improvement Fund			75					75
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
Total Funds			75					75

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: MODIFY/EXPAND CENTRAL PLANT - GBIAH		Council District					CIP No.: A-000091 (ADOPTED)	
		Location: B		Served: W				
		Geographic Ref.: 5467-1501		Key Map: 374A				Neighborhood: 42
Description: Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility. Justification: Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			27,324				27,324	
Construction			17,167				17,167	
Equipment								
Civic Art								
Other								
Total Allocations			44,491				44,491	
Source of Funds								
Airport Renl & Replacement Fund								
Airports Improvement Fund			35,691				35,691	
FAA/AIP (Federal Funds)			8,800				8,800	
Revenue Bonds/Commercial Paper								
Total Funds			44,491				44,491	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: ABATEMENT SERVICES - HAS		Council District					CIP No.:	
		Location: B,E,I	Served: W			A-000131		
		Geographic Ref.:	Key Map: 334, 374			(ADOPTED)		
		Neighborhood: 42						
Description: Project relates identification and abatement of hazardous materials for DOA facilities as needed, incidental to other projects.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project required for City to comply with federal and state laws.		<u>2012</u>		<u>2013</u>		<u>2014</u>		
		<u>2015</u>		<u>2016</u>				
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction			350				350	
Equipment								
Civic Art								
Asbestos								
Total Allocations			350				350	
Source of Funds								
Airport Renl & Replacement Fund								
Airports Improvement Fund			350				350	
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
Total Funds			350				350	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TECHNICAL ENGINEERING SERVICES - HAS		Council District					CIP No.: A-000138 (ADOPTED) Neighborhood: 42	
		Location: B,E,I		Served: W				
		Geographic Ref.: N/A		Key Map: 374,575, 577				
Description: Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects. Justification: Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		1,100	1,200		1,000		600	3,900
Construction			1,500					1,500
Equipment								
Civic Art								
Other			2,700	2,500				5,200
Total Allocations		1,100	5,400	2,500	1,000		600	10,600
Source of Funds								
Airports Improvement Fund		1,100	5,400	2,500	1,000		600	10,600
Total Funds		1,100	5,400	2,500	1,000		600	10,600

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL AND FINISHES - HOU		Council District					CIP No.: A-000141 (ADOPTED) Neighborhood: 78	
		Location:	I	Served:	ALL			
		Geographic Ref.:	5653-0505	Key Map:	575B			
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. 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.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		7,500						7,500
Equipment								
Civic Art								
Other								
Total Allocations		7,500						7,500
Source of Funds								
Revenue Bonds/Commercial Paper		7,500						7,500
Total Funds		7,500						7,500

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REFURBISH PARKING GARAGE - HOU		Council District					CIP No.: A-000310 (ADOPTED)	
		Location:	I	Served:	W			
		Geographic Ref.:	5653-0506	Key Map:	575B	Neighborhood: 78		
Description: Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage. Justification: To maintain this revenue producing facility in a safe, useable, and attractive condition.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		4,000						4,000
Construction		10,144		50,000				60,144
Equipment								
Civic Art								
Other								
Total Allocations		14,144		50,000				64,144
Source of Funds								
Airport Renl & Replacement Fund								
Airports Improvement Fund		14,144						14,144
Revenue Bonds/Commercial Paper				50,000				50,000
Total Funds		14,144		50,000				64,144

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: MISCELLANEOUS CONSTRUCTION - HAS		Council District				CIP No.:		
		Location: B,E,I	Served: W		A-000348			
		Geographic Ref.: N/A	Key Map: N/A		(ADOPTED)			
		Neighborhood: N/A						
Description: Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		4,000		3,000	3,000			10,000
Equipment								
Civic Art								
Other								
Total Allocations		4,000		3,000	3,000			10,000
Source of Funds								
Airports Improvement Fund		4,000		3,000	3,000			10,000
Total Funds		4,000		3,000	3,000			10,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: FLEET MAINTENANCE SHOP - HOU		Council District					CIP No.: A-000362 (ADOPTED)	
		Location:	I	Served:	W			
		Geographic Ref.:	5652-0610	Key Map:	575K			
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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		350						350
Construction			2,994					2,994
Equipment								
Civic Art								
Other								
Total Allocations		350	2,994					3,344
Source of Funds								
Airports Improvement Fund		350	145					495
Revenue Bonds/Commercial Paper			2,849					2,849
Total Funds		350	2,994					3,344

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: AVIATION PLANNING SERVICES - HAS		Council District					CIP No.: A-000368 (ADOPTED)	
		Location: B,E	Served: W					
		Geographic Ref.: N/A	Key Map: 374,575, 577					Neighborhood: N/A
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 provide 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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			200					200
Construction								
Equipment								
Civic Art								
Other		1,200	5,400	1,200	1,200	1,200		10,200
Total Allocations		1,200	5,600	1,200	1,200	1,200		10,400
Source of Funds								
Airports Improvement Fund		1,200	4,850	1,200	1,200	1,200		9,650
FAA/AIP (Federal Funds)								
Undetermined Funding			750					750
Total Funds		1,200	5,600	1,200	1,200	1,200		10,400

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: LANDSIDE FACILITY REPAIRS - GBIAH		Council District				CIP No.:		
		Location: B	Served: W		A-000373			
		Geographic Ref.:	Key Map: 374		(ADOPTED)			
		Neighborhood: 42						
Description: Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design							65	65
Construction								
Equipment								
Civic Art								
Other								
Total Allocations							65	65
Source of Funds								
Airports Improvement Fund							65	65
Total Funds							65	65

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: IMPLEMENT GIS SYSTEM - HAS		Council District				CIP No.:	
		Location: B,E,I	Served: W			A-000417	
		Geographic Ref.: N/A	Key Map: N/A			(ADOPTED)	
		Neighborhood:					
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>2012</u>		<u>2013</u>		<u>2014</u>	
		<u>2015</u>		<u>2016</u>			
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other		2,600	1,000	1,000	1,000	1,000	6,600
Total Allocations		2,600	1,000	1,000	1,000	1,000	6,600
Source of Funds							
Airports Improvement Fund		2,600	1,000	1,000	1,000	1,000	6,600
FAA/AIP (Federal Funds)							
Revenue Bonds/Commercial Paper							
Total Funds		2,600	1,000	1,000	1,000	1,000	6,600

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CIVIC ART FOR AVIATION - HAS		Council District				CIP No.:	
		Location: B,E,I	Served: W		A-000422		
		Geographic Ref.: N/A	Key Map: N/A		(ADOPTED)		
		Neighborhood: N/A					
Description: Incorporate artwork in building projects planned for public use.		Operational and Maintenance Costs: (\$ Thousands)					
		<u>2012</u>		<u>2013</u>		<u>2014</u>	
		<u>2015</u>		<u>2016</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 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction							
Equipment							
Civic Art		674	2,218	902	646		1,023
Other							
Total Allocations		674	2,218	902	646		1,023
Source of Funds							
Airports Improvement Fund		674	2,218	902	646		1,023
CRC-SFRB							
Revenue Bonds/Commercial Paper							
Total Funds		674	2,218	902	646		1,023

