

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Technical Engineering Services HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000138	
<b>Project Description</b>					
Project funds structural, mechanical, electrical, communications, architectural, surveys, programming and laboratory services to investigate and support various projects.		<b>City Council District</b>			
		Location	BEI	Address Descr 2:	374, 575, 577
		Served:	ALL	Zip Codes:	
		Key Map:	374 & 577	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Project required to assist Department of Aviation in research, scope, design, implementation of minor projects and CIP development.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	19,019	200				200	19,219	
Construction	867						867	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>19,886</b>	<b>200</b>				<b>200</b>	<b>20,086</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	19,886						19,886	
AIF		200				200	200	
<b>Total Funds</b>	<b>19,886</b>	<b>200</b>				<b>200</b>	<b>20,086</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: MID-FIELD TAXIWAY - IAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000204	
<b>Project Description</b>					
Taxiway connector between Taxiway SB and NB east of the Airport Services Complex		<b>City Council District</b>			
		Location	B	Address Descr 2:	374B
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						33,000	33,000	33,000
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>Source of Funds</b>								
AIF						33,000	33,000	33,000
<b>Total Funds</b>						<b>33,000</b>	<b>33,000</b>	<b>33,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Expand Airport Services Complex - IAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000221	
<b>Project Description</b>					
Project implements additional developments recommended by the Master Plan Study, consisting of vehicle maintenance shed, public safety, building storage facilities and shop ventilation systems.		<b>City Council District</b>			
		Location	B	Address Descr 2:	374B
		Served:	ALL	Zip Codes:	77032
		Key Map:	374B	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Project is necessary to enhance airport security, expand warehousing and vehicle facilities to meet anticipated needs.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	0					800	800	800
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>800</b>	<b>800</b>	<b>800</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	0							0
AIF						800	800	800
<b>Total Funds</b>	<b>0</b>					<b>800</b>	<b>800</b>	<b>800</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Refurbish Parking Garage - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000310	
<b>Project Description</b>					
Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation and clean exterior surface of parking garage. Create new parking structure		<b>City Council District</b>			
		Location	I	Address Descr 2:	575B
		Served:	ALL	Zip Codes:	77061
		Key Map:	575B	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
To maintain and grow revenue producing facilities in a safe, useable and attractive condition		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	4,689	300				300	4,989	
Construction	10,144	50,000	2,000			52,000	62,144	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>14,832</b>	<b>50,300</b>	<b>2,000</b>			<b>52,300</b>	<b>67,132</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	14,832						14,832	
AIF		50,300	2,000			52,300	52,300	
<b>Total Funds</b>	<b>14,832</b>	<b>50,300</b>	<b>2,000</b>			<b>52,300</b>	<b>67,132</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Miscellaneous Construction HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000348	
<b>Project Description</b>					
Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements and limited scope construction for airlines and other tenants		<b>City Council District</b>			
		Location	BEI	Address Descr 2:	
		Served:	ALL	Zip Codes:	
		Key Map:	N/A	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Project provides unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	1,250						1,250	
Construction	15,077		3,000			3,000	18,077	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>16,327</b>		<b>3,000</b>			<b>3,000</b>	<b>19,327</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	16,327						16,327	
AIF			3,000			3,000	3,000	
<b>Total Funds</b>	<b>16,327</b>		<b>3,000</b>			<b>3,000</b>	<b>19,327</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: People Mover Extension GEORGE BUSH INTERCONTINENTAL		Project No.		A-000354	
<b>Project Description</b>					
Upgrade tech control system of the APM System.		<b>City Council District</b>			
		Location	B	Address Descr 2:	374A
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The antiquated control system has lasted beyond its life cycle.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction				2,000		2,000	2,000	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	
<b>Source of Funds</b>								
AIF				2,000		2,000	2,000	
<b>Total Funds</b>				<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Airfield & Grounds Associated Facilities WILLIAM P. HOBBY AIRPORT		Project No.		A-000362	
<b>Project Description</b>					
Prefabricated building to house repair bays, parts storage and office/employee facilities equipped with appropriate environmental safeguards. Relocate facilities maintenance building. Construct a new Airfield & Grounds building including car wash.		<b>City Council District</b>			
		Location	I	Address Descr 2:	575K
		Served:	ALL	Zip Codes:	77061
		Key Map:	575K	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Permanent facility to replace deteriorated existing temporary facility which is no longer economically maintainable		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	0						0	
Construction		7,374				7,374	7,374	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>7,374</b>				<b>7,374</b>	<b>7,374</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	0						0	
AIF		7,374				7,374	7,374	
<b>Total Funds</b>	<b>0</b>	<b>7,374</b>				<b>7,374</b>	<b>7,374</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Aviation Planning Services HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000368	
<b>Project Description</b>					
The airport system facility concept development, impact studies and assessments. This is a one-time appropriation spread out over multiple years		<b>City Council District</b>			
		Location	BE	Address Descr 2:	374, 575, 577
		Served:	ALL	Zip Codes:	
		Key Map:	374K	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning	21,796							21,796
Acquisition-Land								
Design	5,120							5,120
Construction								
Equipment Acquisition								
Salary Recovery								
Other		6,700					6,700	6,700
<b>Total Allocation</b>	<b>26,916</b>	<b>6,700</b>					<b>6,700</b>	<b>33,616</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	26,916							26,916
AIF		6,700					6,700	6,700
<b>Total Funds</b>	<b>26,916</b>	<b>6,700</b>					<b>6,700</b>	<b>33,616</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: RUNWAY 17L/35R REHAB-EFD ELLINGTON AIRPORT		Project No.		A-000389	
<b>Project Description</b>					
Rehabilitate Airfield Pavement on Runway 17L - 35R.		<b>City Council District</b>			
		Location	E	Address Descr 2:	577V
