

Aviation - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
A-000058	AIRPORT DRAINAGE FACILITIES - GBIAH Airports Improvement Fund					500		500
	Project Total:					500		500
A-000082	LAND ACQUISITION, NE OF WILL CLAYTON - GBIAH Airports Improvement Fund	1,800					75	75
	Project Total:	1,800					75	75
A-000091	MODIFY/EXPAND CENTRAL PLANT - GBIAH Airports Improvement Fund		16,000					16,000
	Revenue Bonds/Commercial Pa		1,000					1,000
	Project Total:		17,000					17,000
A-000131	ABATEMENT SERVICES - HAS Airports Improvement Fund		700					700
	Project Total:		700					700
A-000138	TECHNICAL ENGINEERING SERVICES - HAS Airports Improvement Fund	1,800	6,700	2,000	5,200			13,900
	Project Total:	1,800	6,700	2,000	5,200			13,900
A-000141	TERMINAL AND FINISHES - HOU Airport Renl & Replacement Fun	2,500						
	Airports Improvement Fund	9,985						
	Revenue Bonds/Commercial Pa	91,508						
	Project Total:	103,993						
A-000204	EAST MIDFIELD TAXIWAY - GBIAH Airports Improvement Fund				5,808			5,808
	Project Total:				5,808			5,808
A-000310	REFURBISH PARKING GARAGE - HOU Airports Improvement Fund		2,000	10,327				12,327
	Project Total:		2,000	10,327				12,327
A-000322	REHABILITATE TERMINAL C - GBIAH Airports Improvement Fund	71,459						

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			2010	2011	2012	2013	2014	
Project Total:		71,459						
A-000348	MISCELLANEOUS CONSTRUCTION - HAS Airports Improvement Fund	4,000		6,000				6,000
Project Total:		4,000		6,000				6,000
A-000354	PEOPLE MOVER EXTENSION - GBIAH Revenue Bonds/Commercial Pa	39,214						
Project Total:		39,214						
A-000362	FLEET MAINTENANCE SHOP - HOU Airports Improvement Fund			139	350	2,994		3,483
Project Total:				139	350	2,994		3,483
A-000368	AVIATION PLANNING SERVICES - HAS Airports Improvement Fund	2,000	2,000					2,000
Project Total:		2,000	2,000					2,000
A-000417	IMPLEMENT GIS SYSTEM - HAS Airports Improvement Fund	1,000	2,000	2,000	2,000	2,000	2,000	10,000
Project Total:		1,000	2,000	2,000	2,000	2,000	2,000	10,000
A-000422	CIVIC ART FOR AVIATION - HAS Airports Improvement Fund	3,911	2,732	2,382		76	20	5,210
Project Total:		3,911	2,732	2,382		76	20	5,210
A-000423	GENERAL ENVIRONMENTAL SERVICES - HAS Airports Improvement Fund	1,155						
Project Total:		1,155						
A-000430	NEW HPD FACILITY - GBIAH Airports Improvement Fund						350	350
Project Total:							350	350
A-000441	EXTEND CHALLENGER BOULEVARD - EFD Airports Improvement Fund					55	491	546
Project Total:						55	491	546
A-000461	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH							