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: GENERAL ENVIRONMENTAL SERVICES - HAS		Council District				CIP No.:	
		Location: B,E,I	Served: W		A-000423		
		Geographic Ref.: N/A	Key Map: N/A		(ADOPTED)		
		Neighborhood: N/A					
Description: Professional service contract for general environmental services related to airport operations and projects. Single appropriation for multi-year project.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities.		<u>2012</u>		<u>2013</u>		<u>2014</u>	
		<u>2015</u>		<u>2016</u>			
		Personnel		Supplies		Svc. & Chgs.	
		Capital Outlay		Property Mgmt.		Total	
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design		300					300
Construction							
Equipment							
Civic Art							
Other		1,600					1,600
Total Allocations		1,900					1,900
Source of Funds							
Airports Improvement Fund		1,900					1,900
Revenue Bonds/Commercial Paper							
Total Funds		1,900					1,900

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NEW HPD FACILITY - GBIAH		Council District				CIP No.:		
		Location: B	Served: W		A-000430			
		Geographic Ref.: 5567	Key Map: 374		(ADOPTED)			
				Neighborhood: 42				
Description: Design and construct a new HPD Facility		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Justification: A new HPD Facility separate from the terminal area is needed to free up terminal space, terminal space parking, and to increase HPD response time by moving the facility out of the terminal area. Tenant responsible for O&M.				Personnel				
				Supplies				
				Svcs. & Chgs.				
				Capital Outlay				
				Property Mgmt.				
				Total				
				FTEs				
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design						350		350
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						350		350
Source of Funds								
Airports Improvement Fund								
Revenue Bonds/Commercial Paper						350		350
Total Funds						350		350

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: EXTEND CHALLENGER BOULEVARD - EFD	Council District					CIP No.: A-000441 (ADOPTED)	
	Location: E	Served: W					
	Geographic Ref.: 5951-0516	Key Map: 577X		Neighborhood: 80			
Description: Extend Challenger Boulevard to Brantley and rework the roadway lighting to coordinate with the preferred traffic flow. Justification: The roadway system needs to be better defined to encourage and coordinate the preferred traffic flow for new development planned for Ellington field, specifically the new T-Hangars.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design		100					100
Construction			900				900
Equipment							
Civic Art							
Other							
Total Allocations		100	900				1,000
Source of Funds							
Airports Improvement Fund		100	900				1,000
Total Funds		100	900				1,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH	Council District				CIP No.: A-000461 (ADOPTED)		
	Location: B	Served: W		Neighborhood: 42			
	Geographic Ref.: 5466-1005	Key Map: 374J,K, N,P					
Description: Concrete line south bank of Greens road holding pond from former Rankin intersection west to airport boundary	Operational and Maintenance Costs: (\$ Thousands)						
Justification: Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens road ditch.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
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

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NOISE MITIGATION PROGRAM - GBIAH		Council District					CIP No.: A-000476 (ADOPTED)	
		Location: B	Served: W					
		Geographic Ref.: 5467-0812	Key Map: 373M					Neighborhood: 42
Description: Implement a noise mitigation program for residential areas southwest of Bush Intercontinental. Justification: The noise mitigation is required by the FAA Record of Decision authorizing extension of Runway 15R/33L.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition			94					94
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			94					94
Source of Funds								
Airports Improvement Fund			94					94
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
Total Funds			94					94

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: INTER TERMINAL TRAIN (ITT) - GBIAH	Council District					CIP No.: A-000477 (ADOPTED)	
	Location:	B	Served:	W			
	Geographic Ref.:	5467-1006	Key Map:	334W			Neighborhood:
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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design				800			800
Construction							
Equipment							
Civic Art							
Other							
Total Allocations				800			800
Source of Funds							
Revenue Bonds/Commercial Paper				800			800
Total Funds				800			800

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH	Council District					CIP No.: A-000478 (ADOPTED)	
	Location: B	Served: W					
	Geographic Ref.: 5467-1005	Key Map: 374K		Neighborhood: 42			
Description: To enable storm drainage flow from Ditch "D" to the Greens Road detention area for full utilization of detention capacity produced by airport excavation in support of PN 556 (R/W 15 R construction). Justification: This will avoid the need for doubling the size of existing 200 AC Ft Lee/Ditch "D" holding pond for accommodating future S.E. airport area expansion (as the current drainage Master Plan envisions) and conserve valuable real estate.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design				600			600
Construction							
Equipment							
Civic Art							
Other							
Total Allocations				600			600
Source of Funds							
Airports Improvement Fund				600			600
Total Funds				600			600

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL D REMODELING - GBIAH		Council District					CIP No.: A-000483 (ADOPTED)	
		Location: B	Served: W			Neighborhood: 42		
		Geographic Ref.: 5467-0205	Key Map: 334X					
Description: Remodeling of Terminal D with upgrades of existing MEP system and existing architectural/civil systems. Also replace and update the fire suppression/domestic water system. Justification: Project needed to accommodate growth and current need consistent with long term concepts to improve passenger services.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			5,200					5,200
Construction			108,729	31,000	30,000			169,729
Equipment								
Civic Art								
Other		1,892						1,892
Total Allocations		1,892	113,929	31,000	30,000			176,821
Source of Funds								
Airports Improvement Fund		1,892	70,929	1,000	30,000			103,821
Potential PFC			3,000					3,000
Revenue Bonds/Commercial Paper			40,000	30,000				70,000
Total Funds		1,892	113,929	31,000	30,000			176,821

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: SECURITY ENHANCEMENTS - GBIAH		Council District					CIP No.: A-000486 (ADOPTED)	
		Location: B		Served: W				
		Geographic Ref.: 5497-1507		Key Map: 374A				Neighborhood: 42
Description: Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solution in addition to operational improvements. Justification: To comply with expected new FAA guidelines for airport security.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		1,854						1,854
Construction			17,924					17,924
Equipment								
Civic Art								
Other								
Total Allocations		1,854	17,924					19,778
Source of Funds								
Airports Improvement Fund		450	2,400					2,850
FAA/AIP (Federal Funds)								
Proposed TSA		1,404	15,524					16,928
Revenue Bonds/Commercial Paper								
Total Funds		1,854	17,924					19,778

