



AVIATION FACILITIES

AVIATION FACILITIES

CIP appropriations are projected to reach \$984 million for the CIP FY 2013 - 2017. Terminal and apron renovations\expansions, dominate the five-year CIP. Design and construction of terminal renovations\expansions represents 62%, airfield projects 10%, parking facilities 8%, infrastructure 7% and public utilities 6% of the five-year CIP appropriations.

Master plans for all three airports are underway. Implementation of projects stemming from these Master Plans will be added to next year's five-year CIP. Federal Aviation Administration (FAA) Enterprise Architecture approval is required prior to the design and construction of any new terminal projects.

Planning Activity Levels are being monitored at IAH and HOU to determine the timing and need for the projects identified in the Master Plans.

MAJOR CIP PROJECTS

- During FY2012, HAS completed IAH projects: Emergency Re-routing of buried Chilled Water Lines, Terminal A North gate 3 expansion; Installation of Elevators in the FIS Garage
- Three major terminal projects are scheduled in the 5-year CIP. IAH Terminal B south is being reconstructed for regional jets, IAH Terminal D is being renovated to handle large wide body aircraft. HOU will construct a new concourse wing containing 5 to 10 new gates and a Federal Inspection Station.
- The IAH master plan will study the need for a new cross field taxiway at IAH, terminal improvements and landside improvements to ease congestion. The HOU master plan will study the improvements needed to develop the airport overall. The EFD master plan will study and determine what steps are needed to make EFD a space port.

AVIATION FACILITIES IMPROVEMENT

MAJOR CIP PROJECTS (cont.)

- HOU will construct a new garage and additional parking spaces to handle their increasing traffic.

Funding for the Airport Facilities CIP

- The FY 2013 - 2017 Airport Facilities CIP is being funded from various sources including the Airports Improvement Fund (AIF, Fund #8011), Airports Renewal and Replacement Fund (R&R, Fund #8010), Grants-in-Aid from the FAA Airports Improvement Program (AIP Fund #8000) and Commercial Paper / General Airport Revenue Bonds (GARB). The CIP is programmed to be funded by FAA grants which have not yet been approved by the appropriate federal agency.

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Planning	14,728							14,728
Acquisition-Land	2,500	5,500					5,500	8,000
Design	78,626	56,143	6,650	2,350	6,500	200	71,843	150,469
Construction	95,660	135,048	186,264	99,100	281,235	151,680	853,327	948,987
Equipment Acquisition	28							28
Project Closeout								
Other		22,252	13,422	10,000	7,267	139	53,080	53,080
Total Allocation	191,542	218,943	206,336	111,450	295,002	152,019	983,750	1,175,292
Source of Funds								
8011 - HAS-Airports Improvement	191,546	117,292	85,875	30,000	31,579	1,339	266,085	457,631
8200 - HAS-Consolidated2000 AMT Construction	-3							-3
Airport Renl & Repl		2,100					2,100	2,100
FAA/AIP(Federal Fd)		48,595	35,361		27,500		111,456	111,456
Proposed TSA		15,515					15,515	15,515
Revenue Bonds/CP		35,441	24,000	20,350	122,888	8,920	211,599	211,599
Undetermined			61,100	61,100	113,035	141,760	376,995	376,995
Total Funds	191,542	218,943	206,336	111,450	295,002	152,019	983,750	1,175,292

AVIATION FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2013-2017
		2013	2014	2015	2016	2017	
A-000091	Modify/Expand Central Plant						
	FAA/AIP(Federal Fd)	8,572					8,572
	Revenue Bonds/CP	11,949					11,949
	Project Total	20,521					20,521
A-000138	Technical Engineering Services						
	8011 - HAS-Airports Improvement	2,700	200				2,900
	Project Total	2,700	200				2,900
A-000310	Refurbish Parking Garage - HOU						
	8011 - HAS-Airports Improvement	300	2,000				2,300
	Revenue Bonds/CP	10,000	20,000	20,000			50,000
	Project Total	10,300	22,000	20,000			52,300
A-000348	Miscellaneous Construction						
	8011 - HAS-Airports Improvement	3,000	3,000				6,000
	Project Total	3,000	3,000				6,000
A-000354	People Mover Extension						
	8011 - HAS-Airports Improvement	300	2,000				2,300
	Project Total	300	2,000				2,300
A-000362	Airfield & Grounds Associated Facilities						
	8011 - HAS-Airports Improvement	800	7,374				8,174
	Project Total	800	7,374				8,174
A-000368	Aviation Planning Services						
	8011 - HAS-Airports Improvement	9,000	2,000	2,000			13,000
	Project Total	9,000	2,000	2,000			13,000
A-000417	Implement Gis System - Has						
	8011 - HAS-Airports Improvement	1,000					1,000