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Pavement deterioration as identified by the airports pavement management system.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						109	109	109
Construction						1,210	1,210	1,210
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>1,319</b>	<b>1,319</b>	<b>1,319</b>
<b>Source of Funds</b>								
AIF						1,319	1,319	1,319
<b>Total Funds</b>						<b>1,319</b>	<b>1,319</b>	<b>1,319</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Implement GIS System - HAS HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000417	
<b>Project Description</b>					
Survey all above ground/underground structure, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.		<b>City Council District</b>			
		Location	BEI	Address Descr 2:	
		Served:	ALL	Zip Codes:	
		Key Map:	N/A	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Accurate drawings of above/underground structure are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS)		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	-3							-3
Construction								
Equipment Acquisition								
Salary Recovery								
Other						3,000	3,000	3,000
<b>Total Allocation</b>	<b>-3</b>					<b>3,000</b>	<b>3,000</b>	<b>2,997</b>
<b>Source of Funds</b>								
8200 - HAS-Consolidated2000 AMT Construction	-3							-3
AIF						3,000	3,000	3,000
<b>Total Funds</b>	<b>-3</b>					<b>3,000</b>	<b>3,000</b>	<b>2,997</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Hobby Cargo Building -HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000418	
<b>Project Description</b>					
Construct a new Southwest Cargo Building and demolish the existing Cargo building.		<b>City Council District</b>			
		Location	I	Address Descr 2:	575
		Served:	ALL	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	AI.SALV.1	Sub-Category:	
<b>Project Justification</b>					
This building removal will provide space for a new parking lot located just NE of the terminal. This parking lot will improve HAS cash flow		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		5,310					5,310	5,310
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>5,310</b>					<b>5,310</b>	<b>5,310</b>
<b>Source of Funds</b>								
AIF		5,310					5,310	5,310
<b>Total Funds</b>		<b>5,310</b>					<b>5,310</b>	<b>5,310</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Civic Art for Aviation-HAS HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000422	
<b>Project Description</b>					
Incorporate artwork in building projects planned for public use		<b>City Council District</b>			
		Location	BEI	Address Descr 2:	
		Served:	ALL	Zip Codes:	
		Key Map:	N/A	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Projects needed to incorporate art work in building projects planned for public use.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	10,772							10,772
Construction								
Equipment Acquisition								
Salary Recovery								
Other		1,069	101	1,189	138		2,497	2,497
<b>Total Allocation</b>	<b>10,772</b>	<b>1,069</b>	<b>101</b>	<b>1,189</b>	<b>138</b>		<b>2,497</b>	<b>13,269</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	10,772							10,772
AIF		1,069	101	1	138		1,309	1,309
Rev Bonds/Com Paper				1,188			1,188	1,188
<b>Total Funds</b>	<b>10,772</b>	<b>1,069</b>	<b>101</b>	<b>1,189</b>	<b>138</b>		<b>2,497</b>	<b>13,269</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: New HPD Facility GEORGE BUSH INTERCONTINENTAL		Project No.		A-000430	
<b>Project Description</b>					
Design and construct a new HPD Facility		<b>City Council District</b>			
		Location	B	Address Descr 2:	374
		Served:	ALL	Zip Codes:	77032
		Key Map:	333Z	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
A new HPD Facility separate from the terminal area is needed to free up needed terminal space, terminal space parking and to increase HPD response time by moving the facility out of the terminal area.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	0		350				350	350
Construction					8,920		8,920	8,920
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>350</b>		<b>8,920</b>		<b>9,270</b>	<b>9,270</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	0							0
AIF			350		8,920		9,270	9,270
<b>Total Funds</b>	<b>0</b>		<b>350</b>		<b>8,920</b>		<b>9,270</b>	<b>9,270</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Ground Transportation Mgmt System-GBIAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000437	
<b>Project Description</b>					
Provide ground transportation with a location and facilities for taxi cab drivers while they wait for their turn to enter the airport terminal area		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	AI.E442.1	Sub-Category:	
<b>Project Justification</b>					
Taxi cab drivers need a place to relax prior to entering the cue		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design			200				200	200
Construction				1,000			1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>200</b>	<b>1,000</b>			<b>1,200</b>	<b>1,200</b>
<b>Source of Funds</b>								
AIF			200	1,000			1,200	1,200
<b>Total Funds</b>			<b>200</b>	<b>1,000</b>			<b>1,200</b>	<b>1,200</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Extend Challenger Boulevard - EFD ELLINGTON AIRPORT		Project No.		A-000441	
<b>Project Description</b>					
Extend Challenger boulevard to Brantley and rework the roadway lighting to coordinate with the preferred traffic flow		<b>City Council District</b>			
		Location	E	Address Descr 2:	577X
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The roadway system need to be better defined to encourage and coordinate the preferred traffic flow for new development planned for Ellington Airport, specifically the new T-Hangers		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		100				100	100	
Construction		2,000				2,000	2,000	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>2,100</b>				<b>2,100</b>	<b>2,100</b>	
<b>Source of Funds</b>								
AIF		2,100				2,100	2,100	
<b>Total Funds</b>		<b>2,100</b>				<b>2,100</b>	<b>2,100</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: PN 604A Inter-Terminal Train (ITT) GEORGE BUSH INTERCONTINENTAL	Project No.		A-000477	
<b>Project Description</b>				
Professional engineering services for the evaluation of existing conditions and design services for emergency repairs of the Inter Terminal Train and the rehabilitation of critical infrastructure at George Bush Intercontinental Airport (IAH)	<b>City Council District</b>			
	Location	B	Address Descr 2:	334W
	Served:	ALL	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Storm water is infiltrating into the ITT level through the expansion joints which could increase the corrosion potential of the reinforced concrete, damage the structural integrity of the tunnel and reduce the overall life of the structure.	Units:	0		
	Start Year:	2013		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	500		1,000				1,500	
Construction		5,000				5,000	5,000	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>500</b>	<b>5,000</b>	<b>1,000</b>			<b>6,000</b>	<b>6,500</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	500						500	
AIF		5,000	1,000			6,000	6,000	
<b>Total Funds</b>	<b>500</b>	<b>5,000</b>	<b>1,000</b>			<b>6,000</b>	<b>6,500</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Terminal D Remodeling GEORGE BUSH INTERCONTINENTAL	Project No.	A-000483	
