

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> LAND ACQUISTION, NE OF WILL CLAYTON - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000082</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> 5567-1102	<b>Key Map:</b> 334V, Z				<b>Neighborhood:</b> 42	
<b>Description:</b> This Project will purchase approximately 140 acres composed of 16 parcels adjacent to the airport in several phases and provide relocation assistance to occupants. 89 acres were purchased for the previous phase.  <b>Justification:</b> Project required to enable airport expansion and cargo development recommended by the approved 1983 Master Plan.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. <b>Total</b>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition						75		75
Design								
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						75		75
<b>Source of Funds</b>								
Airports Improvement Fund						75		75
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>						75		75

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> MODIFY/EXPAND CENTRAL PLANT - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000091</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	5467-1501	<b>Key Map:</b>	374A			<b>Neighborhood:</b>
<b>Description:</b>	Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>					
<b>Justification:</b>	Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.		Personnel	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
			Supplies					
			Svcs. & Chgs.					
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design		500						500
Construction		6,008	22,800					28,808
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		6,508	22,800					29,308
<b>Source of Funds</b>								
Airport Renl & Replacement Fund								
Airports Improvement Fund		1,500	17,000					18,500
FAA/AIP (Federal Funds)		3,000	5,800					8,800
Revenue Bonds/Commercial Paper		2,008						2,008
<b>Total Funds</b>		6,508	22,800					29,308

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	ABATEMENT SERVICES - HAS	<b>Council District</b>					<b>CIP No.: A-000131 (PROPOSED)</b>		
		<b>Location:</b>	BEI	<b>Served:</b>	ALL				
		<b>Geographic Ref.:</b>		<b>Key Map:</b>					334, 374
<b>Description:</b>	Project relates identification and abatement of hazardous materials for DOA facilities as needed, incidental to other projects.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
		Personnel							
		Supplies							
		Svcs. & Chgs.							
<b>Justification:</b>	Project required for City to comply with federal and state laws.	Capital Outlay							
		Property Mgmt.							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>	
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>		
Acquisition									
Design									
Construction		350	350				700		
Equipment									
Civic Art									
Asbestos									
<b>Total Allocations</b>		350	350				700		
<b>Source of Funds</b>									
Airport Renl & Replacement Fund									
Airports Improvement Fund		350	350				700		
FAA/AIP (Federal Funds)									
Revenue Bonds/Commercial Paper									
<b>Total Funds</b>		350	350				700		

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	TECHNICAL ENGINEERING SERVICES - HAS		<b>Council District</b>				<b>CIP No.: A-000138 (PROPOSED)</b>		
			<b>Location:</b>	BEI	<b>Served:</b>	ALL			
			<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	374,575, 577			<b>Neighborhood:</b>
<b>Description:</b>	Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects.  <b>Justification:</b> Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.									
<b>Total</b>									
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
				<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition									
Design			1,746	1,100	1,000		1,000		4,846
Construction			200	1,500					1,700
Equipment									
Civic Art									
Other			3,500		5,200				8,700
<b>Total Allocations</b>			5,446	2,600	6,200		1,000		15,246
<b>Source of Funds</b>									
Airports Improvement Fund			5,446	2,600	6,200		1,000		15,246
<b>Total Funds</b>			5,446	2,600	6,200		1,000		15,246

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> TERMINAL AND FINISHES - HOU		<b>Council District</b>					<b>CIP No.:</b> <b>A-000141</b> <b>(PROPOSED)</b>	
		<b>Location:</b> I	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> 5653-0505	<b>Key Map:</b> 575B			<b>Neighborhood:</b> 78		
<b>Description:</b> This Project constructs a new "Y" concourse, expands/remodels the existing terminal, and remodels the existing "A" concourse. "B" and "C" concourses will be demolished.  <b>Justification:</b> The existing concourses at HOU require major remodeling due to age and condition. Construction of a new concourse will allow consolidated airline operations. The new configuration will allow dual taxiways.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		697						697
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		697						697
<b>Source of Funds</b>								
Airport Renl & Replacement Fund								
Airports Improvement Fund								
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper		697						697
<b>Total Funds</b>		697						697

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	EAST MIDFIELD TAXIWAY - GBIAH	<b>Council District</b>				<b>CIP No.: A-000204 (PROPOSED)</b>		
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	5467-1303	<b>Key Map:</b>	374B	<b>Neighborhood:</b>	42	
<b>Description:</b>	Taxiway connector between T/W "SB" and "NB" east of the Airport Services Complex.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.	Personnel	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Supplies						
		Svcs. & Chgs.						
	Capital Outlay							
	Property Mgmt.							
	<b>Total</b>							
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design				5,808			5,808	
Construction					28,018	30,000	58,018	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				5,808	28,018	30,000	63,826	
<b>Source of Funds</b>								
Airports Improvement Fund				5,808	28,018	30,000	63,826	
<b>Total Funds</b>				5,808	28,018	30,000	63,826	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> REFURBISH PARKING GARAGE - HOU		<b>Council District</b>					<b>CIP No.: A-000310 (PROPOSED)</b>				
		<b>Location:</b>	I	<b>Served:</b>	ALL						
		<b>Geographic Ref.:</b>	5653-0506	<b>Key Map:</b>	575B						
		<b>Neighborhood:</b> 78									
<b>Description:</b> Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage.  <b>Justification:</b> To maintain this revenue producing facility in a safe, useable, and attractive condition.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>									
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>				
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Property Mgmt.									
		<b>Total</b>									
		<b>FTEs</b>									
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>								
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>				
Acquisition											
Design											
Construction			500				500				
Equipment			13,827				13,827				
Civic Art											
Other											
<b>Total Allocations</b>			14,327				14,327				
<b>Source of Funds</b>											
Airport Renl & Replacement Fund											
Airports Improvement Fund			14,327				14,327				
Revenue Bonds/Commercial Paper											
<b>Total Funds</b>			14,327				14,327				

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	REHABILITATE TERMINAL C - GBIAH	<b>Council District</b>					<b>CIP No.: A-000322 (PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	5467-0905	<b>Key Map:</b>	374B		<b>Neighborhood:</b>	42
<b>Description:</b>	Evaluate condition of HVAC, electrical systems and concession area needs. Design and construct building expansion and repairs	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	To comply with ownership responsibilites and retain revenue producing building in an attractive and serviceable state. O&M will be by tenants. This is a phased project.	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		2,500						2,500
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		2,500						2,500
<b>Source of Funds</b>								
Airports Improvement Fund		2,500						2,500
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>		2,500						2,500