AVIATION FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2013-2017		
		2013	2014	2015	2016	2017			
	Project Total	1,000					1,000		
A-000418	Hobby Cargo Building -HOU								
	8011 - HAS-Airports Improvement	590	5,310				5,900		
	Project Total	590					5,900		
A-000422	Civic Art for Aviation-HAS								
	8011 - HAS-Airports Improvement	1,652	422			79	139	2,292	
	Revenue Bonds/CP				1,188			1,188	
	Project Total	1,652		422		1,267	139	3,480	
A-000423	General Environmental Services - Has								
	8011 - HAS-Airports Improvement	300					300		
	Project Total	300					300		
A-000430	New Hpd Facility								
	Revenue Bonds/CP				350			8,920	9,270
	Project Total				350		8,920		9,270
A-000437	Ground Transportation Mgmt System-GBIAH								
	8011 - HAS-Airports Improvement	1,200					1,200		
	Project Total	1,200					1,200		
A-000441	Extend Challenger Boulevard - EFD								
	8011 - HAS-Airports Improvement	900					900		
	Project Total	900					900		
A-000446	On Call Design & Eng Prof Svs-HAS								
	8011 - HAS-Airports Improvement	4,002	1,000	1,000				6,002	
	Project Total	4,002		1,000				6,002	
A-000477	PN 604A Inter-Terminal Train (ITT)								
	8011 - HAS-Airports Improvement	700	5,000	1,000				6,700	

AVIATION FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
	Project Total	700	5,000	1,000			6,700
A-000479	Taxiway and Roadway Bridges - GHIAH						
	8011 - HAS-Airports Improvement	700	350	3,000			4,050
	FAA/AIP(Federal Fd)		4,650				4,650
	Project Total	700	5,000	3,000			8,700
A-000483	Terminal D Remodeling						
	8011 - HAS-Airports Improvement	7,556				1,200	8,756
	FAA/AIP(Federal Fd)	1,613			5,000		6,613
	Undetermined		61,100	61,100	113,035	141,760	376,995
	Project Total	9,169	61,100	61,100	118,035	142,960	392,364
A-000486	Security Enhancement						
	8011 - HAS-Airports Improvement	3,550					3,550
	Proposed TSA	15,515					15,515
	Project Total	19,065					19,065
A-000509	Landside Roadway Improvements - IAH						
	8011 - HAS-Airports Improvement	10,000		6,000			16,000
	Project Total	10,000		6,000			16,000
A-000510	New GT Staging Area - GBIAH						
	8011 - HAS-Airports Improvement	500					500
	Project Total	500					500
A-000513	Airport Pavement Replacement						
	8011 - HAS-Airports Improvement	6,000					6,000
	Airport Renl & Repl	2,100					2,100
	Project Total	8,100					8,100
A-000515	Reconstruct Taxiway SA AND SB - GBIAH						

AVIATION FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
	8011 - HAS-Airports Improvement	4,000	6,000				10,000
	FAA/AIP(Federal Fd)		30,000				30,000
	Project Total	4,000	36,000				40,000
A-000516	Sanitary Sewer - GBIAH						
	8011 - HAS-Airports Improvement	1,600	8,000				9,600
	Project Total	1,600	8,000				9,600
A-000525	Consolidated Communications Center, IAH						
	8011 - HAS-Airports Improvement	840	8,399	9,000			18,239
	FAA/AIP(Federal Fd)		711				711
	Project Total	840	9,110	9,000			18,950
A-000545	City Economy Lot Covered Parking - GBIAH						
	8011 - HAS-Airports Improvement	1,060					1,060
	Project Total	1,060					1,060
A-000546	Economy Lot Parking Expansion - GBIAH						
	8011 - HAS-Airports Improvement	1,000	10,800				11,800
	Project Total	1,000	10,800				11,800
A-000547	PN697 Prof Prog Mgmt						
	8011 - HAS-Airports Improvement	7,600	8,000	8,000	6,000		29,600
	Project Total	7,600	8,000	8,000	6,000		29,600
A-000555	Rehab Scholl St						
	8011 - HAS-Airports Improvement	360					360
	Project Total	360					360
A-000557	Terminal A; Power Supply						
	8011 - HAS-Airports Improvement	11,604					11,604
	Project Total	11,604					11,604

**AVIATION FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
A-000560	Terminal A Public Restrooms - GBIAH						
	8011 - HAS-Airports Improvement	6,000					6,000
	Project Total	6,000					6,000
A-000561	Sanitary Lift Station						
	8011 - HAS-Airports Improvement	500	4,500				5,000
	Project Total	500	4,500				5,000
A-000564	FAA Engineering Agreement						
	8011 - HAS-Airports Improvement	4,900					4,900
	FAA/AIP(Federal Fd)	1,500					1,500
	Project Total	6,400					6,400
A-000565	Terminal B South Piers Apron @ Bush IAH						
	FAA/AIP(Federal Fd)				7,500		7,500
	Revenue Bonds/CP		1,000		121,700		122,700
	Project Total		1,000		129,200		130,200
A-000569	Upgrade Airfields to Standards - GBIAH						
	8011 - HAS-Airports Improvement	3,750					3,750
	FAA/AIP(Federal Fd)	11,250					11,250
	Project Total	15,000					15,000
A-000570	Reconstruction of Taxiway NA & NB -GBIAH						
	8011 - HAS-Airports Improvement	430	2,000		3,000		5,430
	FAA/AIP(Federal Fd)	21,260			15,000		36,260
	Revenue Bonds/CP	11,310					11,310
	Project Total	33,000	2,000		18,000		53,000
A-000585	Future Fuel Farm Expansion - GBIAH						
	8011 - HAS-Airports Improvement		2,000		18,000		20,000