<b>Project Description</b>			
Remodeling of Terminal D with upgrades of existing MEP (Mechanical, Electrical & Plumbing) systems and existing architectural/civil systems. Also replace and update the fire suppression/domestic water system.	<b>City Council District</b>		
	Location	B	Address Descr 2: 334X
	Served:	ALL	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Project needed to accommodate growth and current need consistent with long term concepts to improve passenger services.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					200		200	200
Construction					1,000		1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>1,200</b>		<b>1,200</b>	<b>1,200</b>
<b>Source of Funds</b>								
AIF					1,200		1,200	1,200
<b>Total Funds</b>					<b>1,200</b>		<b>1,200</b>	<b>1,200</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Landside Roadway Improvements - IAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000509	
<b>Project Description</b>					
Project will provide landside roadway repairs to pavement, joints, and manholes.		<b>City Council District</b>			
		Location	B	Address Descr 2:	374
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	405						405	
Construction		12,000				12,000	12,000	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>405</b>	<b>12,000</b>				<b>12,000</b>	<b>12,405</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	405						405	
AIF		12,000				12,000	12,000	
<b>Total Funds</b>	<b>405</b>	<b>12,000</b>				<b>12,000</b>	<b>12,405</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: New GT Staging Area - GBIAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000510	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	B	Address Descr 2:	374
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Project will help alleviate curbside and roadway congestion.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						200	200	200
Construction						2,500	2,500	2,500
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>Source of Funds</b>								
AIF						2,700	2,700	2,700
<b>Total Funds</b>						<b>2,700</b>	<b>2,700</b>	<b>2,700</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Airport Pavement Replacement HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000513	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	BEI	Address Descr 2:	374, 575, 577
		Served:	ALL	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
To fund small projects which need immediate action to replace our pavement when unforeseen events occur.		Units:	0		
		Start Year:	2010		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	0		6,000			2,250	8,250	8,250
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>6,000</b>			<b>2,250</b>	<b>8,250</b>	<b>8,250</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	0							0
AIF			6,000				6,000	6,000
Airport Renl & Repl						2,250	2,250	2,250
<b>Total Funds</b>	<b>0</b>		<b>6,000</b>			<b>2,250</b>	<b>8,250</b>	<b>8,250</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Reconstruct Taxiway SA AND SB - GBIAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000515	
<b>Project Description</b>					
This project will reconstruct taxiway SA and SB to concrete taxiways		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				4,000			4,000	4,000
Construction						36,000	36,000	36,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>4,000</b>		<b>36,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Source of Funds</b>								
AIF				4,000		36,000	40,000	40,000
<b>Total Funds</b>				<b>4,000</b>		<b>36,000</b>	<b>40,000</b>	<b>40,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Sanitary Sewer - GBIAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000516	
<b>Project Description</b>					
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 (Air Traffic Control Tower)		<b>City Council District</b>			
		Location	B	Address Descr 2:	374A
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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		Units:	0		
		Start Year:	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2014-2018					2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	9	1,600					1,600	1,609
Construction	1,016		8,000				8,000	9,016
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,025</b>	<b>1,600</b>	<b>8,000</b>				<b>9,600</b>	<b>10,625</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	1,025							1,025
AIF		1,600	8,000				9,600	9,600
<b>Total Funds</b>	<b>1,025</b>	<b>1,600</b>	<b>8,000</b>				<b>9,600</b>	<b>10,625</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Install Lighted Crosswalk on Termini-GBIAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000517	
<b>Project Description</b>					
Install lighted crosswalks to improve passenger safety in the passenger loading areas in all Terminals		<b>City Council District</b>			
		Location	B	Address Descr 2:	374A, 374B
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Safety concern related to passenger traffic crossing through heavy traffic area in the passenger loading and unloading areas throughout the terminals.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						100	100	100
Construction						800	800	800
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>900</b>	<b>900</b>	<b>900</b>
<b>Source of Funds</b>								
AIF						900	900	900
<b>Total Funds</b>						<b>900</b>	<b>900</b>	<b>900</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Expand Baggage Makeup Building - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000518	
<b>Project Description</b>					
Expand the existing baggage makeup building to the south to provide adequate baggage makeup area for new and future airlines.		<b>City Council District</b>			
		Location	I	Address Descr 2:	575B
		Served:	ALL	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						500	500	500
Construction						4,500	4,500	4,500
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Source of Funds</b>								
AIF						5,000	5,000	5,000
<b>Total Funds</b>						<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Install Canopy at Pass Drop Off Area - H WILLIAM P. HOBBY AIRPORT		Project No.		A-000519	
<b>Project Description</b>					
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 fro the garage to the terminal		<b>City Council District</b>			
		Location	I	Address Descr 2:	575B
		Served:	ALL	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		750				750	750	
Construction			7,500			7,500	7,500	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>750</b>	<b>7,500</b>			<b>8,250</b>	<b>8,250</b>	
<b>Source of Funds</b>								
AIF		750	7,500			8,250	8,250	
<b>Total Funds</b>		<b>750</b>	<b>7,500</b>			<b>8,250</b>	<b>8,250</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Consolidated Communications Center, IAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000525	
<b>Project Description</b>					
This project will construct an Airport Operations & Data Center. This state of the art facility will house Airport Communications Center (ACC) and Airport Operations Center (AOC) functions with the capability to support IAH, HOU and EFD simultaneously. The center will also include a data center supporting multiple airport security and operati		<b>City Council District</b>			
		Location	B	Address Descr 2:	374