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	MISCELLANEOUS CONSTRUCTION - HAS	<b>Council District</b>				<b>CIP No.: A-000348 (PROPOSED)</b>		
		<b>Location:</b>	BEI	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A			<b>Neighborhood:</b>
<b>Description:</b>	Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		4,000			3,000	3,000	10,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		4,000			3,000	3,000	10,000	
<b>Source of Funds</b>								
Airports Improvement Fund		4,000			3,000	3,000	10,000	
<b>Total Funds</b>		4,000			3,000	3,000	10,000	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> FLEET MAINTENANCE SHOP - HOU		<b>Council District</b>				<b>CIP No.: A-000362 (PROPOSED)</b>		
		<b>Location:</b> I	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> 5652-0610	<b>Key Map:</b> 575K			<b>Neighborhood:</b> 42		
<b>Description:</b> Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards.  <b>Justification:</b> Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			350				350	
Construction			139	2,994			3,133	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			489	2,994			3,483	
<b>Source of Funds</b>								
Airports Improvement Fund			489	2,994			3,483	
<b>Total Funds</b>			489	2,994			3,483	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	AVIATION PLANNING SERVICES - HAS	<b>Council District</b>				<b>CIP No.: A-000368 (PROPOSED)</b>		
		<b>Location:</b>	BE	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	374,575, 577	<b>Neighborhood:</b>	42	
<b>Description:</b>	The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over mutiple years.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>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.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design		200					200	
Construction			1,000				1,000	
Equipment								
Civic Art								
Other		1,000	1,400	1,200	1,200	1,200	7,200	
<b>Total Allocations</b>		1,200	2,400	1,200	1,200	1,200	8,400	
<b>Source of Funds</b>								
Airports Improvement Fund		1,200	2,400	1,200	1,200	1,200	8,400	
FAA/AIP (Federal Funds)								
<b>Total Funds</b>		1,200	2,400	1,200	1,200	1,200	8,400	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> IMPLEMENT GIS SYSTEM - HAS		<b>Council District</b>				<b>CIP No.: A-000417 (PROPOSED)</b>		
		<b>Location:</b> BEI	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A			<b>Neighborhood:</b>		
<b>Description:</b> Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.  <b>Justification:</b> Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS).	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		2,000	2,000	2,000	2,000	2,000	10,000	
<b>Total Allocations</b>		2,000	2,000	2,000	2,000	2,000	10,000	
<b>Source of Funds</b>								
Airports Improvement Fund		2,000	2,000	2,000	2,000	2,000	10,000	
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>		2,000	2,000	2,000	2,000	2,000	10,000	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> SOUTHEAST QUADRANT LAND ACQUISITION - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000421</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 374,375	<b>Neighborhood:</b> 42				
<b>Description:</b> Acquire approximately 250 acres along the airports southeast boundary  <b>Justification:</b> Acquisition required to facilitate airport expansion		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition		98						98
Design								
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		98						98
<b>Source of Funds</b>								
Revenue Bonds/Commercial Paper		98						98
<b>Total Funds</b>		98						98

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> CIVIC ART FOR AVIATION - HAS		<b>Council District</b>					<b>CIP No.:</b> <b>A-000422</b> <b>(PROPOSED)</b>	
		<b>Location:</b> BEI		<b>Served:</b> ALL				
		<b>Geographic Ref.:</b> N/A		<b>Key Map:</b> N/A				
<b>Description:</b> Incorporate artwork in building projects planned for public use  <b>Justification:</b> Project needed to incorporate artwork in building projects planned for public use		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art		504	2,532	228	53	67	6	3,390
Other								
<b>Total Allocations</b>		504	2,532	228	53	67	6	3,390
<b>Source of Funds</b>								
Airports Improvement Fund		504	2,532	228	53	67	6	3,390
CRC-SFRB								
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>		504	2,532	228	53	67	6	3,390

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	GENERAL ENVIRONMENTAL SERVICES - HAS	<b>Council District</b>				<b>CIP No.: A-000423 (PROPOSED)</b>		
		<b>Location:</b>	BEI	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>     <b>Justification:</b>	Professional service contract for general environmental services related to airport operations and projects. Single appropriation for multi-year project.  Due to increased construction and development activities on each of the airport, there is more need for environmental work associated with those activities	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			300				300	
Construction			3,150				3,150	
Equipment								
Civic Art								
Other		1,325	1,000	1,000	1,000		4,325	
<b>Total Allocations</b>		1,325	4,450	1,000	1,000		7,775	
<b>Source of Funds</b>								
Airports Improvement Fund		1,325	4,450	1,000	1,000		7,775	
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>		1,325	4,450	1,000	1,000		7,775	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> NEW HPD FACILITY - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000430</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B		<b>Served:</b> ALL				
		<b>Geographic Ref.:</b> 5567		<b>Key Map:</b> 374			<b>Neighborhood:</b> 42	
<b>Description:</b> Design and construct a new HPD Facility  <b>Justification:</b> A new HPD Facility separate from the terminal area is needed to free up terminal space, terminal space parking, and to increase HPD response time by moving the facility out of the terminal area. Tenant responsible for O&M		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design							350	350
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>							350	350
<b>Source of Funds</b>								
Airports Improvement Fund							350	350
<b>Total Funds</b>							350	350



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> EXTEND CHALLENGER BOULEVARD - EFD		<b>Council District</b>					<b>CIP No.:</b> <b>A-000441</b> <b>(PROPOSED)</b>	
		<b>Location:</b> E	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> 5951-0516	<b>Key Map:</b> 577X			<b>Neighborhood:</b> 80		
<b>Description:</b> Extend Challenger Boulevard to Brantley and rework the roadway lighting to coordinate with the preferred traffic flow.  <b>Justification:</b> The roadway system need to be better defined to encourage and coordinate the preferred traffic flow for new development planned for Ellington field, specifically the new T-Hangars.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. <b>Total</b>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design					55			55
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>					55			55
<b>Source of Funds</b>								
Airports Improvement Fund					55			55
<b>Total Funds</b>					55			55

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH		<b>Council District</b>				<b>CIP No.: A-000461 (PROPOSED)</b>		
			<b>Location:</b>	B	<b>Served:</b>	ALL			
			<b>Geographic Ref.:</b>	5466-1005	<b>Key Map:</b>	374J,K,N ,P	<b>Neighborhood:</b>	42	
<b>Description:</b>	Concrete line south bank of Greens road holding pond from former Rankin intersection west to airport boundary		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens road ditch		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>	
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>		
Acquisition									
Design						250		250	
Construction									
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>						250		250	
<b>Source of Funds</b>									
Airports Improvement Fund						250		250	
<b>Total Funds</b>						250		250	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> NOISE MITIGATION PROGRAM - GBIAH		<b>Council District</b>					<b>CIP No.: A-000476 (PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> 5467-0812	<b>Key Map:</b> 373M			<b>Neighborhood:</b> 42		
<b>Description:</b> Implement a noise mitigation program for residential areas southwest of Bush Intercontinental.  <b>Justification:</b> The noise mitigation is required by the FAA Record of Decision authorizing extension of Runway 15R/33L.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svc. & Chgs. Capital Outlay Property Mgmt.  <b>Total</b>  <b>FTEs</b>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>	
<b>Project Allocation</b>	<b>Estimated 2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>		
Acquisition	94						94	
Design								
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	94						94	
<b>Source of Funds</b>								
Airports Improvement Fund	94						94	
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>	94						94	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> INTER TERMINAL TRAIN (ITT) - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000477</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> 5467-1006	<b>Key Map:</b> 334W					
<b>Description:</b> Conduct preliminary studies and design of system(s) to replace the existing Inter-Terminal Train (ITT) with a system sufficient to support future non-secure ridership.  <b>Justification:</b> HAS management has determined that the cost of operating and maintaining the ITT is no longer viable. Major tenant airlines share the same concern.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design						800		800
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						800		800
<b>Source of Funds</b>								
Airports Improvement Fund						800		800
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>						800		800