AVIATION FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
	Project Total		2,000		18,000		20,000
A-000586	Replace Public Utility lines IAH						
	8011 - HAS-Airports Improvement	730	7,070				7,800
	Project Total	730	7,070				7,800
A-000587	Noise Program-Intangible						
	8011 - HAS-Airports Improvement	1,100					1,100
	FAA/AIP(Federal Fd)	4,400					4,400
	Project Total	5,500					5,500
A-000592	Temporary FIS - HOU						
	8011 - HAS-Airports Improvement		450		4,500		4,950
	Project Total		450		4,500		4,950
A-000594	Electrical & Communication Testing - HAS						
	8011 - HAS-Airports Improvement	8,500					8,500
	Revenue Bonds/CP		3,000				3,000
	Project Total	8,500	3,000				11,500
A-000597	Roadway Signage - GBIAH						
	8011 - HAS-Airports Improvement	8,568					8,568
	Revenue Bonds/CP	2,182					2,182
	Project Total	10,750					10,750
	Total Appropriations:	218,943	206,336	111,450	295,002	152,019	983,750

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Modify/Expand Central Plant FACILITY UNASSIGNED - , TX 77002	Project No.		A-000091	
Project Description				
Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	841	20,521				20,521	21,362	
Construction	19,617						19,617	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	20,458	20,521				20,521	40,979	
Source of Funds								
8011 - HAS-Airports Improvement	20,458						20,458	
FAA/AIP(Federal Fd)		8,572				8,572	8,572	
Revenue Bonds/CP		11,949				11,949	11,949	
Total Funds	20,458	20,521				20,521	40,979	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Technical Engineering Services FACILITY UNASSIGNED - , TX 77002	Project No.		A-000138	
Project Description				
Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects.	City Council District			
	Location	B,E,I	Key Map	374 & 577
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Project required to assist department of aviation in research, scope, design, implementation of minor projects, and CIP development.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	16,459	200	200			400	16,859	
Construction	903						903	
Equipment Acquisition								
Project Closeout								
Other		2,500				2,500	2,500	
Total Allocation	17,362	2,700	200			2,900	20,262	
Source of Funds								
8011 - HAS-Airports Improvement	17,362	2,700	200			2,900	20,262	
Total Funds	17,362	2,700	200			2,900	20,262	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Refurbish Parking Garage - HOU FACILITY UNASSIGNED - , TX 77002		Project No.		A-000310	
Project Description					
Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage. Create new parking structures.		City Council District			
		Location	I	Key Map	575B
		Served:	W	Location Code	UA-00
		Category	SP	Sub-Cat	
Project Justification					
To maintain and grow revenue producing facilities in a safe, useable, and attractive condition.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	1,020	300				300	1,320	
Construction	10,144	10,000	22,000	20,000		52,000	62,144	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	11,163	10,300	22,000	20,000		52,300	63,463	
Source of Funds								
8011 - HAS-Airports Improvement	11,163	300	2,000			2,300	13,463	
Revenue Bonds/CP		10,000	20,000	20,000		50,000	50,000	
Total Funds	11,163	10,300	22,000	20,000		52,300	63,463	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Miscellaneous Construction FACILITY UNASSIGNED - , TX 77002	Project No.		A-000348	
Project Description				
Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.	City Council District			
	Location	B,E,I	Key Map	N/A
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	1,250						1,250	
Construction	15,077	3,000	3,000			6,000	21,077	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	16,327	3,000	3,000			6,000	22,327	
Source of Funds								
8011 - HAS-Airports Improvement	16,327	3,000	3,000			6,000	22,327	
Total Funds	16,327	3,000	3,000			6,000	22,327	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: People Mover Extension FACILITY UNASSIGNED - , TX 77002	Project No.		A-000354	
Project Description				
Expand the people mover system from Terminal B to Terminal A. Upgrade the control system of the APM system.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category	EX	Sub-Cat	
Project Justification				
Project required to provide passenger connectivity between the airport terminals. The antiqued control system has lasted beyond its life cycle.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	8,897	300				300	9,197	
Construction	386		2,000			2,000	2,386	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	9,282	300	2,000			2,300	11,582	
Source of Funds								
8011 - HAS-Airports Improvement	9,282	300	2,000			2,300	11,582	
Total Funds	9,282	300	2,000			2,300	11,582	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Airfield & Grounds Associated Facilities FACILITY UNASSIGNED - , TX 77002	Project No.		A-000362	
Project Description				
Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards. Relocate facilities maintenance building to the south area of the airport. Construct a new Airfield & Grounds building including car wash.	City Council District			
	Location	I	Key Map	575K
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	0	800				800	800	
Construction			7,374			7,374	7,374	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		800	7,374			8,174	8,174	
Source of Funds								
8011 - HAS-Airports Improvement	0	800	7,374			8,174	8,174	
Total Funds	0	800	7,374			8,174	8,174	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Aviation Planning Services FACILITY UNASSIGNED - , TX 77002	Project No.		A-000368	
Project Description				
The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over multiple years.	City Council District			
	Location	B,E	Key Map	374K
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Project needed to provide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning	4,728							4,728
Acquisition-Land								
Design	5,244							5,244
Construction								
Equipment Acquisition								
Project Closeout								
Other		9,000	2,000	2,000			13,000	13,000
Total Allocation	9,972	9,000	2,000	2,000			13,000	22,972
Source of Funds								
8011 - HAS-Airports Improvement	9,972	9,000	2,000	2,000			13,000	22,972
Total Funds	9,972	9,000	2,000	2,000			13,000	22,972