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The existing Department Operations Center (DOC), IAH Airport Operations Center (AOC), and IAH Airport Communications Center (ACC) are inadequate to support the increasing security and operational needs, and do not provide the desired level of redundancy.		Units:	0		
		Start Year:	2009		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		2,000				2,000	2,000	
Construction	0			20,000		20,000	20,000	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>2,000</b>		<b>20,000</b>		<b>22,000</b>	<b>22,000</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	0						0	
AIF		2,000		20,000		22,000	22,000	
<b>Total Funds</b>	<b>0</b>	<b>2,000</b>		<b>20,000</b>		<b>22,000</b>	<b>22,000</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: FIS & GENERAL AVIATION CENTER ELLINGTON AIRPORT		Project No.		A-000530	
<b>Project Description</b>					
Construct a 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		<b>City Council District</b>			
		Location	E	Address Descr 2:	577Y
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		900					900	900
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>900</b>					<b>900</b>	<b>900</b>
<b>Source of Funds</b>								
AIF		900					900	900
<b>Total Funds</b>		<b>900</b>					<b>900</b>	<b>900</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Construct of Ellington Field Bypass -EFD ELLINGTON AIRPORT		Project No.		A-000532	
<b>Project Description</b>					
Project will design and construct the Ellington Field Bypass (Space Center Boulevard) from Hwy 3 to the existing Space Center Boulevard along the southern boundary of the airport.		<b>City Council District</b>			
		Location	E	Address Descr 2:	617C, 617D
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This road increases the development potential for the southeast side of Ellington Field and provide an alternative route for industrial traffic.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						900	900	900
Construction						5,100	5,100	5,100
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Source of Funds</b>								
AIF						6,000	6,000	6,000
<b>Total Funds</b>						<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Ramp Pavement Reconstruction - EFD ELLINGTON AIRPORT		Project No.		A-000533	
<b>Project Description</b>					
Ramp pavement reconstruction adjacent to Southwest Airport Services FBO		<b>City Council District</b>			
		Location	E	Address Descr 2:	577Y
		Served:	ALL	Zip Codes:	77034
		Key Map:	577Y	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						200	200	200
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>200</b>	<b>200</b>	<b>200</b>
<b>Source of Funds</b>								
AIF						200	200	200
<b>Total Funds</b>						<b>200</b>	<b>200</b>	<b>200</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Lee Road Reconstruction - IAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000535	
<b>Project Description</b>					
Lee Road will be redesigned to provide access to the northeast cargo area from FM 1960		<b>City Council District</b>			
		Location	B	Address Descr 2:	334V, 334Z
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The existing Lee Road will be removed to make room for the expansion of the northeast cargo area. Lee Road will be redesigned to provide access to the cargo area		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						100	100	100
Construction						900	900	900
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Source of Funds</b>								
AIF						1,000	1,000	1,000
<b>Total Funds</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Concessions Technology - GBIAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000537	
<b>Project Description</b>					
This project will provide digital advertising and mobile concession carts.		<b>City Council District</b>			
		Location	B	Address Descr 2:	374A, 374B
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Revenue generator		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning						1,000	1,000	1,000
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Source of Funds</b>								
AIF						1,000	1,000	1,000
<b>Total Funds</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Economy Lot Parking Expansion - GBIAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000546	
<b>Project Description</b>					
Expand economy parkin lot		<b>City Council District</b>			
		Location	B	Address Descr 2:	575B, 575C
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Revenue generator		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		1,000				1,000	1,000	
Construction			10,800			10,800	10,800	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>1,000</b>	<b>10,800</b>			<b>11,800</b>	<b>11,800</b>	
<b>Source of Funds</b>								
AIF		1,000				1,000	1,000	
Rev Bonds			10,800			10,800	10,800	
<b>Total Funds</b>		<b>1,000</b>	<b>10,800</b>			<b>11,800</b>	<b>11,800</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: PN697 Prof Prog Mgmt HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000547	
<b>Project Description</b>					
Program management services for major projects		<b>City Council District</b>			
		Location	BEI	Address Descr 2:	
		Served:	ALL	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This project will perform activities that directly support any of the work to be assigned to HAS for major projects		Units:	0		
		Start Year:	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning	20,000							20,000
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			18,000				18,000	18,000
<b>Total Allocation</b>	<b>20,000</b>		<b>18,000</b>				<b>18,000</b>	<b>38,000</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	20,000							20,000
AIF			18,000				18,000	18,000
<b>Total Funds</b>	<b>20,000</b>		<b>18,000</b>				<b>18,000</b>	<b>38,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: PN696 HPD/HFD AirpRadios &CityWideCov HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000549	
<b>Project Description</b>					
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 assets database. This will include hardware, software, scanner equipment, ID tags and related components		<b>City Council District</b>			
		Location	BEI	Address Descr 2:	
		Served:	ALL	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Incorporation of RFID technology will improve the accuracy of fixed asset data and will enable HAS to comply with City's policy. It will also streamline the manpower required to conduct the annual physical audit.		Units:	0		
		Start Year:	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	0						0	
Salary Recovery								
Other						2,500	2,500	
<b>Total Allocation</b>						<b>2,500</b>	<b>2,500</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	0						0	
AIF						2,500	2,500	
<b>Total Funds</b>	<b>0</b>					<b>2,500</b>	<b>2,500</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: FAA Engineering Agreement ELLINGTON AIRPORT		Project No.		A-000564	
<b>Project Description</b>					
Building a modern tower to facilitate the increasing traffic demands at Ellington Field		<b>City Council District</b>			
		Location	E	Address Descr 2:	577X
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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		Units:	0		
		Start Year:	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	812		105			105	917	