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH	<b>Council District</b>				<b>CIP No.: A-000478 (PROPOSED)</b>		
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	5467-1005	<b>Key Map:</b>	374K	<b>Neighborhood:</b>	42	
<b>Description:</b>	To enable storm drainage flow from Ditch "D" to the Greens Road detention area for full utilization of detention capacity produced by airport excavation in support of PN 556 (R/W 15 R construction).	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	This will avoid the need for doubling the size of existing 200 AC Ft Lee/Ditch "D" holding pond for accommodating future S.E. airport area expansion (as the current drainage Master Plan envisions) and conserve vaulable real estate.	Personnel	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design				600			600	
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				600			600	
<b>Source of Funds</b>								
Airports Improvement Fund				600			600	
<b>Total Funds</b>				600			600	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	TERMINAL D REMODELING - GBIAH	<b>Council District</b>					<b>CIP No.: A-000483 (PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	5467-0205	<b>Key Map:</b>	334X			<b>Neighborhood:</b> 42
<b>Description:</b>	Remodeling of Teminal D with upgrades of existing MEP system and existing architectural/civil systems. Also replace and update the fire supression/domestic water system	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	Project needed to accommodate growth and current need consistant with long term concepts to improve passenger servcies	Personnel	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			200					200
Construction		21,015	90,708	1,000				112,723
Equipment								
Civic Art								
Other		13	1,892					1,905
<b>Total Allocations</b>		21,028	92,800	1,000				114,828
<b>Source of Funds</b>								
Airports Improvement Fund		5,207	42,100	1,000				48,307
Revenue Bonds/Commercial Paper		15,821	50,700					66,521
<b>Total Funds</b>		21,028	92,800	1,000				114,828

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> SECURITY ENHANCEMENTS - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000486</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> 5497-1507	<b>Key Map:</b> 374A			<b>Neighborhood:</b> 42		
<b>Description:</b> Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solution in addition to operational improvements  <b>Justification:</b> To comply with expected new FAA guidelines for airport security		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. <b>Total</b>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction	6,637							6,637
Equipment								
Civic Art								
Other	250							250
<b>Total Allocations</b>	6,887							6,887
<b>Source of Funds</b>								
Airports Improvement Fund	6,887							6,887
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>	6,887							6,887

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> TWO - LANE ROAD LEE ROAD, KENSWICK/ VOLTA DRIVE - GBIAH	<b>Council District</b>					<b>CIP No.: A-000487 (PROPOSED)</b>	
	<b>Location:</b> B	<b>Served:</b> ALL					
	<b>Geographic Ref.:</b>		<b>Key Map:</b> 334Z		<b>Neighborhood:</b> 42		
<b>Description:</b> The project site is located between Lee Road (North) and the new portion of Kenswick Drive/Volta Drive being constructed between Spur 184 and Will Clayton Parkway.  <b>Justification:</b> The proposed roadway will be a two lane roadway connecting Volta Drive with Lee Road. The proposed cross-section will be two 14 - foot lanes with a 16 - foot flush median.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
	<b>Total</b>						
	<b>FTEs</b>						
	<b>Fiscal Year Planned Appropriations</b>						
<b>Project Allocation</b>	<b>Estimated 2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Project Total</b>
Acquisition							
Design							
Construction		3,750					3,750
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>		3,750					3,750
<b>Source of Funds</b>							
Airports Improvement Fund		3,750					3,750
<b>Total Funds</b>		3,750					3,750



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	MANAGEMENT RESOURCE SYSTEM - HAS	<b>Council District</b>				<b>CIP No.: A-000497 (PROPOSED)</b>		
		<b>Location:</b>	BEI	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374,574	<b>Neighborhood:</b>		
<b>Description:</b> This project will implement Management Resource System Programs for the purpose of improving the work flow process and the budget management system. The Enterprise Resource Program (ERP) will manage re-engineering, equipment purchases, software licenses, and program management support, while the Budget Management System (BMS) will manage the financial budget system at HAS.  <b>Justification:</b> ERP will organize and simplify a myriad of business processes to reduce duplicity of work, reduce inventory levels, and reduce inventory carrying costs while achieving purchase order processing efficiencies. The BMS will organize and simplify the budget management system by removing the labor intensive duplicity of work and transferring of data from multiple software packages, while allowing HAS F&A to plan and monitor the budget financial aspects that the aging ABS could not handle.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
<b>Total</b>								
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			900				900	
<b>Total Allocations</b>			900				900	
<b>Source of Funds</b>								
Airports Improvement Fund			900				900	
<b>Total Funds</b>			900				900	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

Project:	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH	Council District					CIP No.: A-000503 (PROPOSED)	
		Location:	B	Served:	ALL			
		Geographic Ref.:		Key Map:	373C,D			Neighborhood:
Description:	Design, install, and operate a phase separated hydrocarbon (PSH) system. Evaluate, design and install improvements to existing storm and waste water collection system.	Operational and Maintenance Costs: (\$ Thousands)						
			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	PSH system is required to comply with TCEQ leaking storage tank regulations. Redesigning of the storm/waste water conveyance system is required to prevent storm water contamination from fuel releases.	Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		14,000					14,000	
Equipment								
Civic Art								
Other								
Total Allocations		14,000					14,000	
Source of Funds								
Airports Improvement Fund		8,900					8,900	
Revenue Bonds/Commercial Paper		5,100					5,100	
Total Funds		14,000					14,000	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> AIRPORT PAVEMENT REPLACEMENT - HAS		<b>Council District</b>				<b>CIP No.:</b> <b>A-000513</b> <b>(PROPOSED)</b>		
		<b>Location:</b> BEI	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>		<b>Key Map:</b> 374,575, 577		<b>Neighborhood:</b> N/A		
<b>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>Justification:</b> To fund small projects which need immediate action to replace our pavement when unforeseen events occur	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs. Capital Outlay Property Mgmt.							
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design		150					150	
Construction		1,900		3,350		2,250	7,500	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		2,050		3,350		2,250	7,650	
<b>Source of Funds</b>								
Airport Renl & Replacement Fund		2,050		3,350		2,250	7,650	
<b>Total Funds</b>		2,050		3,350		2,250	7,650	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> RECONSTRUCT TAXIWAY SA AND SB - GB IAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000515</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b> 42		
<b>Description:</b> This project will reconstruct taxiway SA and SB to concrete taxiways  <b>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		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design				3,000				3,000
Construction					27,000			27,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				3,000	27,000			30,000
<b>Source of Funds</b>								
Airports Improvement Fund				3,000	17,000			20,000
Potential Grants					10,000			10,000
<b>Total Funds</b>				3,000	27,000			30,000