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: MANAGEMENT RESOURCE SYSTEM - HAS		Council District					CIP No.:				
		Location: B,E,I	Served: W				A-000497				
		Geographic Ref.:	Key Map: 374,574		Neighborhood:		(ADOPTED)				
Description: This project will implement Management Resource System Programs for the purpose of improving the work flow process and the budget management system. The Enterprise Resource Program (ERP) will manage re-engineering, equipment purchases, software licenses, and program management support, while the Budget Management System (BMS) will manage the financial budget system at HAS.		Operational and Maintenance Costs: (\$ Thousands)									
Justification: ERP will organize and simplify a myriad of business processes to reduce duplicity of work, reduce inventory levels, and reduce inventory carrying costs while achieving purchase order processing efficiencies. The BMS will organize and simplify the budget management system by removing the labor intensive duplicity of work and transferring of data from multiple software packages, while allowing HAS F&A to plan and monitor the budget financial aspects that the aging ABS could not handle.		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Property Mgmt.									
		Total									
		FTEs									
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total			
			2012	2013	2014	2015	2016				
Acquisition											
Design											
Construction											
Equipment											
Civic Art											
Other			900					900			
Total Allocations			900					900			
Source of Funds											
Airports Improvement Fund			900					900			
Total Funds			900					900			

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: LANDSIDE ROADWAY REPAIRS - GBIAH		Council District				CIP No.:	
		Location: B	Served: W		A-000509		
		Geographic Ref.:	Key Map: 374		(ADOPTED)		
		Neighborhood: 42					
Description: Project will provide landside roadway repairs to pavement, joints, and manholes.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction						12,000	12,000
Equipment							
Civic Art							
Other							
Total Allocations						12,000	12,000
Source of Funds							
Airports Improvement Fund						12,000	12,000
Total Funds						12,000	12,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NEW GT STAGING AREA - GBIAH		Council District					CIP No.:	
		Location: B	Served: W				A-000510	
		Geographic Ref.:		Key Map: 374	Neighborhood: 42		(ADOPTED)	
Description: Project will build a new Taxi and Limo staging area including infrastructure for a convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will help alleviate curbside and roadway congestion.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design							200	200
Construction							2,500	2,500
Equipment								
Civic Art								
Other								
Total Allocations							2,700	2,700
Source of Funds								
Airports Improvement Fund							2,700	2,700
Total Funds							2,700	2,700

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: AIRPORT PAVEMENT REPLACEMENT - HAS		Council District					CIP No.: A-000513 (ADOPTED)	
		Location: B,E,I		Served: W				
		Geographic Ref.:		Key Map: 374,575, 577				Neighborhood: N/A
Description: This project provides engineering and construction services for the replacement/renewal of pavement on runways, taxiways, apron and roads due to unforeseen circumstances or when minor immediate work is needed. The circumstances require quick response and limited funds for each project. Justification: To fund small projects which need immediate action to replace our pavement when unforeseen events occur.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction			4,100		2,250		2,000	8,350
Equipment								
Civic Art								
Other								
Total Allocations			4,100		2,250		2,000	8,350
Source of Funds								
Airport Renl & Replacement Fund			4,100		2,250		2,000	8,350
Total Funds			4,100		2,250		2,000	8,350

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: RECONSTRUCT TAXIWAY SA AND SB - GB IAH		Council District					CIP No.:	
		Location: B		Served: W			A-000515	
		Geographic Ref.:		Key Map:		Neighborhood: 42	(ADOPTED)	
Description: This project will reconstruct taxiway SA and SB to concrete taxiways.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: These two taxiways are the last two asphalt taxiways on GBIAH airport. Taxiway SA will have reached its ten years life cycle (asphalt pavement) by year 2012.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			4,000					4,000
Construction				36,000				36,000
Equipment								
Civic Art								
Other								
Total Allocations			4,000	36,000				40,000
Source of Funds								
FAA/AIP (Federal Funds)			4,000					4,000
Potential Grants				11,000				11,000
Revenue Bonds/Commercial Paper				25,000				25,000
Total Funds			4,000	36,000				40,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: SANITARY SEWER - GBIAH		Council District					CIP No.: A-000516 (ADOPTED)				
		Location: B	Served: W								
		Geographic Ref.:		Key Map: 374A		Neighborhood:					
Description: Re-routing of sanitary sewer in central cargo and rehabilitation of sanitary main lines at Bush IAH. Rehabilitation of six sanitary lift staitons at Terminal D and one at ATCT. Justification: Re-routing to resolve the conflict between Center Point Energy Electrical Duct Bank and proposed sanitary sewer at two locations. The existing sanitary sewer system serving Bush IAH has deteriorated to the point that several blockages, backups, deterioration and overflows have occurred. The existing lift stations are not in a adequate condition and some are non functional.		Operational and Maintenance Costs: (\$ Thousands)									
		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
Property Mgmt.											
Total											
FTEs											
Project Allocation		Estimated 2011		Fiscal Year Planned Appropriations					Project Total		
				2012		2013		2014			2015
Acquisition											
Design				2,100						2,100	
Construction						12,500				12,500	
Equipment											
Civic Art											
Other				350						350	
Total Allocations				2,450		12,500				14,950	
Source of Funds											
Airports Improvement Fund				2,450		12,500				14,950	
Total Funds				2,450		12,500				14,950	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: INSTALL LIGHTED CROSSWALKS ON ALL TERMINALS - GBIAH	Council District					CIP No.: A-000517 (ADOPTED)	
	Location: B	Served: W					
	Geographic Ref.:	Key Map: 374A, B		Neighborhood:			
Description: Install lighted crosswalks to improve passenger safety in the passenger loading areas in all terminals. Justification: Safety concern related to passenger traffic crossing through heavy traffic area in the passenger loading and unloading areas throughout the terminals.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
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

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: EXPAND BAGGAGE MAKEUP BUILDING - HOU		Council District					CIP No.:	
		Location: I	Served: W			A-000518		
		Geographic Ref.:	Key Map: 375B		(ADOPTED)			
		Neighborhood:						
Description: Expand the existing baggage makeup building to the south to provide adequate baggage makeup area for new and future airlines.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: We currently have five carriers using the existing baggage makeup building. During heavy travel times the existing bag makeup area is at maximum capacity. The building needs to be expanded from two lane to four lane to help alternate existing congestion as well as providing expansion for future air-carrier requirements.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			85					85
Construction				765				765
Equipment								
Civic Art								
Other								
Total Allocations			85	765				850
Source of Funds								
Revenue Bonds/Commercial Paper			85	765				850
Total Funds			85	765				850