Construction		750	6,400			7,150	7,150	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>812</b>	<b>750</b>	<b>6,505</b>			<b>7,255</b>	<b>8,067</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	812						812	
AIF		750	6,505			7,255	7,255	
<b>Total Funds</b>	<b>812</b>	<b>750</b>	<b>6,505</b>			<b>7,255</b>	<b>8,067</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Terminal B South Piers Apron @ Bush IAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000565	
<b>Project Description</b>					
Construct Terminal B South piers at Bush IAH replacing the flight stations. Construct new apron, relocate public utilities and install new drainage in coordination with United Airlines construction of new concourse on the south side of Terminal B.		<b>City Council District</b>			
		Location	B	Address Descr 2:	374A
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This project is being constructed "in concert" with United Airlines construction of new concourse on the south side of Terminal B.		Units:	0		
		Start Year:	2008		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	3,750		1,000	6,500			11,250	
Construction	6,102			122,700			128,802	
Equipment Acquisition	28						28	
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>9,880</b>		<b>1,000</b>	<b>129,200</b>			<b>130,200</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	9,880						9,880	
Rev Bonds/Com Paper			1,000	129,200			130,200	
<b>Total Funds</b>	<b>9,880</b>		<b>1,000</b>	<b>129,200</b>			<b>130,200</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: New Runway per Master Plan IAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000568	
<b>Project Description</b>					
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		<b>City Council District</b>			
		Location	B	Address Descr 2:	334, 374
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The Environmental Impact Statement will show the need for a new runway to handle increased levels of airport operations and passengers		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						11,000	11,000	11,000
Construction						19,000	19,000	19,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Source of Funds</b>								
AIF						30,000	30,000	30,000
<b>Total Funds</b>						<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Upgrade Airfields to Standards - GBIAH GEORGE BUSH INTERCONTINENTAL	Project No.	A-000569	
<b>Project Description</b>			
Upgrade Taxiways to FAA standards for ADG VI Aircraft. Construction in three phases: Taxiways in Phase I - EE, EA, NP, NBTaxiways in Phase II - NE, CC, NP, NF, NG,	<b>City Council District</b>		
	Location	B	Address Descr 2: 334, 374
	Served:	ALL	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
These modifications are needed to meet FAA airport regulations for ADG VI aircraft operations. This project supports "Go Global " goal.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction			15,000				15,000	15,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>15,000</b>				<b>15,000</b>	<b>15,000</b>
<b>Source of Funds</b>								
AIF			3,500				3,500	3,500
AIP			11,500				11,500	11,500
<b>Total Funds</b>			<b>15,000</b>				<b>15,000</b>	<b>15,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Reconstruction of Taxiway NA & NB -GBIAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000570	
<b>Project Description</b>					
This project will reconstruct taxiway NA and NB. These taxiways have seen heavy traffic during last few years of its normal life cycle		<b>City Council District</b>			
		Location	B	Address Descr 2:	334W, 334X
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
According to our pavement management these taxiways need to be reconstructed due to heavy traffic.		Units:	0		
		Start Year:	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	3,000			2,000			2,000	5,000
Construction						25,000	25,000	25,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>3,000</b>			<b>2,000</b>		<b>25,000</b>	<b>27,000</b>	<b>30,000</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	3,000							3,000
AIF				2,000		25,000	27,000	27,000
<b>Total Funds</b>	<b>3,000</b>			<b>2,000</b>		<b>25,000</b>	<b>27,000</b>	<b>30,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: DRAINAGE CAPACITY - IAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000572	
<b>Project Description</b>					
This project will purchase land and construct a detention pond offsite of George Bush Intercontinental Airport		<b>City Council District</b>			
		Location	B	Address Descr 2:	375
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The FAA advisory circular mandates that no detentions are allowed within 10,000 feet of runways. Water needs to drain from airfield to prevent wildlife from nesting near an airport		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land						5,000	5,000	5,000
Design						5,000	5,000	5,000
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Source of Funds</b>								
AIF						10,000	10,000	10,000
<b>Total Funds</b>						<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Perimeter Security Intrusion Detection S GEORGE BUSH INTERCONTINENTAL		Project No.		A-000573	
<b>Project Description</b>					
This project is to implement fence vibration technology to further enhance IAH perimeter security.		<b>City Council District</b>			
		Location	B	Address Descr 2:	333, 373
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This will complete the Perimeter Intrusion Detection System (PIDS) not covered by ground radar.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						50	50	50
Construction						450	450	450
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>500</b>	<b>500</b>	<b>500</b>
<b>Source of Funds</b>								
AIF						500	500	500
<b>Total Funds</b>						<b>500</b>	<b>500</b>	<b>500</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Extend Taxiway G to Taxiway C - EFD ELLINGTON AIRPORT		Project No.		A-000575	
<b>Project Description</b>					
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		<b>City Council District</b>			
		Location	E	Address Descr 2:	577V
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						200	200	200
Construction						1,800	1,800	1,800
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Source of Funds</b>								
AIF						2,000	2,000	2,000
<b>Total Funds</b>						<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Modify N Electrical Vault and Misc. Elec WILLIAM P. HOBBY AIRPORT		Project No.		A-000576	
<b>Project Description</b>					
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		<b>City Council District</b>			
		Location	I	Address Descr 2:	575B
		Served:	ALL	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
South vault and North vault operations create maintenance complexity. Airfield infrasturcture like duckbanks and aging circuits needs to be upgraded which were not covered under runway upgrades		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						1,175	1,175	1,175
Construction						10,575	10,575	10,575
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>11,750</b>	<b>11,750</b>	<b>11,750</b>
<b>Source of Funds</b>								
AIF						11,750	11,750	11,750
<b>Total Funds</b>						<b>11,750</b>	<b>11,750</b>	<b>11,750</b>

Project: NEW ELECTRICAL VAULT AT AOA - EFD		Project No.		A-000577	
<b>Project Description</b>					
		<b>City Council District</b>			
		Location		Address Descr 2:	
		Served:		Zip Codes:	