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			2010	2011	2012	2013	2014	
	Airports Improvement Fund						250	250
	Project Total:						250	250
A-000476	NOISE MITIGATION PROGRAM - GBIAH							
	Airports Improvement Fund		94					94
	Revenue Bonds/Commercial Pa	97						
	Project Total:	97	94					94
A-000477	INTER TERMINAL TRAIN (ITT) - GBIAH							
	Airports Improvement Fund						800	800
	Project Total:						800	800
A-000478	WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH							
	Airports Improvement Fund				150			150
	Proposed FEMA				450			450
	Project Total:				600			600
A-000483	TERMINAL D REMODELING - GBIAH							
	Airport Renl & Replacement Fun	50						
	Airports Improvement Fund	13,366	4,200	110,000				114,200
	Revenue Bonds/Commercial Pa	16,198	57,146					57,146
	Project Total:	29,614	61,346	110,000				171,346
A-000486	SECURITY ENHANCEMENTS - GBIAH							
	Airports Improvement Fund	5,813	2,256					2,256
	Potential Grants	16,441	5,000					5,000
	Project Total:	22,254	7,256					7,256
A-000503	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH							
	Airports Improvement Fund				14,000			14,000
	Project Total:				14,000			14,000
A-000513	AIRPORT PAVEMENT REPLACEMENT - HAS							
	Airport Renl & Replacement Fun	1,900	150	2,000	1,350	2,000		5,500
	Project Total:	1,900	150	2,000	1,350	2,000		5,500
A-000522	DRAINAGE MASTER PLAN - GBIAH							

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CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
	Revenue Bonds/Commercial Pa	25						
	Project Total:	25						
A-000524	WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH							
	Airports Improvement Fund		215	1,931				2,146
	Proposed FEMA		643	5,791				6,434
	Project Total:		858	7,722				8,580
A-000525	INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH							
	Airports Improvement Fund	110		3,000				3,000
	Potential Grants			9,000				9,000
	Project Total:	110		12,000				12,000
A-000528	LAND ACQUISITION FOR FUTURE EXPANSION - HOU							
	Airports Improvement Fund						100	100
	Project Total:						100	100
A-000532	CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD							
	Airports Improvement Fund				900	2,550		3,450
	Potential Grants						2,550	2,550
	Project Total:				900	5,100		6,000
A-000540	ENVIRONMENTAL IMPACT STUDY - GBIAH							
	Airports Improvement Fund		500					500
	Project Total:		500					500
A-000542	RUNWAY 4-22 RECONSTRUCTION - HOU							
	Potential Grants		8,600					8,600
	Revenue Bonds/Commercial Pa	1,300	3,313					3,313
	Project Total:	1,300	11,913					11,913
A-000552	ADMINISTRATION BUILDING IMPROVEMENTS - GBIAH							
	Airports Improvement Fund						1	1
	Project Total:						1	1
A-000554	REMOVE TELEPHONE/UTILITY POLES RE-RUN POWER LINES UNDERGROUND - HOU							
	Airports Improvement Fund			125	562			687

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			2010	2011	2012	2013	2014	
Project Total:				125	562			687
A-000555	REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD Airports Improvement Fund					40	360	400
Project Total:						40	360	400
A-000556	BURY OVERHEAD POWER LINES - EFD Airports Improvement Fund						100	100
Project Total:							100	100
A-000557	TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBIAH Airports Improvement Fund	1,922	5,270					5,270
Project Total:		1,922	5,270					5,270
A-000558	PIER IMPROVEMENTS TO TERMINAL A - GBIAH Airports Improvement Fund						6,600	6,600
Project Total:							6,600	6,600
A-000559	LOADING BRIDGES AND SUPPORT EQUIPMENT - GBIAH Airports Improvement Fund	1,575					625	625
Project Total:		1,575					625	625
A-000560	TERMINAL A PUBLIC RESTROOMS - GBIAH Airports Improvement Fund		1,000					1,000
Project Total:			1,000					1,000
A-000561	MISC UTILITIES IMPROVEMENTS - GBIAH Airport Renl & Replacement Fun Airports Improvement Fund Proposed FEMA	187 750	1,050	638	1,912			1,688 1,912
Project Total:		937	1,050	2,550				3,600
A-000564	REPLACE THE AIR TRAFFIC TOWER - EFD Airports Improvement Fund FAA/AIP (Federal Funds)			1,700	1,500			1,700 1,500
Project Total:				3,200				3,200
A-000565	TERMINAL B EXPANSION PROGRAM - GBIAH							