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: INSTALL CANOPY AT PASSENGER DROP OF AREA - HOU		Council District				CIP No.:			
		Location: I	Served: W		A-000519				
		Geographic Ref.:	Key Map: 575B		(ADOPTED)				
		Neighborhood:							
Description: Design and install a canopy to cover the passenger curb-side drop off area on the ticketing level. The canopy should be designed to cover the west side, main doors and east side of passenger drop off area as well as both center and east walkways from the garage to the terminal.		Operational and Maintenance Costs: (\$ Thousands)							
Justification: The previous canopy at the curbside was removed and demolished due to age and structural issues. This project is a customer service enhancement that will protect passengers from adverse weather conditions when utilizing the main terminal entrance doors.		<u>2012</u>		<u>2013</u>		<u>2014</u>			
		<u>2015</u>		<u>2016</u>					
		Personnel		Supplies		Svcs. & Chgs.			
		Capital Outlay		Property Mgmt.		Total			
		FTEs							
Project Allocation		Estimated 2011		Fiscal Year Planned Appropriations				Project Total	
				2012	2013	2014	2015	2016	
Acquisition									
Design				150					150
Construction					1,350				1,350
Equipment									
Civic Art									
Other									
Total Allocations				150	1,350				1,500
Source of Funds									
Revenue Bonds/Commercial Paper				150	1,350				1,500
Total Funds				150	1,350				1,500

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: BACKUP GENERATORS - HOU		Council District					CIP No.: A-000520 (ADOPTED)	
		Location: I	Served: W					
		Geographic Ref.:		Key Map: 575B		Neighborhood:		
Description: Install a 12-4-7 backup generator and associated components to include expanding the existing service building or adding new structure for housing of the equipment. Justification: The backup generator will provide power during a commercial power failure.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			950				950	
Construction				6,550			6,550	
Equipment								
Civic Art								
Other								
Total Allocations			950	6,550			7,500	
Source of Funds								
Airports Improvement Fund			950	6,550			7,500	
Total Funds			950	6,550			7,500	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: ELEVATOR TO ACCESS CLOUD ROOM - HOU		Council District					CIP No.:	
		Location: I	Served: W			A-000521		
		Geographic Ref.:	Key Map: 575B		(ADOPTED)			
		Neighborhood:						
Description: Design and Install an elevator to provide access to the original cloud room located in the main terminal in the central concourse ticketing area.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This area is a prime revenue source lease location, in order to lease the space an elevator will need to be installed to bring it into ADA compliance.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			375				375	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			375				375	
Source of Funds								
Airports Improvement Fund			375				375	
Total Funds			375				375	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CONSTRUCTION OF NEW TAXIWAYS - EFD		Council District				CIP No.:		
		Location: E	Served: W		A-000523			
		Geographic Ref.:		Key Map: 577V, Z	(ADOPTED)			
				Neighborhood:				
Description: Design and construct a new taxiway on the west side of Runway 17L-35R and a new taxiway on the south east side of Runway 4-22.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This new taxiway on west side would stop all aircraft taxing operations on runway 17L-35R and the taxiway on south east side would support new Aircraft hanger development on the southeast side of Ellington Airport.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design							660	660
Construction								
Equipment								
Civic Art								
Other								
Total Allocations							660	660
Source of Funds								
Airports Improvement Fund							660	660
Total Funds							660	660

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH		Council District					CIP No.:	
		Location: B	Served: W				A-000524	
		Geographic Ref.:	Key Map: 375A		Neighborhood: 42		(ADOPTED)	
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.		Operational and Maintenance Costs: (\$ Thousands)						
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.		<u>2012</u>		<u>2013</u>		<u>2014</u>		
		<u>2015</u>		<u>2016</u>				
		Personnel		Supplies		Svc. & Chgs.		
		Capital Outlay		Property Mgmt.		Total		
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			858					858
Construction				162				162
Equipment								
Civic Art								
Other								
Total Allocations			858	162				1,020
Source of Funds								
Airports Improvement Fund			215	41				256
Proposed FEMA			643	121				764
Total Funds			858	162				1,020

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH	Council District					CIP No.: A-000525 (ADOPTED)	
	Location: B	Served: W					
	Geographic Ref.:	Key Map: 374	Neighborhood: 42				
Description: Project will acquire and renovate the old Continental Reservation Office into a Public Safety Office. Asbestos abatement, partitioning, telecommunications, electrical, structural, plumbing and state of the art equipment will be included in this project. Justification: Public Safety needs to relocate from its off-site location to an on-site location that has access to the airfield.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design		840					840
Construction				11,270			11,270
Equipment							
Civic Art							
Other							
Total Allocations		840		11,270			12,110
Source of Funds							
Airports Improvement Fund		840		110			950
Potential PFC				10,000			10,000
Revenue Bonds/Commercial Paper				1,160			1,160
Total Funds		840		11,270			12,110

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CHARTER/AIR TAXI/AIR CARRIER TERMINAL - EFD		Council District					CIP No.:	
		Location: E	Served: W		A-000530			
		Geographic Ref.:		Key Map: 577Y	(ADOPTED)			
				Neighborhood:				
Description: Convert ARFF station to common use single story passenger terminal with international screening options. Only hardstand operations will occur at Ellington. Common use ticketing and baggage claim, common hold rooms, restroom facilities. Construct adjacent surface parking lot for pay operations, include two lane drop off and pick up zone in front of terminal.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: To realize additional source of revenue for Ellington Airport. An airport that achieves 10,000 annual enplanements becomes classified as a primary airport eligible for AIP entitlement funding.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			300					300
Construction				2,750				2,750
Equipment								
Civic Art								
Other								
Total Allocations			300	2,750				3,050
Source of Funds								
Airports Improvement Fund			300	2,750				3,050
Total Funds			300	2,750				3,050

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD		Council District					CIP No.:	
		Location: I	Served: W			A-000532		
		Geographic Ref.:	Key Map: 617C, D		Neighborhood: 78			
		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
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.		Personnel						
		Supplies						
Justification: This road increases the development potential for the southeast side of Ellington Field and provides an alternative route for industrial traffic.		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
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	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: RAMP PAVEMENT RECONSTRUCTION - EFD		Council District					CIP No.:	
		Location: E	Served: W				A-000533	
		Geographic Ref.:		Key Map: 577Y	Neighborhood:			
Description: Ramp pavement reconstruction adjacent to Southwest Airport Services FBO.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification: The pavement dates to 1963 and has a current PCI of 12 which falls into the category of very poor. The FBO services large aircraft and continued use will only deteriorate pavement further.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total	
			2012	2013	2014	2015	2016	
Acquisition								
Design				200			200	
Construction					1,800		1,800	
Equipment								
Civic Art								
Other								
Total Allocations				200	1,800		2,000	
Source of Funds								
Airports Improvement Fund				200	1,800		2,000	
Total Funds				200	1,800		2,000	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CONCESSIONS TECHNOLOGY - GBIAH		Council District					CIP No.: A-000537 (ADOPTED)	
		Location: B	Served: W					
		Geographic Ref.:		Key Map:	Neighborhood:			
Description: This project will provide digital advertising and mobile concession carts.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Revenue generator.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			1,000					1,000
Total Allocations			1,000					1,000
Source of Funds								
Airports Improvement Fund			1,000					1,000
Total Funds			1,000					1,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL A HOLDROOM SEATING - GBIAH		Council District					CIP No.: A-000538 (ADOPTED)				
		Location: B	Served: W								
		Geographic Ref.:		Key Map: 374A		Neighborhood:					
Description: This project replaces holdroom seating at Terminal A (R&R Fund). Justification: Making the facilities to opening day fresh.		Operational and Maintenance Costs: (\$ Thousands)									
		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
Property Mgmt.											
Total											
FTEs											
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project			
		2011	2012	2013	2014	2015	2016	Total			
Acquisition											
Design			750					750			
Construction				750				750			
Equipment											
Civic Art											
Other											
Total Allocations			750	750				1,500			
Source of Funds											
Airport Renl & Replacement Fund			750	750				1,500			
Total Funds			750	750				1,500			