		Key Map:	577X,Y	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						275	275	275
Construction						2,475	2,475	2,475
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
<b>Source of Funds</b>								
AIF						2,750	2,750	2,750
<b>Total Funds</b>						<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Hobby Drainage & Roadway Flooding - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000580	
<b>Project Description</b>					
This project will provide drainage improvements at Hobby Airport		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	ALL	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Flooding is a major problem at Hobby preventing passengers from arriving at the terminal to catch their flight		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						350	350	350
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>						<b>350</b>	<b>350</b>	<b>350</b>
<b>Source of Funds</b>								
AIF						350	350	350
<b>Total Funds</b>						<b>350</b>	<b>350</b>	<b>350</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Future Fuel Farm Expansion - GBIAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000585	
<b>Project Description</b>					
This project is to increase the fuel storage capacity for the airlines		<b>City Council District</b>			
		Location	B	Address Descr 2:	373D
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
After the expansion of Terminal D and Terminal B South and North, the airlines need more fuel		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design			2,000				2,000	2,000
Construction				18,000			18,000	18,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>2,000</b>	<b>18,000</b>			<b>20,000</b>	<b>20,000</b>
<b>Source of Funds</b>								
AIF			2,000	18,000			20,000	20,000
<b>Total Funds</b>			<b>2,000</b>	<b>18,000</b>			<b>20,000</b>	<b>20,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Replace Public Utility lines IAH GEORGE BUSH INTERCONTINENTAL		Project No.		A-000586	
<b>Project Description</b>					
Replace Public Utility Water and Sewer Lines around the IAH Terminal area and Central Cargo area.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Due to aging infrastructure the existing water and sewer lines have reached their useful life span of 35+ years.		Units:	0		
		Start Year:	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	3,800					730	4,530	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>3,800</b>					<b>730</b>	<b>4,530</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	3,800						3,800	
AIF						730	730	
<b>Total Funds</b>	<b>3,800</b>					<b>730</b>	<b>4,530</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Noise Program-Intangible GEORGE BUSH INTERCONTINENTAL		Project No.		A-000587	
<b>Project Description</b>					
Sound Insulation of houses in the North Hollow Subdivision		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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		Units:	0		
		Start Year:	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	1,923	2,500	3,000				5,500	7,423
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,923</b>	<b>2,500</b>	<b>3,000</b>				<b>5,500</b>	<b>7,423</b>
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	1,923							1,923
AIF		300	400				700	700
AIP		2,200	2,600				4,800	4,800
<b>Total Funds</b>	<b>1,923</b>	<b>2,500</b>	<b>3,000</b>				<b>5,500</b>	<b>7,423</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Hobby Roadway Relocation - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000592	
<b>Project Description</b>					
Relocate the Hobby entrance roadway. The roadway relocation will match the curb front of the new FIS building being constructed by Southwest Airlines. The project will improve teh curbfroent rating from D or E to B or A. This roadway relocation will provide space for a new parking garage.		<b>City Council District</b>			
		Location	I	Address Descr 2:	575B
		Served:	ALL	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The new FIS will increase passengers. This roadway relocation will help improve passenger flow into the terminal with better/larger curbfroent area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		12,000				12,000	12,000	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>12,000</b>				<b>12,000</b>	<b>12,000</b>	
<b>Source of Funds</b>								
AIF		12,000				12,000	12,000	
AIP							0	
<b>Total Funds</b>		<b>12,000</b>				<b>12,000</b>	<b>12,000</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Hobby Roadway Relocation - HOU HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000594	
<b>Project Description</b>					
This project will construct a parking guidance/locator system in HAS garages		<b>City Council District</b>			
		Location	BEI	Address Descr 2:	
		Served:	ALL	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This project will generate revenue for HAS		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		8,000					8,000	8,000
Construction								
Equipment Acquisition								
Salary Recovery								
Other		3,000					3,000	3,000
<b>Total Allocation</b>		<b>11,000</b>					<b>11,000</b>	<b>11,000</b>
<b>Source of Funds</b>								
AIF		11,000					11,000	11,000
<b>Total Funds</b>		<b>11,000</b>					<b>11,000</b>	<b>11,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Term C SoApron Lighting Pole Replacement GEORGE BUSH INTERCONTINENTAL		Project No.		A-000598	
<b>Project Description</b>					
Replacing terminal C south apron light poles, showing signs of corrosion and metal failure.		<b>City Council District</b>			
		Location	B	Address Descr 2:	37
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Normally light poles are not a maintenance issue, they are only replaced when damaged.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		1,500					1,500	1,500
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>1,500</b>					<b>1,500</b>	<b>1,500</b>
<b>Source of Funds</b>								
AIF		1,500					1,500	1,500
<b>Total Funds</b>		<b>1,500</b>					<b>1,500</b>	<b>1,500</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: PN 719 TERM D INTL FACILITY IMP & ADD GEORGE BUSH INTERCONTINENTAL		Project No.		A-000600	
<b>Project Description</b>					
This project will provide the facilities necessary for international growth. The master plan will determine if we need a new terminal or if remodeling of Terminal D with upgrades of existing MEP (Mechanical, Electrical & Plumbing) systems and existing architectural/civil systems. is needed		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Project needed to accommodate growth and current need consistent with long term concepts to improve passenger services for international carriers		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		61,100	61,100	118,035	141,760		381,995	381,995
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>61,100</b>	<b>61,100</b>	<b>118,035</b>	<b>141,760</b>		<b>381,995</b>	<b>381,995</b>
<b>Source of Funds</b>								
Rev Bonds/Com Paper		61,100	61,100	118,035	141,760		381,995	381,995
<b>Total Funds</b>		<b>61,100</b>	<b>61,100</b>	<b>118,035</b>	<b>141,760</b>		<b>381,995</b>	<b>381,995</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: PN720 HOU InternlFacility-LeaseAgrmnt.01 WILLIAM P. HOBBY AIRPORT		Project No.		A-000601	
<b>Project Description</b>					