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Implement Gis System - Has FACILITY UNASSIGNED - , TX 77002	Project No.		A-000417	
Project Description				
Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.	City Council District			
	Location	B,E,I	Key Map	N/A
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS).	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	11,093							11,093
Construction								
Equipment Acquisition								
Project Closeout								
Other		1,000					1,000	1,000
Total Allocation	11,093	1,000					1,000	12,093
Source of Funds								
8011 - HAS-Airports Improvement	11,097	1,000					1,000	12,097
8200 - HAS-Consolidated2000 AMT Construction	-3							-3
Total Funds	11,093	1,000					1,000	12,093

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Hobby Cargo Building -HOU 18500 Lee Road - Houston, TX 77032	Project No.		A-000418	
Project Description				
Construct a new Southwest Cargo Building and demolish the existing Cargo building.	City Council District			
	Location	I	Key Map	
	Served:	W	Location Code	AI.SALV.1
	Category	RP	Sub-Cat	
Project Justification				
This building removal will provide space for a new parking lot located just NE of the terminal. This parking lot will improve HAS cash flow.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		590				590	590	
Construction			5,310			5,310	5,310	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		590	5,310			5,900	5,900	
Source of Funds								
8011 - HAS-Airports Improvement		590	5,310			5,900	5,900	
Total Funds		590	5,310			5,900	5,900	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Civic Art for Aviation-HAS FACILITY UNASSIGNED - , TX 77002	Project No.		A-000422	
Project Description				
The Civic Art Program supports the City's commitment to neighborhood enhancement and improving overall quality of life. As projects are completed, they will add to Houston's image as a vibrant and culturally rich metropolis, both nationally and internationally. The program was established in December 1999, when City Council adopted	City Council District			
	Location	B,E,I	Key Map	N/A
	Served:	W	Location Code	UA-00
	Category	CA	Sub-Cat	
Project Justification				
Project needed to incorporate artwork in building projects planned for public use.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	9,596							9,596
Construction								
Equipment Acquisition								
Project Closeout								
Other		1,652	422		1,267	139	3,480	3,480
Total Allocation	9,596	1,652	422		1,267	139	3,480	13,076
Source of Funds								
8011 - HAS-Airports Improvement	9,596	1,652	422		79	139	2,292	11,888
Revenue Bonds/CP					1,188		1,188	1,188
Total Funds	9,596	1,652	422		1,267	139	3,480	13,076

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: General Environmental Services - Has FACILITY UNASSIGNED - , TX 77002	Project No.		A-000423	
Project Description				
Professional service contract for general environmental services related to airport operations and projects. Single appropriation for multi-year project.	City Council District			
	Location	B,E,I	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	463	300				300	763	
Construction								
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	463	300				300	763	
Source of Funds								
8011 - HAS-Airports Improvement	463	300				300	763	
Total Funds	463	300				300	763	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: New Hpd Facility FACILITY UNASSIGNED - , TX 77002	Project No.		A-000430	
Project Description				
Design and construct a new HPD Facility.	City Council District			
	Location	B	Key Map	333Z
	Served:	W	Location Code	UA-00
	Category	EX	Sub-Cat	
Project Justification				
A new HPD Facility separate from the terminal area is needed to free up terminal space, terminal space parking, and to increase HPD response time by moving the facility out of the terminal area. Tenant responsible for O&M.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	0			350			350	350
Construction						8,920	8,920	8,920
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation				350		8,920	9,270	9,270
Source of Funds								
8011 - HAS-Airports Improvement	0							0
Revenue Bonds/CP				350		8,920	9,270	9,270
Total Funds	0			350		8,920	9,270	9,270