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: ENVIRONMENTAL IMPACT STUDY - GBIAH		Council District				CIP No.:	
		Location: B	Served: W		A-000540		
		Geographic Ref.:	Key Map: 374		(ADOPTED)		
		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 GBIAH will need additional runways and taxiways to handle the flow of aircraft operations.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other		2,100					2,100
Total Allocations		2,100					2,100
Source of Funds							
Airports Improvement Fund		2,100					2,100
FAA/AIP (Federal Funds)							
Revenue Bonds/Commercial Paper							
Total Funds		2,100					2,100

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: EXPANDING PASSENGER CHECK POINTS - HOU		Council District				CIP No.:	
		Location: I	Served: W		A-000541		
		Geographic Ref.:	Key Map: 575B		(ADOPTED)		
		Neighborhood:					
Description: Reorienting and expanding passenger check points - two additional lanes at Hobby Airport.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: This project will alleviate the passenger delays at the security checkpoints.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design			562				562
Construction							
Equipment							
Civic Art							
Other							
Total Allocations			562				562
Source of Funds							
Revenue Bonds/Commercial Paper			562				562
Total Funds			562				562

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CITY ECONOMY LOT COVERED PARKING - GBIAH	Council District					CIP No.: A-000545 (ADOPTED)	
	Location: B	Served: W					
	Geographic Ref.:	Key Map:	374K & P		Neighborhood: 42		
Description: Covered parking canopy installed at the City Economy Lot.	Operational and Maintenance Costs: (\$ Thousands)						
Justification: This addition of covered parking at the City Economy Lot will maintain competitive standing with the parking industry at the airport and this will increase revenue.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
Total FTEs							
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design		110					110
Construction		950					950
Equipment							
Civic Art							
Other							
Total Allocations		1,060					1,060
Source of Funds							
Airports Improvement Fund		1,060					1,060
Total Funds		1,060					1,060

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: ECONOMY LOT PARKING EXPANSION - GBIAH		Council District					CIP No.:
		Location: B	Served: W				A-000546
		Geographic Ref.:		Key Map: 575B, C	Neighborhood:		(ADOPTED)
Description: Expand Economy Lot parking.		Operational and Maintenance Costs: (\$ Thousands)					
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification: Revenue generator.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design			1,200				1,200
Construction				10,800			10,800
Equipment							
Civic Art							
Other							
Total Allocations			1,200	10,800			12,000
Source of Funds							
Airports Improvement Fund			1,200	10,800			12,000
Total Funds			1,200	10,800			12,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: PROGRAM MANAGEMENT SERVICES - HAS		Council District					CIP No.:	
		Location: B,E,I	Served: W				A-000547	
		Geographic Ref.:	Key Map: N/A		Neighborhood: N/A		(ADOPTED)	
Description: Program management services for major projects.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>		<u>2013</u>		<u>2014</u>		
		<u>2015</u>		<u>2016</u>				
Justification: This project will perform activities that directly support any of the work to be assigned to HAS for major projects.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			2,000	1,000			3,000	
Total Allocations			2,000	1,000			3,000	
Source of Funds								
Airports Improvement Fund			2,000	1,000			3,000	
Total Funds			2,000	1,000			3,000	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: PARKING LOCATOR SYSTEM - GBIAH		Council District					CIP No.:
		Location: B	Served: W				A-000548
		Geographic Ref.:		Key Map: 374A, B	Neighborhood:		(ADOPTED)
Description: Installing parking locator system in all garages.		Operational and Maintenance Costs: (\$ Thousands)					
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification: This project will provide state of the art parking technology, allowing HAS to charge more for premium parking spaces.		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design			500				500
Construction				4,500			4,500
Equipment							
Civic Art							
Other							
Total Allocations			500	4,500			5,000
Source of Funds							
Airports Improvement Fund			500	4,500			5,000
Total Funds			500	4,500			5,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: RADIO FREQUENCY IDENTIFICATION (RFID) - HAS		Council District				CIP No.:		
		Location: B,E,I	Served: W		A-000549			
		Geographic Ref.:	Key Map: 374,575		(ADOPTED)			
				Neighborhood: 42				
Description: This project will design and deploy a radio identification tracking system, serving all HAS locations. This RFID system will streamline fixed asset inventory procedures and improve accuracy of the fixed asset database. This will include hardware, software, scanner equipment, ID tags and related components.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Incorporation of RFID technology will improve the accuracy of fixed asset data and will enable HAS to comply with City policy. It will also streamline the manpower required to conduct the annual physical audit.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		3,044	1,000					4,044
Total Allocations		3,044	1,000					4,044
Source of Funds								
Airports Improvement Fund		3,044	1,000					4,044
Total Funds		3,044	1,000					4,044

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD	Council District					CIP No.: A-000555 (ADOPTED)	
	Location: E	Served: W					
	Geographic Ref.:	Key Map: 577T			Neighborhood: 78		
Description: This street will be the only thoroughfare to Rocketman FBO and NASA 990. Justification: The road is not adequate to handle the traffic.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
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

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBI AH	Council District					CIP No.: A-000557 (ADOPTED)	
	Location: B	Served: W					
	Geographic Ref.:	Key Map: 374A	Neighborhood: 42				
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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design							
Construction		11,270					11,270
Equipment							
Civic Art							
Other							
Total Allocations		11,270					11,270
Source of Funds							
Airports Improvement Fund		11,270					11,270
Total Funds		11,270					11,270