To provide rent credits to SW airlines for capital improvements to the existing terminal facility, office relocations and concessions shell space in the new International facility.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	ALL	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Credits provided to South West Airlines for the New Use and Lease Agreement at Hobby related to construction of the Hobby International Facility		Units:	0		
		Start Year:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	0			20,000			20,000	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>20,000</b>			<b>20,000</b>	
<b>Source of Funds</b>								
8011 - HAS-Airports Improvement	0						0	
AIF				20,000			20,000	
<b>Total Funds</b>	<b>0</b>			<b>20,000</b>			<b>20,000</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Parking Garage Term C D & E GEORGE BUSH INTERCONTINENTAL		Project No.		A-000605	
<b>Project Description</b>					
Replace stairs with steel frame stairwells and replace surface membrane in the parking garage.		<b>City Council District</b>			
		Location	B	Address Descr 2:	37
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This is a safety issue and customer service issue.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		150				150	150	
Construction			1,350			1,350	1,350	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>150</b>	<b>1,350</b>			<b>1,500</b>	<b>1,500</b>	
<b>Source of Funds</b>								
AIF		150	1,350			1,500	1,500	
<b>Total Funds</b>		<b>150</b>	<b>1,350</b>			<b>1,500</b>	<b>1,500</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Terminal A Ticket Level Noise Reduction GEORGE BUSH INTERCONTINENTAL		Project No.		A-000606	
<b>Project Description</b>					
Install sound proofing material over existing TSA bag belt area in the ticket level of Terminal A.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This is in response to the noise complaints by airlines and passenger.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		200					200	200
Construction			1,800				1,800	1,800
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>200</b>	<b>1,800</b>				<b>2,000</b>	<b>2,000</b>
<b>Source of Funds</b>								
AIF		200	1,800				2,000	2,000
<b>Total Funds</b>		<b>200</b>	<b>1,800</b>				<b>2,000</b>	<b>2,000</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Term A/B Garage-PublicParking Imprvment GEORGE BUSH INTERCONTINENTAL		Project No.		A-000607	
<b>Project Description</b>					
Install better signs, additional elevators, repainting the entire facility, remove piexi-glass, replace rusting fire hose cabinets and replace lighting at all elevator landings and walkways.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
For better and efficient customer service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		550				550	550	
Construction			4,950			4,950	4,950	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>550</b>	<b>4,950</b>			<b>5,500</b>	<b>5,500</b>	
<b>Source of Funds</b>								
AIF		550	4,950			5,500	5,500	
<b>Total Funds</b>		<b>550</b>	<b>4,950</b>			<b>5,500</b>	<b>5,500</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Security Fence Replacement GEORGE BUSH INTERCONTINENTAL		Project No.		A-000608	
<b>Project Description</b>					
Replace existing security fence with new material such as wrought iron or jersey barrier.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
To improve security and prevent further vehicular incursions on the airfield area. The existing fence has been patched numerous times.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction			11,500				11,500	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>11,500</b>				<b>11,500</b>	
<b>Source of Funds</b>								
AIF			11,500				11,500	
<b>Total Funds</b>			<b>11,500</b>				<b>11,500</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Replace Existing Guard Booths-5 Booths GEORGE BUSH INTERCONTINENTAL		Project No.		A-000609	
<b>Project Description</b>					
Replace existing guard booths at five locations. Add restroom facilities at 6 locations and add telephone and data lines to all the booths.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The existing facilities are old, in disrepair and beyone economical repair.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		270				270	270	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>270</b>				<b>270</b>	<b>270</b>	
<b>Source of Funds</b>								
AIF		270				270	270	
<b>Total Funds</b>		<b>270</b>				<b>270</b>	<b>270</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Cell Phone Lots on JFK & Will Clayton GEORGE BUSH INTERCONTINENTAL	Project No.	A-000610	
<b>Project Description</b>			
Build cell phone lots on JFK and Will Clayton Boulevard.	<b>City Council District</b>		
	Location	B	Address Descr 2:
	Served:	ALL	Zip Codes: 77032
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
<b>Project Justification</b>			
This project will help reducing traffic congestion at the terminals.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		2,500				2,500	2,500	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>2,500</b>				<b>2,500</b>	<b>2,500</b>	
<b>Source of Funds</b>								
AIF		2,500				2,500	2,500	
<b>Total Funds</b>		<b>2,500</b>				<b>2,500</b>	<b>2,500</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Term B&C & West Baggage Electrical/Vaults GEORGE BUSH INTERCONTINENTAL		Project No.		A-000612	
<b>Project Description</b>					
This project will focus on the critical electrical information located in Terminal B and Terminal C East and West Baggage Electrical Vault		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Complete the phased design in support to follow-on the renewal of selected IAH electrical infrastructure		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		100				100	100	
Construction			750			750	750	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>100</b>	<b>750</b>			<b>850</b>	<b>850</b>	
<b>Source of Funds</b>								
AIF		100	750			850	850	
<b>Total Funds</b>		<b>100</b>	<b>750</b>			<b>850</b>	<b>850</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: SecurityEnhancemntsAOAperimeterFenceLine WILLIAM P. HOBBY AIRPORT		Project No.		A-000613	
<b>Project Description</b>					
Construct a perimeter fence protection system around the airfield that will prevent teh intrusion of vehicular penetration		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	ALL	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This will prevnet vehicle intrusion on airfield and wild life from digging under the AOA fence and getting into the airfield		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		100				100	100	
Construction			900			900	900	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>100</b>	<b>900</b>			<b>1,000</b>	<b>1,000</b>	
<b>Source of Funds</b>								
AIF		100	900			1,000	1,000	
<b>Total Funds</b>		<b>100</b>	<b>900</b>			<b>1,000</b>	<b>1,000</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: SatelliteCntrlUtilities-CUP Facility-HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000614	
<b>Project Description</b>					