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Ground Transportation Mgmt System-GBIAH 18820 Col. Fischer Dr. - Houston, TX 77032	Project No.		A-000437	
Project Description				
Provide ground transportation with a location and facilities for taxi cab drivers while they wait for their turn to enter the airport terminal area.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	AI.E442.1
	Category	EX	Sub-Cat	
Project Justification				
Taxi cab drivers need a place to relax prior to entering the cue.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		200				200	200	
Construction		1,000				1,000	1,000	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		1,200				1,200	1,200	
Source of Funds								
8011 - HAS-Airports Improvement		1,200				1,200	1,200	
Total Funds		1,200				1,200	1,200	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Extend Challenger Boulevard - EFD FACILITY UNASSIGNED - , TX 77002	Project No.		A-000441	
Project Description				
Extend Challenger Boulevard to Brantley and rework the roadway lighting to coordinate with the preferred traffic flow.	City Council District			
	Location	E	Key Map	
	Served:	W	Location Code	UA-00
	Category	EX	Sub-Cat	
Project Justification				
The roadway system needs to be better defined to encourage and coordinate the preferred traffic flow for new development planned for Ellington field, specifically the new T-Hangars.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		900					900	900
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		900					900	900
Source of Funds								
8011 - HAS-Airports Improvement		900					900	900
Total Funds		900					900	900

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: On Call Design & Eng Prof Svs-HAS 11602 Aerospace Ave. - Houston, TX 77034	Project No.		A-000446	
Project Description				
This "On Call" contract will provide engineering and architectural professional services on an "As needed" basis in emergency cases or for the jobs that are too small for request for quote and too large for a job order contract.	City Council District			
	Location	B,E,I	Key Map	
	Served:	W	Location Code	AE.W440.1
	Category		Sub-Cat	
Project Justification				
This "On Call" service provides HAS the ability to handle emergency situations quickly.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total	
		2013	2014	2015	2016	2017			
Planning									
Acquisition-Land									
Design		4,002	1,000	1,000			6,002	6,002	
Construction									
Equipment Acquisition									
Project Closeout									
Other									
Total Allocation		4,002	1,000	1,000			6,002	6,002	
Source of Funds									
8011 - HAS-Airports Improvement		4,002	1,000	1,000			6,002	6,002	
Total Funds		4,002	1,000	1,000			6,002	6,002	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 604A Inter-Terminal Train (ITT) FACILITY UNASSIGNED - , TX 77002	Project No.		A-000477	
Project Description				
Conduct preliminary studies and design of system(s) to replace the existing Inter-Terminal Train (ITT) with a system sufficient to support future non-secure ridership. Conduct preliminary studies regarding water issues dealing with ITT level expansion joints. Construct the appropriate improvements to remedy the situation.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
HAS management has determined that the cost of operating and maintaining the ITT is no longer viable. Major tenant airlines share the same concern. Storm water is infiltrating into the ITT level through the expansion joints.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		700		1,000			1,700	1,700
Construction			5,000				5,000	5,000
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		700	5,000	1,000			6,700	6,700
Source of Funds								
8011 - HAS-Airports Improvement		700	5,000	1,000			6,700	6,700
Total Funds		700	5,000	1,000			6,700	6,700

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Taxiway and Roadway Bridges - GHIAH 2800 Terminal Road North - Houston, TX 77032	Project No.		A-000479	
Project Description				
Investigate and repair the deterioration of the airport bridges including the airfield taxi bridges across JFK boulevard	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	AI.U500.1
	Category		Sub-Cat	
Project Justification				
The bridges have shown deterioration and erosion	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		700					700	700
Construction			5,000	3,000			8,000	8,000
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		700	5,000	3,000			8,700	8,700
Source of Funds								
8011 - HAS-Airports Improvement		700	350	3,000			4,050	4,050
FAA/AIP(Federal Fd)			4,650				4,650	4,650
Total Funds		700	5,000	3,000			8,700	8,700

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Terminal D Remodeling FACILITY UNASSIGNED - , TX 77002	Project No.		A-000483	
Project Description				
Remodeling of Terminal D with upgrades of existing mechanical, electrical and plumbing system and existing architectural/civil systems. Also replace and update the fire suppression/domestic water system.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category	EX	Sub-Cat	
Project Justification				
Project needed to accommodate growth and current need consistent with long term concepts to improve passenger services.	Units	0		
	Start Year	2009		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	3,000					200	200	3,200
Construction	21,738	9,169	61,100	61,100	118,035	142,760	392,164	413,902
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	24,738	9,169	61,100	61,100	118,035	142,960	392,364	417,102
Source of Funds								
8011 - HAS-Airports Improvement	24,738	7,556				1,200	8,756	33,494
FAA/AIP(Federal Fd)		1,613			5,000		6,613	6,613
Undetermined			61,100	61,100	113,035	141,760	376,995	376,995
Total Funds	24,738	9,169	61,100	61,100	118,035	142,960	392,364	417,102

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Security Enhancement FACILITY UNASSIGNED - , TX 77002	Project No.		A-000486	
Project Description				
Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solution in addition to operational improvements.	City Council District			
	Location	B	Key Map	374A
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
To comply with expected new FAA guidelines for airport security.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	5,796							5,796
Construction	16,735	19,065					19,065	35,800
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	22,532	19,065					19,065	41,597
Source of Funds								
8011 - HAS-Airports Improvement	22,532	3,550					3,550	26,082
Proposed TSA		15,515					15,515	15,515
Total Funds	22,532	19,065					19,065	41,597