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			2010	2011	2012	2013	2014	
	Airports Improvement Fund			1,000		8,000		9,000
	FAA/AIP (Federal Funds)		6,250					6,250
	Revenue Bonds/Commercial Pa	450	23,750	25,000				48,750
	Project Total:	450	30,000	26,000		8,000		64,000
A-000566	VERTICAL CIRCULATION - GBIAH							
	Airports Improvement Fund		5,000					5,000
	Project Total:		5,000					5,000
A-000568	NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBIAH							
	Airports Improvement Fund		4,500		11,000			15,500
	Project Total:		4,500		11,000			15,500
A-000570	RECONSTRUCTION OF TAXIWAY NA & NB - GBIAH							
	Airports Improvement Fund			1,700		5,000		6,700
	Potential Grants					10,000		10,000
	Project Total:			1,700		15,000		16,700
A-000571	REHABILITATE TAXIWAY WA AND WB - GBIAH							
	Airports Improvement Fund						25,950	25,950
	Potential Grants						10,000	10,000
	Revenue Bonds/Commercial Pa	3,500						
	Project Total:	3,500					35,950	35,950
A-000573	PERIMETER SECURITY INTRUSION DETECTION SYSTEM (PIDS) -GBIAH							
	Airports Improvement Fund						520	520
	Project Total:						520	520
A-000574	REMOTE SECURITY SCREENING - GBIAH							
	Airports Improvement Fund						600	600
	Project Total:						600	600
A-000578	TAXIWAY A & F AND RUN-UP PADS ON THE NORTH & SOUTH ENDS OF AIRPORT - EFD							
	Airports Improvement Fund		350					350
	Potential Grants		6,650					6,650
	Project Total:		7,000					7,000

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A-000580	FEMA MITIGATION GRANT PROJECTS - HAS							
	Airports Improvement Fund		88	1,151				1,239
	Proposed FEMA		262	3,449				3,711
	Project Total:		350	4,600				4,950
A-000584	SECURITY SYSTEM ENHANCEMENTS - HAS							
	Airports Improvement Fund				250	2,000		2,250
	Project Total:				250	2,000		2,250
A-000585	FUTURE FUEL FARM EXPANSION - GBIAH							
	Airports Improvement Fund						2,000	2,000
	Project Total:						2,000	2,000
A-000586	REPLACE PUBLIC UTILITY LINES - GBIAH							
	Airports Improvement Fund	1,000	2,000		500	4,500		7,000
	Project Total:	1,000	2,000		500	4,500		7,000
A-000587	NOISE MITIGATION PROGRAM - GBIAH							
	Airports Improvement Fund		2,000	400	400			2,800
	FAA/AIP (Federal Funds)			1,600	1,600			3,200
	Project Total:		2,000	2,000	2,000			6,000
A-000588	REPLACE EXISTING INCINERATOR - GBIAH							
	Airports Improvement Fund		200	1,800				2,000
	Project Total:		200	1,800				2,000
A-000589	UPGRADE LIFT STATIONS INCLUDING BACK-UP GENERATORS - GBIAH							
	Airports Improvement Fund		125	1,125				1,250
	Proposed FEMA		375	3,375				3,750
	Project Total:		500	4,500				5,000
A-000590	REHABILITATE AND EXPAND ARFF STATION - HAS							
	Airports Improvement Fund				600	5,400		6,000
	Project Total:				600	5,400		6,000
A-000592	TEMPORARY FIS - HOU							
	Airports Improvement Fund						1	1

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Project Total:							1	1
A-000593	IMPLEMENT ELLINGTON DRAINAGE MASTER PLAN RECOMMENDATIONS - EFD							
	Airports Improvement Fund		175	1,575				1,750
	Proposed FEMA		525	4,725				5,250
	Project Total:		700	6,300				7,000
A-000595	HURRICAN IKE REPAIRS - HAS							
	Airport Renl & Replacement Fun	15,300						
	Project Total:	15,300						
Total Appropriations:		310,316	174,819	221,345	29,720	39,465	60,443	525,792