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL A PUBLIC RESTROOMS - GBIAH		Council District					CIP No.:	
		Location: B	Served: W				A-000560	
		Geographic Ref.:	Key Map: 374A		Neighborhood: 42		(ADOPTED)	
Description: Rebuild, expand, standardize and update the older restrooms in Terminal A.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>		<u>2013</u>		<u>2014</u>		
		<u>2015</u>		<u>2016</u>				
Justification: Older restrooms in Terminal A have been in service over 30 years and have only been partially updated during previous construction projects, and they are inadequate capacity wise.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		1,500					1,500	
Equipment								
Civic Art								
Other								
Total Allocations		1,500					1,500	
Source of Funds								
Airports Improvement Fund		1,500					1,500	
Total Funds		1,500					1,500	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: MISC UTILITIES IMPROVEMENTS - GBIAH		Council District					CIP No.:	
		Location: B	Served: W				A-000561	
		Geographic Ref.:	Key Map: 374A		Neighborhood: 42		(ADOPTED)	
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 maintenance.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		200						200
Construction		187	2,550					2,737
Equipment								
Civic Art								
Other								
Total Allocations		387	2,550					2,937
Source of Funds								
Airports Improvement Fund		387	2,550					2,937
Revenue Bonds/Commercial Paper								
Total Funds		387	2,550					2,937

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REPLACE THE AIR TRAFFIC TOWER - EFD		Council District					CIP No.:	
		Location: E	Served: W				A-000564	
		Geographic Ref.:		Key Map: 577X	Neighborhood: 78		(ADOPTED)	
Description: Building a modern tower to facilitate the increasing traffic demands at Ellington Field.		Operational and Maintenance Costs: (\$ Thousands)						
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.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total	
			2012	2013	2014	2015	2016	
Acquisition								
Design		1,000					1,000	
Construction			5,700				5,700	
Equipment								
Civic Art								
Other								
Total Allocations		1,000	5,700				6,700	
Source of Funds								
Airports Improvement Fund		1,000	5,700				6,700	
Total Funds		1,000	5,700				6,700	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TERMINAL B EXPANSION PROGRAM - GBIAH		Council District				CIP No.:	
		Location: B	Served: W		A-000565		
		Geographic Ref.:	Key Map: 374A		(ADOPTED)		
		Neighborhood: 42					
Description: Construct Terminal B south piers at Bush IAH replacing the flight stations.		Operational and Maintenance Costs: (\$ Thousands)					
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.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design					1,000		6,500
Construction			30,000	25,000	23,000		181,200
Equipment							
Civic Art							
Other							
Total Allocations			30,000	25,000	24,000		187,700
Source of Funds							
Airports Improvement Fund			30,000	12,565	22,000		64,565
Potential PFC				12,435			7,500
Revenue Bonds/Commercial Paper					2,000		180,200
Total Funds			30,000	25,000	24,000		187,700

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBIAH	Council District					CIP No.: A-000568 (ADOPTED)	
	Location: B	Served: W					
	Geographic Ref.:	Key Map:	334,374	Neighborhood: 42			
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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design		11,000					11,000
Construction				19,000			19,000
Equipment							
Civic Art							
Other							
Total Allocations		11,000		19,000			30,000
Source of Funds							
Airports Improvement Fund							
Revenue Bonds/Commercial Paper		11,000		19,000			30,000
Total Funds		11,000		19,000			30,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: UPGRADE AIRFIELDS TO STANDARDS - GBIAH		Council District				CIP No.:		
		Location: B	Served: W		A-000569			
		Geographic Ref.:	Key Map: 334, 374		(ADOPTED)			
				Neighborhood:				
Description: Upgrade taxiways to FAA standards for ADG VI Aircraft. Construction in three phases: Taxiways in Phase I - EB, NA, NB, WA, WW, WN, WV Taxiways in Phase II - NE, CC, NP, NF, NG, NH, NL, NN Taxiways in Phase II - FA, FH, EE, EA, WB, FG, FD		Operational and Maintenance Costs: (\$ Thousands)						
Justification: These modifications are needed to meet FAA airport regulations for ADG VI aircraft operations. This project supports "Go Global" goal.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction				15,000				15,000
Equipment								
Civic Art								
Other								
Total Allocations				15,000				15,000
Source of Funds								
Potential PFC				7,500				7,500
Revenue Bonds/Commercial Paper				7,500				7,500
Total Funds				15,000				15,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: RECONSTRUCTION OF TAXIWAY NA & NB - GBIAH		Council District					CIP No.: A-000570 (ADOPTED)	
		Location: B		Served: W				
		Geographic Ref.:		Key Map: 334WX		Neighborhood: 42		
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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design				1,700		1,600		3,300
Construction						15,000	14,400	29,400
Equipment								
Civic Art								
Other								
Total Allocations				1,700		16,600	14,400	32,700
Source of Funds								
Airports Improvement Fund				1,700		1,600	14,400	17,700
FAA/AIP (Federal Funds)						15,000		15,000
Total Funds				1,700		16,600	14,400	32,700

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REHABILITATE TAXIWAY WA AND WB - GBIAH		Council District				CIP No.:		
		Location: B	Served: W		A-000571			
		Geographic Ref.:	Key Map: 374AEJ		(ADOPTED)			
		Neighborhood: 42						
Description: This project will reconstruct taxiway WA and WB. These taxiways have surpassed the normal life cycle for concrete taxiways which is 20 years.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: These two taxiways are the oldest concrete taxiways on GBIAH airport. These taxiways are over 25 years old.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		46,359						46,359
Equipment								
Civic Art								
Other								
Total Allocations		46,359						46,359
Source of Funds								
Airports Improvement Fund		46,359						46,359
Revenue Bonds/Commercial Paper								
Total Funds		46,359						46,359

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: PERIMETER SECURITY INTRUSION DETECTION SYSTEM (PIDS) -GBIAH	Council District					CIP No.: A-000573 (ADOPTED)	
	Location: B	Served: W					
	Geographic Ref.:	Key Map: 333,373			Neighborhood: 42		
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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
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

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: EXTEND TAXIWAY G TO TAXIWAY C - EFD		Council District					CIP No.:	
		Location: E	Served: W				A-000575	
		Geographic Ref.:	Key Map: 577V		Neighborhood: 78		(ADOPTED)	
Description: Currently, aircraft must taxi on a portion of Runway 35R/17L to transition to/from Taxiway C to Taxiway G. An extension of taxiway G is needed to eliminate aircraft from taxiing on a runway.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The FAA inspection in March 2009 noted the possibility of an incursion exists in the current configuration. The FAA recommends installing a connector taxiway to eliminate the need to taxi on a runway, thereby reducing the potential for a runway incursion.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			200					200
Construction						1,800		1,800
Equipment								
Civic Art								
Other								
Total Allocations			200			1,800		2,000
Source of Funds								
Airports Improvement Fund			200			450		650
Potential Grants						1,350		1,350
Total Funds			200			1,800		2,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: MODIFY NORTH ELECTRICAL VAULT AND MISC. ELECTRICAL UPGADES - HOU	Council District					CIP No.: A-000576 (ADOPTED)	
	Location: I	Served: W					
	Geographic Ref.:	Key Map: 575B, F	Neighborhood: 78				
Description: This project is to integrate North vault with South vault circuits enlarging vaults for IT and generators, provide upgrades to airfield electrical to close loop to infrastructure. Justification: South vault and North vault operations create maintenance complexity. Airfield infrastructure like duckbanks and aging circuits needs to be upgraded which were not covered under runway upgrades.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design						1,175	1,175
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						1,175	1,175
Source of Funds							
Airports Improvement Fund						1,175	1,175
Total Funds						1,175	1,175