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

Project:	WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH	Council District				CIP No.: A-000524 (PROPOSED)		
		Location:	B	Served:	ALL			
		Geographic Ref.:		Key Map:	375A	Neighborhood:	42	
Description:	Project will construct a diversion channel from the intersection of Will Clayton Blvd and Garners Bayou to Ditch "P" detention pond.The 1200 ft long channel will be concrete lined with box culverts.Adjustments to Ditch "P" detention pond will be included	Operational and Maintenance Costs: (\$ Thousands)						
			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	This project will alleviate flooding at the Will Clayton Blvd - Lee Road and the Lee Road - Garners Bayou intersections and along Will Clayton Blvd.	Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design				858			858	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				858			858	
Source of Funds								
Airports Improvement Fund				215			215	
Proposed FEMA				643			643	
Total Funds				858			858	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000525</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374	<b>Neighborhood:</b>	42	
<b>Description:</b> Project will acquire and renovate the old Continental Reservation office into a Public Safety Office. Asbestos abatement, partitioning, telecommunications, electrical, structural, plumbing and state of the art equipment will be included in this project.  <b>Justification:</b> Public Safety needs to relocate from its off-site location to an on-site location that has access to the airfield.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		110	14,000					14,110
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		110	14,000					14,110
<b>Source of Funds</b>								
Airports Improvement Fund		110	14,000					14,110
<b>Total Funds</b>		110	14,000					14,110

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	LAND ACQUISITION FOR FUTURE EXPANSION - HOU	<b>Council District</b>					<b>CIP No.: A-000528 (PROPOSED)</b>	
		<b>Location:</b>	I	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	575			<b>Neighborhood:</b>
<b>Description:</b>  <b>Justification:</b>	Acquire land south of Runway 17-35 and 4-22, land north of Airport Boulevard, east of the existing airport, northwest of Runway 12R-30, and all the property east of Telephone Road on the west side of the airport.  Land will be used in a variety of ways to accomodate the expansion of Hobby Airport. This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas etc.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition		160				100		260
Design								
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		160				100		260
<b>Source of Funds</b>								
Airports Improvement Fund		160				100		260
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>		160				100		260

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD		<b>Council District</b>					<b>CIP No.:</b> <b>A-000532</b> <b>(PROPOSED)</b>	
		<b>Location:</b> I	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 617C, D			<b>Neighborhood:</b> 78		
<b>Description:</b> This project will design and construct Ellington Field Bypass (Space Center Boulevard) from Hwy 3 to the existing Space Center Boulevard along the southern boundary of the airport  <b>Justification:</b> This road increases the development potential for the southeast side of Ellington Field and provide an alternative route for industrial traffic		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design					900			900
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>					900			900
<b>Source of Funds</b>								
Airports Improvement Fund					900			900
<b>Total Funds</b>					900			900



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> ENVIRONMENTAL IMPACT STUDY - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000540</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374	<b>Neighborhood:</b>	42	
<b>Description:</b> This project will conduct an environmental study for the construction of Runways and/or Taxiways at George Bush Intercontinental Airport  <b>Justification:</b> According to preliminary reports out of the IAH Master Plan, Air traffic has increased to the point that IAH will need additional Runways and Taxiways to handle the flow of aircraft operations		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		2,100						2,100
<b>Total Allocations</b>		2,100						2,100
<b>Source of Funds</b>								
Airports Improvement Fund		2,100						2,100
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper								
<b>Total Funds</b>		2,100						2,100

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	RUNWAY 4-22 RECONSTRUCTION - HOU	<b>Council District</b>					<b>CIP No.: A-000542 (PROPOSED)</b>	
		<b>Location:</b>	I	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	5652A	<b>Key Map:</b>	575C,E, F			<b>Neighborhood:</b> 78
<b>Description:</b>	Reconstruction of Runway 4-22 at Hobby Airport. Repair north airport service road around runway 4-22 and remove telephone/utility poles, re-run power lines underground.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	This runway will be twenty years old in 2009 which is the normal life of a runway. During construction projects the service road has been utilized for heavy construction vehicles, thus causing base failure resulting in roadway surface failure	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		11,523						11,523
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		11,523						11,523
<b>Source of Funds</b>								
FAA/AIP (Federal Funds)		8,002						8,002
Revenue Bonds/Commercial Paper		3,521						3,521
<b>Total Funds</b>		11,523						11,523

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD		<b>Council District</b>					<b>CIP No.:</b> <b>A-000555</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	E	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	577T	<b>Neighborhood:</b>	78	
<b>Description:</b> This street will be the only thoroughfare to Rocketman FBO and NASA 990  <b>Justification:</b> The road is not adequate to handle the traffic		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design					40			40
Construction						360		360
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>					40	360		400
<b>Source of Funds</b>								
Airports Improvement Fund					40	360		400
<b>Total Funds</b>					40	360		400

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> BURY OVERHEAD POWER LINES - EFD		<b>Council District</b>					<b>CIP No.:</b> <b>A-000556</b> <b>(PROPOSED)</b>	
		<b>Location:</b> E	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 577X			<b>Neighborhood:</b> 78		
<b>Description:</b> The overhead power lines are located north of T-hangers. The underground should begin at Kirt street and should go along the south side of Hutchenson street and stop by Brantly street  <b>Justification:</b> This would remove obstacles that are currently in the way for development on the north side of the T-hangers		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design						100		100
Construction							900	900
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						100	900	1,000
<b>Source of Funds</b>								
Airports Improvement Fund						100	900	1,000
<b>Total Funds</b>						100	900	1,000

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000557</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374A	<b>Neighborhood:</b>	42	
<b>Description:</b> Relocate electrical vaults from basement areas to above ground level. This includes transformers and master switchgears  <b>Justification:</b> Current areas have baggage belts over them which block access to them to perform maintenance. To remove equipment to dismantle the entire baggage belt and move equipment through public area		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction			11,270					11,270
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			11,270					11,270
<b>Source of Funds</b>								
Airports Improvement Fund			11,270					11,270
<b>Total Funds</b>			11,270					11,270

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> LOADING BRIDGES AND SUPPORT EQUIPMENT - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000559</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374A	<b>Neighborhood:</b>	42	
<b>Description:</b> Install a new boarding door, fixture tunnel extesnion and passenger loading bridge at the holdroom for gate 27  <b>Justification:</b> To provide one additional gate at the south concourse at Terminal A for future new entrant airline accommodation		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction						625		625
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						625		625
<b>Source of Funds</b>								
Airports Improvement Fund						625		625
<b>Total Funds</b>						625		625