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Landside Roadway Improvements - IAH FACILITY UNASSIGNED - , TX 77002		Project No.		A-000509	
Project Description					
Project will provide landside roadway repairs to pavement, joints, and manholes.		City Council District			
		Location	B	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	405						405	
Construction		10,000		6,000		16,000	16,000	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	405	10,000		6,000		16,000	16,405	
Source of Funds								
8011 - HAS-Airports Improvement	405	10,000		6,000		16,000	16,405	
Total Funds	405	10,000		6,000		16,000	16,405	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: New GT Staging Area - GBIAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000510	
Project Description				
Project will build a new Taxi and Limo staging area including infrastructure for a convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Project will help alleviate curbside and roadway congestion.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		500				500	500	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		500				500	500	
Source of Funds								
8011 - HAS-Airports Improvement		500				500	500	
Total Funds		500				500	500	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Airport Pavement Replacement FACILITY UNASSIGNED - , TX 77002	Project No.		A-000513	
Project Description				
This project provides engineering and construction services for the replacement/renewal of pavement on runways, taxiways, apron and roads due to unforeseen circumstances or when minor immediate work is needed. The circumstances require quick response and limited funds for each project.	City Council District			
	Location	B,E,I	Key Map	
	Served:	W	Location Code	UA-00
	Category	RP	Sub-Cat	
Project Justification				
To fund small projects which need immediate action to replace our pavement when unforeseen events occur.	Units	0		
	Start Year	2010		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	0	8,100				8,100	8,100	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		8,100				8,100	8,100	
Source of Funds								
8011 - HAS-Airports Improvement	0	6,000				6,000	6,000	
Airport Renl & Repl		2,100				2,100	2,100	
Total Funds	0	8,100				8,100	8,100	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Reconstruct Taxiway SA AND SB - GBIAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000515	
Project Description				
This project will reconstruct taxiway SA and SB to concrete taxiways.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
These two taxiways are the last two asphalt taxiways on GBIAH airport. Taxiway SA will have reached its ten years life cycle (asphalt pavement) by year 2012.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		4,000				4,000	4,000	
Construction			36,000			36,000	36,000	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		4,000	36,000			40,000	40,000	
Source of Funds								
8011 - HAS-Airports Improvement		4,000	6,000			10,000	10,000	
FAA/AIP(Federal Fd)			30,000			30,000	30,000	
Total Funds		4,000	36,000			40,000	40,000	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Sanitary Sewer - GBIAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000516	
Project Description				
Re-routing of sanitary sewer in central cargo and rehabilitation of sanitary main lines at Bush IAH. Rehabilitation of six sanitary lift stations at Terminal D and one at Air Traffice Control Tower.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Re-routing to resolve the conflict between Center Point Energy Electrical Duct Bank and proposed sanitary sewer at two locations. The existing sanitary sewer system serving Bush IAH has deteriorated to the point that several blockages, backups, deterioration and overflows have occurred. The existing lift stations are not in a adequate condition and some are non functional.	Units	0		
	Start Year	2012		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	9	1,600					1,600	1,609
Construction	1,016		8,000				8,000	9,016
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	1,025	1,600	8,000				9,600	10,625
Source of Funds								
8011 - HAS-Airports Improvement	1,025	1,600	8,000				9,600	10,625
Total Funds	1,025	1,600	8,000				9,600	10,625

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Consolidated Communications Center, IAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000525	
Project Description				
Project will acquire and renovate the old Continental Reservation Office into a Public Safety Office. Asbestos abatement, partitioning, telecommunications, electrical, structural, plumbing and state of the art equipment will be included in this project.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Public Safety needs to relocate from its off-site location to an on-site location that has access to the airfield.	Units	0		
	Start Year	2009		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		840					840	840
Construction	0		9,110	9,000			18,110	18,110
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		840	9,110	9,000			18,950	18,950
Source of Funds								
8011 - HAS-Airports Improvement	0	840	8,399	9,000			18,239	18,239
FAA/AIP(Federal Fd)			711				711	711
Total Funds	0	840	9,110	9,000			18,950	18,950

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: City Economy Lot Covered Parking - GBIAH FACILITY UNASSIGNED - , TX 77002		Project No.		A-000545	
Project Description					
Covered parking canopy installed at the City Economy Lot.		City Council District			
		Location	B	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This addition of covered parking at the City Economy Lot will maintain competitive standing with the parking industry at the airport and this will increase revenue.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		110				110	110	
Construction		950				950	950	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		1,060				1,060	1,060	
Source of Funds								
8011 - HAS-Airports Improvement		1,060				1,060	1,060	
Total Funds		1,060				1,060	1,060	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Economy Lot Parking Expansion - GBIAH FACILITY UNASSIGNED - , TX 77002		Project No.		A-000546	
Project Description					
Expand Economy Lot parking.		City Council District			
		Location	B	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Revenue generator.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		1,000				1,000	1,000	
Construction			10,800			10,800	10,800	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		1,000	10,800			11,800	11,800	
Source of Funds								
8011 - HAS-Airports Improvement		1,000	10,800			11,800	11,800	
Total Funds		1,000	10,800			11,800	11,800	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN697 Prof Prog Mgmt FACILITY UNASSIGNED - , TX 77002	Project No.		A-000547	
Project Description				
Program management services for major projects.	City Council District			
	Location	B,E,I	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
This project will perform activities that directly support any of the work to be assigned to HAS for major projects.	Units	0		
	Start Year	2012		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning	10,000							10,000
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other		7,600	8,000	8,000	6,000		29,600	29,600
Total Allocation	10,000	7,600	8,000	8,000	6,000		29,600	39,600
Source of Funds								
8011 - HAS-Airports Improvement	10,000	7,600	8,000	8,000	6,000		29,600	39,600
Total Funds	10,000	7,600	8,000	8,000	6,000		29,600	39,600