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: GRASS ISLAND PAVING - EFD		Council District					CIP No.:	
		Location: E	Served: W				A-000579	
		Geographic Ref.:	Key Map: 577Y		Neighborhood: 78		(ADOPTED)	
Description: This project will pave the islands with concrete to increase amount of usable ramp space and eliminate the safety hazard.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: These islands impair maneuverability for large aircraft. They also pose a safety hazard. Two aircrafts have taxied into them. This will also increase revenue generating ramp space.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total	
			2012	2013	2014	2015	2016	
Acquisition								
Design						150	150	
Construction						1,350	1,350	
Equipment								
Civic Art								
Other								
Total Allocations						1,500	1,500	
Source of Funds								
Airports Improvement Fund						1,500	1,500	
Total Funds						1,500	1,500	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: FEMA MITIGATION GRANT PROJECTS - HAS		Council District					CIP No.:				
		Location: B,E,I	Served: W				A-000580				
		Geographic Ref.:	Key Map: 575		Neighborhood:		(ADOPTED)				
Description: Install 25 tie downs for passenger loading bridges at Hobby and 100 tie downs for loading bridges at IAH. The tie downs will secure loading bridges during periods of high winds. Drainage at Hobby. Other FEMA Grant Projects.		Operational and Maintenance Costs: (\$ Thousands)									
Justification: Loading bridges can be damaged or cause damage to the terminal if they are unsecured during periods of high winds. FEMA Mitigation grants are available as a result of Hurricane Ike.		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Property Mgmt.									
		Total									
		FTEs									
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total			
			2012	2013	2014	2015	2016				
Acquisition											
Design			350					350			
Construction			250			3,150		3,400			
Equipment											
Civic Art											
Other											
Total Allocations			600			3,150		3,750			
Source of Funds											
Airports Improvement Fund			151			788		939			
Proposed FEMA			449			2,362		2,811			
Total Funds			600			3,150		3,750			

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: SHORTENING RUNWAY 17/35- HOU		Council District					CIP No.: A-000581 (ADOPTED)				
		Location: I	Served: W								
		Geographic Ref.:		Key Map: 575A,E		Neighborhood: 78					
Description: Convert Runway 17/35 from Commercial to General Aviation use. Relocate Runway 17 threshold approx. 1200 feet south reducing runway length to 4800 feet. Paint pavement north of the relocated threshold green to increase visual contrast with surrounding taxiway and runway environment. Change markings and signage to reflect realignment. Justification: HAS/FAA's initiative to reduce possibility of runway incursion. Provide safety to flight operations by simplifying runway configuration.		Operational and Maintenance Costs: (\$ Thousands)									
		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Property Mgmt.									
Total											
FTEs											
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total			
			2012	2013	2014	2015	2016				
Acquisition											
Design			100					100			
Construction											
Equipment											
Civic Art											
Other											
Total Allocations			100					100			
Source of Funds											
Potential PFC			100					100			
Total Funds			100					100			

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: PAVEMENT RECONSTRUCTION OF TAXIWAY M3, H2 H AND G - HOU	Council District					CIP No.: A-000582 (ADOPTED)	
	Location: I	Served: W					
	Geographic Ref.:	Key Map: 575F	Neighborhood: 78				
Description: Pavement Reconstruct Taxiway M3 and H2, Portions of Taxiway G between Runway 4-22, and Portions of Taxiway H near Runway 12R-30L need reconstruction. Justification: These Taxiways at Hobby Airport are showing significant amount of load related distresses; therefore repair/replacement is needed in order to ensure the safety of the aircraft.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design		600					600
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		600					600
Source of Funds							
Potential PFC		600					600
Total Funds		600					600

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: SECURITY SYSTEM ENHANCEMENTS - HAS		Council District					CIP No.: A-000584 (ADOPTED)
		Location: B,E,I		Served: W			
		Geographic Ref.:		Key Map: 334,374, 575			
Description: This project is to plan upgrades to provide additional/greater functionality, including biometrics. Deploy additional surveillance and associated processing hardware and software. Design to determine current product availability and develop upgrade phasing and implementation plan. Justification: This is to continue the deployment of coverage envisioned in the Security Master Plan.		Operational and Maintenance Costs: (\$ Thousands)					
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design				250			250
Construction					2,000		2,000
Equipment							
Civic Art							
Other							
Total Allocations				250	2,000		2,000
Source of Funds							
Airports Improvement Fund				250	2,000		2,000
Total Funds				250	2,000		2,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: FUTURE FUEL FARM EXPANSION - GBIAH		Council District					CIP No.: A-000585 (ADOPTED)	
		Location: B	Served: W					
		Geographic Ref.:		Key Map: 373D		Neighborhood:		
Description: This project is to increase the fuel storage capacity for the airlines. Justification: After the expansion of Terminal D and Terminal B South and North, the airlines need more fuel.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design				2,000			2,000	
Construction						18,000	18,000	
Equipment								
Civic Art								
Other								
Total Allocations				2,000		18,000	20,000	
Source of Funds								
Revenue Bonds/Commercial Paper				2,000		18,000	20,000	
Total Funds				2,000		18,000	20,000	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REPLACE PUBLIC UTILITY LINES - GBIAH		Council District					CIP No.: A-000586 (ADOPTED)	
		Location: B	Served: W					
		Geographic Ref.:	Key Map: 374A/B		Neighborhood:			
Description: Replace public utility water and sewer lines around the IAH terminal and central cargo area.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Due to aging infrastructure the existing water and sewer lines have reached their useful life span of 35+ years.			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design				500			500	
Construction					4,500		4,500	
Equipment								
Civic Art								
Other								
Total Allocations				500	4,500		5,000	
Source of Funds								
Airport Renl & Replacement Fund				500	4,500		5,000	
Airports Improvement Fund								
Total Funds				500	4,500		5,000	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: NOISE MITIGATION PROGRAM - GBIAH		Council District					CIP No.:
		Location: B	Served: W		A-000587 (ADOPTED)		
		Geographic Ref.:	Key Map:		Neighborhood:		
Description: Sound insulation of houses in the North Hollow Subdivision.		Operational and Maintenance Costs: (\$ Thousands)					
		<u>2012</u>		<u>2013</u>		<u>2014</u>	
		<u>2015</u>		<u>2016</u>			
Justification: Homes identified within the 65 DNL Noise Contour for IAH must be mitigated as a part of the Record of Decision (ROD) in the previous EIS.		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition		2,500	5,500				8,000
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		2,500	5,500				8,000
Source of Funds							
Airports Improvement Fund		2,500	3,100				5,600
FAA/AIP (Federal Funds)			2,400				2,400
Total Funds		2,500	5,500				8,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: REHABILITATE AND EXPAND ARFF STATION - HAS		Council District					CIP No.: A-000590 (ADOPTED)	
		Location: B,E		Served: W				
		Geographic Ref.:		Key Map: 374C,57 5F				Neighborhood:
Description: Rehabilitate and expand stations including new vehicle bays, dormitory space, training area and offices to support ARFF management function. Justification: ARFF Station 92 at IAH and Station 81 at HOU are over twenty (20) years old, the station utilities are approaching their intended useful life and require replacement and upgrading. Expansion of these stations is essential to support Part 139 compliance and FAA safety initiatives.		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			300					300
Construction				2,700				2,700
Equipment								
Civic Art								
Other								
Total Allocations			300	2,700				3,000
Source of Funds								
Airports Improvement Fund			300	2,700				3,000
Total Funds			300	2,700				3,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: TEMPORARY FIS - HOU		Council District					CIP No.:	
		Location: I	Served: W			A-000592		
		Geographic Ref.:	Key Map: 575B		(ADOPTED)			
				Neighborhood:				
Description: Construct a Temporary FIS at Hobby Airport in the terminal area. This facility will provide stations for Immigration/Passport Control and for Customs and Border Patrol for incoming foreign flights. Baggage facilities are included in the project.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Airlines are planning flights from foreign destinations.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design					1			1
Construction							4,500	4,500
Equipment								
Civic Art								
Other								
Total Allocations					1		4,500	4,501
Source of Funds								
Airports Improvement Fund					1		4,500	4,501
Total Funds					1		4,500	4,501