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> TERMINAL A PUBLIC RESTROOMS - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000560</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B		<b>Served:</b> ALL				
		<b>Geographic Ref.:</b>		<b>Key Map:</b> 374A		<b>Neighborhood:</b> 42		
<b>Description:</b> Rebuild, expand, standardize and update the older restrooms in Terminal A  <b>Justification:</b> Older restrooms in Terminal A have been in service over 30 years and have only been partially updated during previous construction projects, and they are inadequate capacity wise		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction			1,500					1,500
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,500					1,500
<b>Source of Funds</b>								
Airports Improvement Fund			1,500					1,500
<b>Total Funds</b>			1,500					1,500

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> MISC UTILITIES IMPROVEMENTS - GBIAH		<b>Council District</b>					<b>CIP No.: A-000561 (PROPOSED)</b>	
		<b>Location:</b> B		<b>Served:</b> ALL				
		<b>Geographic Ref.:</b>		<b>Key Map:</b> 374A		<b>Neighborhood:</b> 42		
<b>Description:</b> Replace and update Sanitary Lift Station and Storm Water Lift Station #1 to include: higher capacity, replace pumps, pipe lines, control system, filters and back-up power. Disconnect the septic system at Technical Services building and connect to the City of Houston sewer line  <b>Justification:</b> Current Sanitary Lift Station is approaching 25 years of service. Recent failures have caused back-ups in terminal and on ramp. The Lift Station #1 requires updating to insure adequate flood protection of JFK Boulevard. Also the existing septic system is having too much cost for maintenance	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		764		2,550				3,314
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		764		2,550				3,314
<b>Source of Funds</b>								
Airports Improvement Fund		187		638				825
Proposed FEMA				1,912				1,912
Revenue Bonds/Commercial Paper		577						577
<b>Total Funds</b>		764		2,550				3,314



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	REPLACE THE AIR TRAFFIC TOWER - EFD	<b>Council District</b>					<b>CIP No.: A-000564 (PROPOSED)</b>	
		<b>Location:</b>	E	<b>Served:</b>				ALL
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		577X		<b>Neighborhood:</b>
<b>Description:</b>	Building a modern tower to facilitate the increasing traffic demands at Ellington Field	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>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		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			750				750	
Construction				7,700			7,700	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			750	7,700			8,450	
<b>Source of Funds</b>								
Airports Improvement Fund			750	7,700			8,450	
<b>Total Funds</b>			750	7,700			8,450	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> TERMINAL B EXPANSION PROGRAM - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000565</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374A	<b>Neighborhood:</b>	42	
<b>Description:</b> Construct Terminal B south piers at Bush IAH replacing the flight stations  <b>Justification:</b> This project is in Phase I of IAH Master Development Plan. It will eventually develop into the concourse described in the IAH Master Plan		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design						1,000		1,000
Construction		450				30,000	25,000	55,450
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		450				31,000	25,000	56,450
<b>Source of Funds</b>								
Airports Improvement Fund						31,000	25,000	56,000
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper		450						450
<b>Total Funds</b>		450				31,000	25,000	56,450

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> TERMINAL A NORTH-WEST EXPANSION - GBIAH		<b>Council District</b>					<b>CIP No.: A-000566 (PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b> 42		
<b>Description:</b> This project will provide escalators and / or elevators near gate A-2 to transport passengers between the gate level and the tarmac level at Terminal A  <b>Justification:</b> Passengers have no way of accessing commuter aircraft located on the tarmac level at Terminal A. Passengers are being transported to / from Terminal B. Terminal B is the only terminal that provides passenger access to the tarmac level.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		6,500						6,500
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		6,500						6,500
<b>Source of Funds</b>								
Airports Improvement Fund		6,500						6,500
<b>Total Funds</b>		6,500						6,500

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBI AH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000568</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	334,374	<b>Neighborhood:</b>	42	
<b>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>Justification:</b> The Environmental Impact Statement will show the need for a new runway to handle increased levels of airport operations and passengers		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design		5,000		11,000				16,000
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		5,000		11,000				16,000
<b>Source of Funds</b>								
Airports Improvement Fund		5,000		11,000				16,000
<b>Total Funds</b>		5,000		11,000				16,000

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	RECONSTRUCTION OF TAXIWAY NA & NB - GBIAH	<b>Council District</b>					<b>CIP No.: A-000570 (PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	334WX			<b>Neighborhood:</b>
<b>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>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	According to our pavement management these taxiways need to be reconstructed due to heavy traffic.	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design				1,700		1,600	3,300	
Construction						15,000	15,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				1,700		16,600	18,300	
<b>Source of Funds</b>								
Airports Improvement Fund				1,700		6,600	8,300	
Potential Grants						10,000	10,000	
<b>Total Funds</b>				1,700		16,600	18,300	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	REHABILITATE TAXIWAY WA AND WB - GBIAH	<b>Council District</b>					<b>CIP No.: A-000571 (PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374AEJ			<b>Neighborhood:</b>
<b>Description:</b>	This project will reconstruct taxiway WA and WB. These taxiways have surpassed the normal life cycle for concrete taxiways which is 20 years	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	These two taxiways are the oldest concrete taxiways on GBIAH airport. These taxiways are over 25 years old	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction			42,000				42,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			42,000				42,000	
<b>Source of Funds</b>								
Airports Improvement Fund			39,026				39,026	
Revenue Bonds/Commercial Paper			2,974				2,974	
<b>Total Funds</b>			42,000				42,000	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	DRAINAGE CAPACITY - GBIAH	<b>Council District</b>				<b>CIP No.:</b> <b>A-000572</b> <b>(PROPOSED)</b>		
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	375	<b>Neighborhood:</b>	42	
<b>Description:</b>	This project will purchase the land and construct a detention pond offsite of George Bush Intercontinental airport	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>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		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			5,000				5,000	
Construction				5,000		10,000	15,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			5,000	5,000		10,000	20,000	
<b>Source of Funds</b>								
Airports Improvement Fund			5,000	5,000		10,000	20,000	
<b>Total Funds</b>			5,000	5,000		10,000	20,000	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> PERIMETER SECURITY INTRUSION DETECTION SYSTEM (PIDS) - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000573</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	333,373	<b>Neighborhood:</b>	42	
<b>Description:</b> This project is to implement fence vibration technology to further enhance IAH perimeter security.  <b>Justification:</b> This will complete the Perimeter Intrusion Detection System (PIDS) not covered by ground radar.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design						520		520
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						520		520
<b>Source of Funds</b>								
Airports Improvement Fund						520		520
<b>Total Funds</b>						520		520