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Rehab Scholl St FACILITY UNASSIGNED - , TX 77002	Project No.		A-000555	
Project Description				
This street will be the only thoroughfare to Rocketman Fixed Base Operator and NASA 990. Between Aerospace & Brantley Ave - EFD.	City Council District			
	Location	E	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
The road is not adequate to handle the traffic.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		360				360	360	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		360				360	360	
Source of Funds								
8011 - HAS-Airports Improvement		360				360	360	
Total Funds		360				360	360	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Terminal A; Power Supply FACILITY UNASSIGNED - , TX 77002	Project No.		A-000557	
Project Description				
Relocate electrical vaults from basement areas to above ground level. This includes transformers and master switchgears.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Current areas have baggage belts over them, which block access to them to perform maintenance. Project will remove equipment needed to dismantle the entire baggage belt and move equipment through public area.	Units	0		
	Start Year	2009		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	667							667
Construction		11,604					11,604	11,604
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	667	11,604					11,604	12,271
Source of Funds								
8011 - HAS-Airports Improvement	667	11,604					11,604	12,271
Total Funds	667	11,604					11,604	12,271

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Terminal A Public Restrooms - GBIAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000560	
Project Description				
Rebuild, expand, standardize and update the older restrooms in Terminal A.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Older restrooms in Terminal A have been in service over 30 years and have only been partially updated during previous construction projects, and they are inadequate capacity wise.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		6,000					6,000	6,000
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		6,000					6,000	6,000
Source of Funds								
8011 - HAS-Airports Improvement		6,000					6,000	6,000
Total Funds		6,000					6,000	6,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Sanitary Lift Station FACILITY UNASSIGNED - , TX 77002	Project No.		A-000561	
Project Description				
Replace and update Sanitary Lift Station and Storm Water Lift Station #1 to include: higher capacity, replace pumps, pipe lines, control system, filters and back-up power. Disconnect the septic system at Technical Services building and connect to the City of Houston sewer line.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
	Units	0		
	Start Year	2009		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	1,041	500				500	1,541	
Construction	3,941		4,500			4,500	8,441	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	4,982	500	4,500			5,000	9,982	
Source of Funds								
8011 - HAS-Airports Improvement	4,982	500	4,500			5,000	9,982	
Total Funds	4,982	500	4,500			5,000	9,982	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: FAA Engineering Agreement FACILITY UNASSIGNED - , TX 77002	Project No.		A-000564	
Project Description				
Building a modern tower to facilitate the increasing traffic demands at Ellington Field.	City Council District			
	Location	E	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
The existing tower was built in 1955 and was refurbished in 1988. Numerous problems exist including a leaking roof, plumbing, a low wind-rating and no elevation.	Units	0		
	Start Year	2012		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	812						812	
Construction		6,400				6,400	6,400	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	812	6,400				6,400	7,212	
Source of Funds								
8011 - HAS-Airports Improvement	812	4,900				4,900	5,712	
FAA/AIP(Federal Fd)		1,500				1,500	1,500	
Total Funds	812	6,400				6,400	7,212	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Terminal B South Piers Apron @ Bush IAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000565	
Project Description				
Construct Terminal B south piers at Bush IAH replacing the flight stations.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
This project is in Phase I of IAH Master Development Plan. It will eventually develop into the concourse described in the IAH Master Plan.	Units	0		
	Start Year	2008		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	3,750		1,000		6,500	7,500	11,250	
Construction	6,103				122,700	122,700	128,803	
Equipment Acquisition	28						28	
Project Closeout								
Other								
Total Allocation	9,880		1,000		129,200	130,200	140,080	
Source of Funds								
8011 - HAS-Airports Improvement	9,880						9,880	
FAA/AIP(Federal Fd)					7,500	7,500	7,500	
Revenue Bonds/CP			1,000		121,700	122,700	122,700	
Total Funds	9,880		1,000		129,200	130,200	140,080	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Upgrade Airfields to Standards - GBIAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000569	
Project Description				
Upgrade taxiways to FAA standards for ADG VI Aircraft. Construction in three phases: Taxiways in Phase I - EB, NA, NB, WA, WW, WN, WV Taxiways in Phase II - NE, CC, NP, NF, NG, NH, NL, NN Taxiways in Phase II - FA, FH, EE, EA, WB, FG, FD	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
These modifications are needed to meet FAA airport regulations for ADG VI aircraft operations. This project supports "Go Global" goal.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total	
		2013	2014	2015	2016	2017			
Planning									
Acquisition-Land									
Design									
Construction		15,000					15,000	15,000	
Equipment Acquisition									
Project Closeout									
Other									
Total Allocation		15,000					15,000	15,000	
Source of Funds									
8011 - HAS-Airports Improvement		3,750					3,750	3,750	