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: IMPLEMENT ELLINGTON DRAINAGE MASTER PLAN RECOMMENDATIONS - EFD	Council District					CIP No.: A-000593 (ADOPTED)	
	Location:	E	Served:	W			
	Geographic Ref.:		Key Map:	617C/D	Neighborhood:		
Description: Implement the Ellington Drainage Master Plan recommendations which will include a detention pond and channel improvements. Justification: Runway 17R-33L is inundated by the 100 year flow. The southeast side of the airport floods, severely restricting the runway and all adjacent facilities during heavy storm.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design	700						700
Construction						6,300	6,300
Equipment							
Civic Art							
Other							
Total Allocations	700					6,300	7,000
Source of Funds							
Airports Improvement Fund	700					1,575	2,275
Proposed FEMA						4,725	4,725
Total Funds	700					6,300	7,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: ELECTRICAL AND COMMUNICATION TESTING - HAS		Council District					CIP No.:	
		Location: B,E,I	Served: W			A-000594		
		Geographic Ref.:	Key Map:			(ADOPTED)		
		Neighborhood: 42						
Description: Implement an electrical and communication testing services contract, which will be used at all three Houston Airport Facilities: George Bush Intercontinental, William P. Hobby and Ellington.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Currently HAS, has no direct method to provide third party testing for electrical and communication projects.		<u>2012</u>		<u>2013</u>		<u>2014</u>		
		<u>2015</u>		<u>2016</u>				
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
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

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: GREASE LINES IN TERMINAL A, B AND D - GBIAH		Council District				CIP No.:	
		Location: B	Served: AKK			A-000596	
		Geographic Ref.:	Key Map: 374A,B		(ADOPTED)		
		Neighborhood: 42					
Description: Install new grease lines to replace existing lines in Terminal A, B and D.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: Current grease lines have reached their useful life cycle. These grease lines are failing due to their age; and the fluids and chemicals flowing through them.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				Project Total
			2012	2013	2014	2015	2016
Acquisition							
Design		1,000	1,800				2,800
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		1,000	1,800				2,800
Source of Funds							
Airport Renl & Replacement Fund		1,000	1,800				2,800
Total Funds		1,000	1,800				2,800

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: ROADWAY SIGNAGE - GBIAH		Council District					CIP No.:	
		Location: B	Served: W				A-000597	
		Geographic Ref.:		Key Map: 374	Neighborhood: 42		(ADOPTED)	
Description: Replace finishes and graphics of existing signs on JFK, Will Clayton, service roads, terminal roads and side roads. Existing sign structures and foundations will remain.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: There are approximately 150 exterior roadway signs of various sizes. Previous improvements were done in 1997 under project 506 and 1999 under project 552. IAH PPM modified the finishes and graphics. These finishes have deteriorated and IAH PPM is no longer responsible for signage.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		5,000						5,000
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		5,000						5,000
Source of Funds								
Airports Improvement Fund		5,000						5,000
Total Funds		5,000						5,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: INSPECTION AND REPAIRS FOR ALL HAS BUILDINGS - GBIAH	Council District					CIP No.: A-000599 (ADOPTED)	
	Location: B	Served: W					
	Geographic Ref.:	Key Map: 374A,B		Neighborhood: 42			
Description: A professional architectural and engineering service is required to inspect and repair aging structures, utilities, and support infrastructure to existing buildings. Justification: All buildings are under heavy use. These are commercial and require periodic inspections for roof, structural integrity, utilities, and support infrastructure to maintain safety and viability of the buildings. Any damage or downtime to the buildings impacts the public, employees and tenants by restricting their use of the facility.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design		1,000	1,000	1,000	1,500		4,500
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		1,000	1,000	1,000	1,500		4,500
Source of Funds							
Airport Renl & Replacement Fund		1,000	1,000	1,000	1,500		4,500
Total Funds		1,000	1,000	1,000	1,500		4,500

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: CNG STATION FENCE - GBIAH		Council District					CIP No.:	
		Location: B	Served: W				A-000600	
		Geographic Ref.:		Key Map: 374P	Neighborhood: 42		(ADOPTED)	
Description: This project will construct a security fence with gates around the compressed natural gas station which is being constructed/donated to HAS by others.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Security fencing is needed to protect the facility from theft, vandalism, and possible liability issues.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			400					400
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			400					400
Source of Funds								
Airports Improvement Fund			400					400
Total Funds			400					400

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Aviation

Project: GBAS - GBIAH		Council District				CIP No.:		
		Location: B	Served: W		A-000604			
		Geographic Ref.: L	Key Map: 334,374		(ADOPTED)			
		Neighborhood: 42						
Description: This Ground Based Augmentation System is the next generation air Transportation System. It provides continuous monitoring of aircraft inside the Tower Controlled Airport (TCA).		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This new technology provides air traffic controllers with better accuracy and controll of aircraft. It reduces the risk of accidents and increases safety within the TCA.				<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		1,250						1,250
Equipment								
Civic Art								
Other								
Total Allocations		1,250						1,250
Source of Funds								
Airports Improvement Fund		1,250						1,250
Total Funds		1,250						1,250