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> EXTEND TAXIWAY G TO TAXIWAY C - EFD		<b>Council District</b>					<b>CIP No.: A-000575 (PROPOSED)</b>						
		<b>Location:</b> E		<b>Served:</b> ALL									
		<b>Geographic Ref.:</b>		<b>Key Map:</b> 577V		<b>Neighborhood:</b> 78							
<b>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>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.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>											
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.		<u>2011</u>		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>	
		<b>Total</b>											
		<b>FTEs</b>											
<b>Project Allocation</b>		<b>Estimated 2010</b>		<b>Fiscal Year Planned Appropriations</b>							<b>Project Total</b>		
				<b>2011</b>		<b>2012</b>		<b>2013</b>		<b>2014</b>			<b>2015</b>
Acquisition													
Design				200								200	
Construction						1,800						1,800	
Equipment													
Civic Art													
Other													
<b>Total Allocations</b>				200		1,800						2,000	
<b>Source of Funds</b>													
Airports Improvement Fund				200		450						650	
Potential Grants						1,350						1,350	
<b>Total Funds</b>				200		1,800						2,000	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	TAXIWAY A & F AND RUN-UP PADS ON THE NORTH & SOUTH ENDS OF AIRPORT - EFD	<b>Council District</b>					<b>CIP No.: A-000578 (PROPOSED)</b>	
		<b>Location:</b>	E	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	577U,61 7C	<b>Neighborhood:</b> 78		
<b>Description:</b>	This project is to rehab the old, cracking and spalling pavement needing replacement	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	Taxiway Alpha & Foxtrot are used by all aircrafts including high performance military aircraft that are highly susceptible to FOD. The run-up areas are exposed to jet blasts and prop wash due to their specific use and spalling concrete is very real hazard	Personnel	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		5,168					5,168	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		5,168					5,168	
<b>Source of Funds</b>								
Airports Improvement Fund		383					383	
FAA/AIP (Federal Funds)		4,785					4,785	
<b>Total Funds</b>		5,168					5,168	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> FEMA MITIGATION GRANT PROJECTS - HAS		<b>Council District</b>					<b>CIP No.:</b> <b>A-000580</b> <b>(PROPOSED)</b>
		<b>Location:</b> BEI	<b>Served:</b> ALL				
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 575			<b>Neighborhood:</b>	
<b>Description:</b> Install 25 tie downs for passenger loading bridges at Hobby and 100 tie downs for loading bridges at IAH. The tie downs will secure loading bridges during periods of high winds. Drainage at Hobby. Other FEMA Grant Projects <b>Justification:</b> Loading bridges can be damaged or cause damage to the terminal if they are unsecured during periods of high winds. FEMA Mitigation grants are available as a result of Hurricane Ike		<b>Operational and Maintenance Costs: (\$ Thousands)</b>					
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		<b>Total</b>					
		<b>FTEs</b>					
<b>Project Allocation</b>	<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition							
Design			350				350
Construction			250				250
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>			600				600
<b>Source of Funds</b>							
Airports Improvement Fund			151				151
Proposed FEMA			449				449
<b>Total Funds</b>			600				600

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	SHORTENING RUNWAY 17/35- HOU		<b>Council District</b>				<b>CIP No.:</b> <b>A-000581</b> <b>(PROPOSED)</b>	
			<b>Location:</b> I		<b>Served:</b> ALL			
			<b>Geographic Ref.:</b>		<b>Key Map:</b> 575A,E			
<b>Description:</b> Convert Runway 17/35 from Commercial to General Aviation use. Relocate Runway 17 threshold approx. 1200 feet south reducing runway length to 4800 feet. Paint pavement north of the relocated threshold green to increase visual contrast with surrounding taxiway and runway environment. Change markings and signage to reflect realignment.  <b>Justification:</b> HAS/FAA's initiative to reduce possibility of runway incursion. Provide safety to flight operations by simplifying runway configuration.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs. Capital Outlay Property Mgmt.							
<b>Total</b>								
	<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			100				100	
Construction				900			900	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			100	900			1,000	
<b>Source of Funds</b>								
Airports Improvement Fund			100	225			325	
Potential Grants				675			675	
<b>Total Funds</b>			100	900			1,000	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	PAVEMENT RECONSTRUCTION OF TAXIWAY M3, H2 H AND G - HOU	<b>Council District</b>					<b>CIP No.: A-000582 (PROPOSED)</b>	
		<b>Location:</b>	I	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	575F	<b>Neighborhood:</b>		78
<b>Description:</b>  <b>Justification:</b>	Pavement Reconstruct Taxiway M3 and H2, Portions of Taxiway G between Runway 4-22, and Portions of Taxiway H near Runway 12R-30L need reconstruction  These Taxiways at Hobby Airport are showing significant amount of load related distresses; therefore repair/replacement is needed in order to ensure the safety of the aircraft	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			600					600
Construction				5,400				5,400
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			600	5,400				6,000
<b>Source of Funds</b>								
Airports Improvement Fund			600	1,350				1,950
Potential Grants				4,050				4,050
<b>Total Funds</b>			600	5,400				6,000

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	WAY FINDING MASTER PLAN - HAS	<b>Council District</b>				<b>CIP No.: A-000583 (PROPOSED)</b>		
		<b>Location:</b>	BEI	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	334,374	<b>Neighborhood:</b>	42	
<b>Description:</b>	This project will do the study which will explore way finding strategies, concept development including information hierarchy, signage concepts, communication plan, training plan, map concepts and maintenance system. Explore way finding technology options, as well as car location & garage capacity hooks. Develop way finding master plan	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs. Capital Outlay Property Mgmt.						
<b>Justification:</b>	Way finding within the terminal complexes continues to be a source of passenger complaints.	<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other				750			750	
<b>Total Allocations</b>				750			750	
<b>Source of Funds</b>								
Airports Improvement Fund				750			750	
<b>Total Funds</b>				750			750	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	SECURITY SYSTEM ENHANCEMENTS - HAS	<b>Council District</b>				<b>CIP No.: A-000584 (PROPOSED)</b>		
		<b>Location:</b>	BEI	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	334,374, 575	<b>Neighborhood:</b>	42	
<b>Description:</b> This project is to plan upgrades to provide additional/greater functionality, including biometrics. Deploy additional surveillance and associated processing hardware and software. Design to determine current product availability and develop upgrade phasing and implementation plan.  <b>Justification:</b> This is to continue the deployment of coverage envisioned in the Security Master Plan	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs. Capital Outlay Property Mgmt.							
<b>Total</b>								
	<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design				250			250	
Construction					2,000		2,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				250	2,000		2,250	
<b>Source of Funds</b>								
Airports Improvement Fund				250	2,000		2,250	
<b>Total Funds</b>				250	2,000		2,250	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> FUTURE FUEL FARM EXPANSION - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000585</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B		<b>Served:</b> ALL				
		<b>Geographic Ref.:</b>		<b>Key Map:</b> 373D		<b>Neighborhood:</b>		
<b>Description:</b> This project is to increase the fuel storage capacity for the airlines  <b>Justification:</b> After the expansion of Terminal D and Terminal B South and North, the airlines need more fuel		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			2011	2012	2013	2014	2015	
Acquisition								
Design						2,000		2,000
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						2,000		2,000
<b>Source of Funds</b>								
Airports Improvement Fund						2,000		2,000
<b>Total Funds</b>						2,000		2,000