FAA/AIP(Federal Fd)		11,250					11,250	11,250	
Total Funds		15,000					15,000	15,000	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Reconstruction of Taxiway NA & NB -GBIAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000570	
Project Description				
This project will reconstruct taxiway NA and NB. These taxiways have seen heavy traffic during last few years of its normal life cycle.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
According to our pavement management these taxiways need to be reconstructed due to heavy traffic.	Units	0		
	Start Year	2012		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	3,000		2,000				2,000	5,000
Construction		33,000			18,000		51,000	51,000
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	3,000	33,000	2,000		18,000		53,000	56,000
Source of Funds								
8011 - HAS-Airports Improvement	3,000	430	2,000		3,000		5,430	8,430
FAA/AIP(Federal Fd)		21,260			15,000		36,260	36,260
Revenue Bonds/CP		11,310					11,310	11,310
Total Funds	3,000	33,000	2,000		18,000		53,000	56,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Future Fuel Farm Expansion - GBIAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000585	
Project Description				
This project is to increase the fuel storage capacity for the airlines.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
After the expansion of Terminal D and Terminal B South and North, the airlines need more fuel.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design			2,000				2,000	2,000
Construction					18,000		18,000	18,000
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation			2,000		18,000		20,000	20,000
Source of Funds								
8011 - HAS-Airports Improvement			2,000		18,000		20,000	20,000
Total Funds			2,000		18,000		20,000	20,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Replace Public Utility lines IAH FACILITY UNASSIGNED - , TX 77002	Project No.		A-000586	
Project Description				
Replace public utility water and sewer lines around the IAH terminal and central cargo area.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Due to aging infrastructure the existing water and sewer lines have reached their useful life span of 35+ years.	Units	0		
	Start Year	2011		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	3,800	730				730	4,530	
Construction			7,070			7,070	7,070	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	3,800	730	7,070			7,800	11,600	
Source of Funds								
8011 - HAS-Airports Improvement	3,800	730	7,070			7,800	11,600	
Total Funds	3,800	730	7,070			7,800	11,600	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Noise Program-Intangible FACILITY UNASSIGNED - , TX 77002	Project No.		A-000587	
Project Description				
Sound insulation of houses in the North Hollow Subdivision.	City Council District			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Homes identified within the 65 DNL Noise Contour for IAH must be mitigated as a part of the Record of Decision (ROD) in the previous EIS.	Units	0		
	Start Year	2011		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	2,500	5,500					5,500	8,000
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	2,500	5,500					5,500	8,000
Source of Funds								
8011 - HAS-Airports Improvement	2,500	1,100					1,100	3,600
FAA/AIP(Federal Fd)		4,400					4,400	4,400
Total Funds	2,500	5,500					5,500	8,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Temporary FIS - HOU FACILITY UNASSIGNED - , TX 77002	Project No.		A-000592	
Project Description				
Construct a Temporary Federal Inspection Services 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.	City Council District			
	Location	I	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Airlines are planning flights from foreign destinations.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design			450				450	450
Construction					4,500		4,500	4,500
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation			450		4,500		4,950	4,950
Source of Funds								
8011 - HAS-Airports Improvement			450		4,500		4,950	4,950
Total Funds			450		4,500		4,950	4,950

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Electrical & Communication Testing - HAS FACILITY UNASSIGNED - , TX 77002		Project No.		A-000594	
Project Description					
This project will construct a parking guidance/locator system in HAS garages.		City Council District			
		Location	B,E,I	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This project will generate revenue for HAS.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		8,000					8,000	8,000
Construction								
Equipment Acquisition								
Project Closeout								
Other		500	3,000				3,500	3,500
Total Allocation		8,500	3,000				11,500	11,500
Source of Funds								
8011 - HAS-Airports Improvement		8,500					8,500	8,500
Revenue Bonds/CP			3,000				3,000	3,000
Total Funds		8,500	3,000				11,500	11,500

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Roadway Signage - GBIAH FACILITY UNASSIGNED - , TX 77002		Project No.		A-000597	
Project Description					
Replace finishes and graphics of existing signs on JFK, Will Clayton, service roads, terminal roads and side roads. Existing sign structures and foundations will remain.		City Council District			
		Location	B	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
There are approximately 150 exterior roadway signs of various sizes. Previous improvements were done in 1997 under project 506 and 1999 under project 552. IAH PPM modified the finishes and graphics. These finishes have deteriorated and IAH physical plant maintenance is no longer responsible for signage.		Units	0		
		Start Year	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	1,484	10,750					10,750	12,234
Construction								
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	1,484	10,750					10,750	12,234
Source of Funds								
8011 - HAS-Airports Improvement	1,484	8,568					8,568	10,052
Revenue Bonds/CP		2,182					2,182	2,182
Total Funds	1,484	10,750					10,750	12,234