Complete the phased design and construction of a Satellite Central Utilities Plant (CUP) facility at Hobby Airport in addition to the completion of incremental repairs the existing CUP to maintain reliable operation.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	ALL	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The new Satellite CUP a complete thermal production and distribution facility will initially house heating system boilers, chillers piping and distrubution pumps to provide adequate heating to the existing terminals and new FIS.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		375				375	375	
Construction			3,375			3,375	3,375	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>375</b>	<b>3,375</b>			<b>3,750</b>	<b>3,750</b>	
<b>Source of Funds</b>								
AIF		375	3,375			3,750	3,750	
<b>Total Funds</b>		<b>375</b>	<b>3,375</b>			<b>3,750</b>	<b>3,750</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Cargo Ramp & Taxi Lane ELLINGTON AIRPORT		Project No.		A-000615	
<b>Project Description</b>					
Construct a new Taxilane and Cargo ramp for six B-747, group V Taxilane (4000 Linear feet) Taxiway edge lights adding to existing taxilane B		<b>City Council District</b>			
		Location	E	Address Descr 2:	
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This ramp will connect taxilane with the emerging Houston Ship Channel related cargo development. This potential revenue is critical in improving financial standing of Ellington Airport. This facility would also support the spacepot.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design			900				900	
Construction				8,380			8,380	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>900</b>	<b>8,380</b>			<b>9,280</b>	
<b>Source of Funds</b>								
AIF			900	8,380			9,280	
<b>Total Funds</b>			<b>900</b>	<b>8,380</b>			<b>9,280</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Install Category IIIA ILS ELLINGTON AIRPORT		Project No.		A-000616	
<b>Project Description</b>					
Install Category IIIA ILS equipment including approach lighting system and SMGCS equipment.		<b>City Council District</b>			
		Location	E	Address Descr 2:	
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Anticipated cargo activity will require an airport to accommodate operators arriving in low visiblty conditions. Approval of category III ILS by FAA requires to have a SMGCS Plan.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					645		645	645
Construction						5,805	5,805	5,805
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>645</b>	<b>5,805</b>	<b>6,450</b>	<b>6,450</b>
<b>Source of Funds</b>								
AIF					645	5,805	6,450	6,450
<b>Total Funds</b>					<b>645</b>	<b>5,805</b>	<b>6,450</b>	<b>6,450</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Extend Runway 17R-35L ELLINGTON AIRPORT		Project No.		A-000617	
<b>Project Description</b>					
Extension of Runway 17R-35L, 200 - 1000 feet (North side)		<b>City Council District</b>			
		Location	E	Address Descr 2:	
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Initial studies have recommended that Runway 17R-35L will need to be extended 200 - 1000 feet to support spaceport operations.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					545		545	545
Construction						4,905	4,905	4,905
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>545</b>	<b>4,905</b>	<b>5,450</b>	<b>5,450</b>
<b>Source of Funds</b>								
AIF					545	4,905	5,450	5,450
<b>Total Funds</b>					<b>545</b>	<b>4,905</b>	<b>5,450</b>	<b>5,450</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Runway 17R-35L Improvement ELLINGTON AIRPORT		Project No.		A-000618	
<b>Project Description</b>					
Add asphalt shoulders to Runway 17R-35L and 4-22 to meet aircraft design group (ADG) IV requirements. Add shoulders to Taxiways A,B,C,E,F,G,H for ADG group IV requirements		<b>City Council District</b>			
		Location	E	Address Descr 2:	
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Bringing Ellington Airport into FAA compliance for ADG IV requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					1,745		1,745	1,745
Construction						15,700	15,700	15,700
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>1,745</b>	<b>15,700</b>	<b>17,445</b>	<b>17,445</b>
<b>Source of Funds</b>								
AIF					1,745	15,700	17,445	17,445
<b>Total Funds</b>					<b>1,745</b>	<b>15,700</b>	<b>17,445</b>	<b>17,445</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Rehabilitation of Airfield Service Road ELLINGTON AIRPORT		Project No.		A-000619	
<b>Project Description</b>					
Rehabilitate and upgrade portions of asphalt service road at Ellington		<b>City Council District</b>			
		Location	E	Address Descr 2:	
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Portion of airfield perimeter service road (10,000 linear feet) is in need of repair and resurfacing asphalt. Portion of center field service road is in need of upgrade from gravel to asphalt. Service roads are critical to support maintenance of airfield to help limit the vehicle crossing of active runways.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction				547			547	547
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>547</b>			<b>547</b>	<b>547</b>
<b>Source of Funds</b>								
AIF				547			547	547
<b>Total Funds</b>				<b>547</b>			<b>547</b>	<b>547</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: T-Hanger Ramp & Taxiway D Pavement ELLINGTON AIRPORT		Project No.		A-000620	
<b>Project Description</b>					
Asphalt pavement needs to be rejuvenated and resealed on the T-Hanger ramp and add shoulders to the Taxiway D.		<b>City Council District</b>			
		Location	E	Address Descr 2:	
		Served:	ALL	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Airfield must be maintained in accordance with FAA guidelines.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design			96				96	
Construction				859			859	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>96</b>	<b>859</b>			<b>955</b>	
<b>Source of Funds</b>								
AIF			96	859			955	
<b>Total Funds</b>			<b>96</b>	<b>859</b>			<b>955</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Public Addressing (PA) System HOUSTON AIRPORT SYSTEM (IAH-HOU-EFD)		Project No.		A-000621	
<b>Project Description</b>					
Project is to replace the core components of our current PA system		<b>City Council District</b>			
		Location	BEI	Address Descr 2:	
		Served:	ALL	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The current core components are over 7 years old. The current system is Cobra-Net based , which is layer-2 and non-routable.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			5,000				5,000	
<b>Total Allocation</b>			<b>5,000</b>				<b>5,000</b>	
<b>Source of Funds</b>								
AIF			5,000				5,000	
<b>Total Funds</b>			<b>5,000</b>				<b>5,000</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - AVIATION FACILITIES**

Project: Reworking Constr Taxiway WA/WB GEORGE BUSH INTERCONTINENTAL		Project No.		A-000622	
<b>Project Description</b>					
Reconstruct the pavement on Taxiways in the west complex (mainly taxiway WA, WB, and the attached taxiways to Runway 15L-33R)		<b>City Council District</b>			
		Location	B	Address Descr 2:	373E
		Served:	ALL	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Pavement is cracking		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		3,000					3,000	3,000
Construction			30,000				30,000	30,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>3,000</b>	<b>30,000</b>				<b>33,000</b>	<b>33,000</b>
<b>Source of Funds</b>								
AIF		3,000	30,000				33,000	33,000
<b>Total Funds</b>		<b>3,000</b>	<b>30,000</b>				<b>33,000</b>	<b>33,000</b>