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	REPLACE PUBLIC UTILITY LINES - GBIAH	<b>Council District</b>				<b>CIP No.: A-000586 (PROPOSED)</b>		
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>		<b>Key Map:</b> 374A/B		<b>Neighborhood:</b>		
<b>Description:</b>	Replace Public Utility Water and Sewer lines around the IAH terminal and central cargo area	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	Due to aging infrastructure the existing water and sewer lines have reached their useful life span of 35+ years		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design		2,000			500		2,500	
Construction		1,100				4,500	5,600	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		3,100			500	4,500	8,100	
<b>Source of Funds</b>								
Airport Renl & Replacement Fund		1,100					1,100	
Airports Improvement Fund					500	4,500	5,000	
Revenue Bonds/Commercial Paper		2,000					2,000	
<b>Total Funds</b>		3,100			500	4,500	8,100	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	NOISE MITIGATION PROGRAM - GBIAH	<b>Council District</b>					<b>CIP No.: A-000587 (PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>				ALL
		<b>Geographic Ref.:</b>		<b>Key Map:</b>				<b>Neighborhood:</b>
<b>Description:</b>	Sound Insulation of houses in the North Hollow Subdivision	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>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		2011	2012	2013	2014	2015	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition		2,000	3,000	3,000				8,000
Design								
Construction								
Equipment								
Civic Art								
Other			100	100	100			300
<b>Total Allocations</b>		2,000	3,100	3,100	100			8,300
<b>Source of Funds</b>								
Airports Improvement Fund		2,000	1,500	700	100			4,300
FAA/AIP (Federal Funds)			1,600	2,400				4,000
<b>Total Funds</b>		2,000	3,100	3,100	100			8,300

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	REPLACE EXISTING INCINERATOR - GBIAH	<b>Council District</b>					<b>CIP No.: A-000588 (PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374B			<b>Neighborhood:</b>
<b>Description:</b>	Replace the existing incinerator at IAH	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	The existing incinerator which was constructed twenty (20) years ago has become obsolete and is operationally unreliable. The amount of trash needing incinerator has increased with the foreign passenger growth. A reliable incinerator unit is necessary to meet USDA requirements mandating international trash disposal with 48 hours		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
	Capital Outlay							
	Property Mgmt.							
	<b>Total</b>							
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design		200					200	
Construction			1,800				1,800	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		200	1,800				2,000	
<b>Source of Funds</b>								
Airports Improvement Fund		200	1,800				2,000	
<b>Total Funds</b>		200	1,800				2,000	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> UPGRADE LIFT STATIONS INCLUDING BACK-UP GENERATORS - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000589</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374A/B/ C	<b>Neighborhood:</b>		
<b>Description:</b> Upgrade lift stations at IAH including back-up generators  <b>Justification:</b> During severe weather conditions, electrical utilities have been terminated resulting in road flooding and sewer backups. This affects the abilities to operate the airport and abilities for customers to arrive and depart from airport. Without sewer lift stations restroom cannot be used		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design				500				500
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				500				500
<b>Source of Funds</b>								
Airports Improvement Fund				125				125
Proposed FEMA				375				375
<b>Total Funds</b>				500				500

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

Project:	REHABILITATE AND EXPAND ARFF STATION - HAS	Council District					CIP No.: A-000590 (PROPOSED)	
		Location:	BE	Served:	ALL			
		Geographic Ref.:		Key Map:	374C,57 5F	Neighborhood:		
Description:	Rehabilitate and expand stations including new vehicle bays, dormitory space, training area and offices to support ARFF management function	Operational and Maintenance Costs: (\$ Thousands)						
			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	ARFF Station 92 at IAH and Station 81 at HOU are over twenty (20) years old, the station utilities are approaching their intended useful life and require replacement and upgrading. Expansion of these stations is essential to support Part 139 compliance and FAA safety initiatives	Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design				600				600
Construction					5,400			5,400
Equipment								
Civic Art								
Other								
Total Allocations				600	5,400			6,000
Source of Funds								
Airports Improvement Fund				600	5,400			6,000
Total Funds				600	5,400			6,000

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> TEMPORARY FIS - HOU		<b>Council District</b>					<b>CIP No.:</b> <b>A-000592</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	I	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	575B			
<b>Description:</b> Construct a Temporary FIS at Hobby Airport in the terminal area. This facility will provide stations for Immigration/Passport Control and for Customs and Border Patrol for incoming foreign flights. Baggage facilities are included in the project  <b>Justification:</b> Airlines are planning flights from foreign destinations		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design						1		1
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						1		1
<b>Source of Funds</b>								
Airports Improvement Fund						1		1
<b>Total Funds</b>						1		1

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	IMPLEMENT ELLINGTON DRAINAGE MASTER PLAN RECOMMENDATIONS - EFD	<b>Council District</b>				<b>CIP No.: A-000593 (PROPOSED)</b>		
		<b>Location:</b>	E	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	617C/D	<b>Neighborhood:</b>		
<b>Description:</b>	Implement the Ellington Drainage Master Plan Recommendations which will include a detention pond and channel improvements	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	Runway 17R-33L is inundated by the 100 year flow. The southeast side of the airport floods severely restricting the runway and all adjacent facilities during heavy storm	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design				700			700	
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				700			700	
<b>Source of Funds</b>								
Airports Improvement Fund				175			175	
Proposed FEMA				525			525	
<b>Total Funds</b>				700			700	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> ELECTRICAL AND COMMUNICATION TESTING - HAS		<b>Council District</b>					<b>CIP No.: A-000594 (PROPOSED)</b>	
		<b>Location:</b> BEI	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b> 42		
<b>Description:</b> Implement an electrical and communication testing services contract which will be used at all three Houston Airport Facilities: George Bush Intercontinental, William P. Hobby and Ellington  <b>Justification:</b> Currently HAS, has no direct method to provide third party testing for electrical and communication projects		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction			2,000					2,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			2,000					2,000
<b>Source of Funds</b>								
Airports Improvement Fund			2,000					2,000
<b>Total Funds</b>			2,000					2,000



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> HURRICANE IKE REPAIRS - HAS		<b>Council District</b>					<b>CIP No.: A-000595 (PROPOSED)</b>	
		<b>Location:</b> BEI		<b>Served:</b> ALL				
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> Permanent repairs for Hurricane 'IKE' damage  <b>Justification:</b> This work is necessitated by the extensive damage by Hurricane Ike at all three airports		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		15,308						15,308
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		15,308						15,308
<b>Source of Funds</b>								
Airport Renl & Replacement Fund		15,308						15,308
<b>Total Funds</b>		15,308						15,308

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> GREASE LINES IN TERMINAL A, B AND D - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000596</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> AKK					
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 374A,B			<b>Neighborhood:</b> 42		
<b>Description:</b> Install new grease lines to replace existing lines in Terminal A, B and D  <b>Justification:</b> Current grease lines have reached their useful life cycle. These grease lines are failing due to their age; and the fluids and chemicals flowing through them		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			1,000					1,000
Construction				1,800				1,800
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,000	1,800				2,800
<b>Source of Funds</b>								
Airports Improvement Fund			1,000	1,800				2,800
<b>Total Funds</b>			1,000	1,800				2,800

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	ROADWAY SIGNAGE - GBIAH	<b>Council District</b>					<b>CIP No.: A-000597 (PROPOSED)</b>	
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	374	<b>Neighborhood:</b>		42
<b>Description:</b>	Replace finishes and graphics of existing signs on JFK, Will Clayton, Service Roads, Terminal Roads and Side Roads. Existing sign structures and foundations will remain	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	There are approximately 150 exterior roadway signs of various sizes. Previous improvements were done in 1997 under project 506 and 1999 under project 552. IAH PPM modified the finishes and graphics. These finishes have deteriorated and IAH PPM is no longer responsible for signage		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			5,000				5,000	
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			5,000				5,000	
<b>Source of Funds</b>								
Airports Improvement Fund			5,000				5,000	
<b>Total Funds</b>			5,000				5,000	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> NOISE MITIGATION LAND SALE - GBIAH		<b>Council District</b>					<b>CIP No.:</b> <b>A-000598</b> <b>(PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 373,374	<b>Neighborhood:</b> 42				
<b>Description:</b> This project will provide the marketing, appraisals, survey and other duties related to the sale of property  <b>Justification:</b> Sale of city owned land is governed by the Texas property codes, the Houston Code of Ordinance and FAA regulations. Land acquired via noise grants is federally mandated to be sold in accordance with HAS land disposal plan which was submitted to the FAA		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			150					150
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			150					150
<b>Source of Funds</b>								
Airports Improvement Fund			150					150
<b>Total Funds</b>			150					150

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	INSPECTION AND REPAIRS FOR ALL HAS BUILDINGS - GBI AH	<b>Council District</b>				<b>CIP No.: A-000599 (PROPOSED)</b>		
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>		<b>Key Map:</b> 374A,B		<b>Neighborhood:</b> 42		
<b>Description:</b>	A professional architectural and engineering service is required to inspect and repair aging structures, utilities and support infrastructure to existing buildings	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	All buildings are under heavy use. There are commercial and require periodic inspections for roof, structural integrity, utilities and support infrastructure to maintain safety and viability of the buildings. Any damage or downtime to the buildings impacts the public, employees and tenants by restricting their use of the facility	Personnel	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			1,000	1,000	2,000	2,000	3,000	9,000
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,000	1,000	2,000	2,000	3,000	9,000
<b>Source of Funds</b>								
Airports Improvement Fund			1,000	1,000	2,000	2,000	3,000	9,000
<b>Total Funds</b>			1,000	1,000	2,000	2,000	3,000	9,000

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> CNG STATION FENCE - GBIAH		<b>Council District</b>					<b>CIP No.: A-000600 (PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 374P			<b>Neighborhood:</b> 42		
<b>Description:</b> This project will construct a security fence with gates around the compressed natural gas station which is being constructed/donated to HAS by others  <b>Justification:</b> Security fencing is needed to protect the facility from theft, vandalism, and possible liability issues		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			1,000					1,000
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,000					1,000
<b>Source of Funds</b>								
Airports Improvement Fund			1,000					1,000
<b>Total Funds</b>			1,000					1,000

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> TAXIWAY K EXTENSION - EFD		<b>Council District</b>					<b>CIP No.:</b> <b>A-000601</b> <b>(PROPOSED)</b>	
		<b>Location:</b> E	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 577T	<b>Neighborhood:</b> 78				
<b>Description:</b> This project will provide a short, asphalt taxiway perpendicular to and connecting to taxiway K  <b>Justification:</b> The taxiway will spur hanger development in the area just south of Taxiway K		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction			100					100
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			100					100
<b>Source of Funds</b>								
Airports Improvement Fund			100					100
<b>Total Funds</b>			100					100

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> DRAINAGE DITCH SOUTH OF TAXIWAY K & WEST OF HOBBY ARFF STATION - HOU		<b>Council District</b>					<b>CIP No.:</b> <b>A-000602</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	I	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	575K	<b>Neighborhood:</b>	78	
<b>Description:</b> Concrete sides and bottoms of this ditch section. Slope in a manner that would allow for continuous drainage with the rest of the ditch system that serves this section of the airfield  <b>Justification:</b> The area does not properly drain. This drainage improvement will prevent birds/wildlife from nesting in the area. Wildlife is a major problem at airports		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction					1,000			1,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>					1,000			1,000
<b>Source of Funds</b>								
Airports Improvement Fund					1,000			1,000
<b>Total Funds</b>					1,000			1,000



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b>	WEST SIDE ACCESS ROAD - EFD	<b>Council District</b>				<b>CIP No.: A-000603 (PROPOSED)</b>		
		<b>Location:</b>	E	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b> 577P,T,X				<b>Neighborhood:</b> 78
<b>Description:</b>	New west side access road located near the EFD administration building leading out north to Beltway 8. Construct a two lane access road from Aerospace Boulevard to Beltway 8	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b> This access road will relieve the expected congestion as well as provide an airport entrance to the west side. This access will be free from railroad crossings. The future congestion is the result of the joint Reserve Center adding approximately 7,000 full time personnel within the next 18 months		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design					550		550	
Construction						5,000	5,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>					550	5,000	5,550	
<b>Source of Funds</b>								
Airports Improvement Fund					550	5,000	5,550	
<b>Total Funds</b>					550	5,000	5,550	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Aviation**

<b>Project:</b> GBAS - GBIAH		<b>Council District</b>					<b>CIP No.: A-000604 (PROPOSED)</b>	
		<b>Location:</b> B	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> L	<b>Key Map:</b> 334,374			<b>Neighborhood:</b> 42		
<b>Description:</b> This Ground Based Augmentation System is the next generation air Transportation System. It provides continuous monitoring of aircraft inside the Tower Controlled Airport (TCA)  <b>Justification:</b> This new technology provides air traffic controllers with better accuracy and controll of aircraft. It reduces the risk of accidents and increases safety within the TCA		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction			1,250	1,250				2,500
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,250	1,250				2,500
<b>Source of Funds</b>								
Airports Improvement Fund			1,250	1,250				2,500
<b>Total Funds</b>			1,250	1,250				2,500