Project:	AIRPORT DRAINAGE FACILITIES - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000058 (ADOPTED)**	
		Geographic Ref.:	5567-0504	**Key Map:**	374G	**Neighborhood:**	42

Description: Project updates and implements the storm drainage Master Plan for holding ponds of Ditch D and Ditch G on airport property.

Justification: Project required to facilitate revenue producing aviation development and to comply with regulatory requirements.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design					500		500
Construction							
Equipment							
Civic Art							
Other							
Total Allocations					500		500
Source of Funds							
Airports Improvement Fund					500		500
Revenue Bonds/Commercial Paper							
Total Funds					500		500

Project:	LAND ACQUISTION, NE OF WILL CLAYTON - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000082**	
		Geographic Ref.:	5567-1102	**Key Map:**	334V, Z	**(ADOPTED)**	
						Neighborhood:	42

Description: This Project will purchase approximately 140 acres composed of 16 parcels adjacent to the airport in several phases and provide relocation assistance to occupants. 89 acres were purchased for the previous phase.

Justification: Project required to enable airport expansion and cargo development recommended by the approved 1983 Master Plan.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition	1,800					75	1,875
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	1,800					75	1,875
Source of Funds							
Airports Improvement Fund	1,800					75	1,875
FAA/AIP (Federal Funds)							
Revenue Bonds/Commercial Paper							
Total Funds	1,800					75	1,875

Project:	MODIFY/EXPAND CENTRAL PLANT - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000091**	
		Geographic Ref.:	5467-1501	**Key Map:**	374A	**(ADOPTED)**	
						Neighborhood:	42

Description: Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility.

Justification: Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		17,000					17,000
Equipment							
Civic Art							
Other							
Total Allocations		17,000					17,000
Source of Funds							
Airport Renl & Replacement Fund							
Airports Improvement Fund		16,000					16,000
Revenue Bonds/Commercial Paper		1,000					1,000
Total Funds		17,000					17,000

Project:	ABATEMENT SERVICES - HAS	**Council District**		**CIP No.:**
		Location: BEI	**Served:** ALL	**A-000131 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 334, 374	**Neighborhood:** 42

Description: Project relates identification and abatement of hazardous materials for DOA facilities as needed, incidental to other projects.

Justification: Project required for City to comply with federal and state laws.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		700					700
Equipment							
Civic Art							
Asbestos							
Total Allocations		700					700
Source of Funds							
Airport Renl & Replacement Fund							
Airports Improvement Fund		700					700
FAA/AIP (Federal Funds)							
Revenue Bonds/Commercial Paper							
Total Funds		700					700

Project:	TECHNICAL ENGINEERING SERVICES - HAS	**Council District**				**CIP No.: A-000138 (ADOPTED)**	
		Location:	BEI	**Served:**	ALL		
		Geographic Ref.:	N/A	**Key Map:**	374,575, 577	**Neighborhood:**	42

Description: Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects.

Justification: Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	1,800	1,500	500				3,800
Construction		200	1,500				1,700
Equipment							
Civic Art							
Other		5,000		5,200			10,200
Total Allocations	1,800	6,700	2,000	5,200			15,700
Source of Funds							
Airports Improvement Fund	1,800	6,700	2,000	5,200			15,700
Total Funds	1,800	6,700	2,000	5,200			15,700

Project:	TERMINAL AND FINISHES - HOU	**Council District**				**CIP No.:**	
		Location:	I	**Served:**	ALL	**A-000141 (ADOPTED)**	
		Geographic Ref.:	5653-0505	**Key Map:**	575B	**Neighborhood:**	78

Description: This Project constructs a new "Y" concourse, expands/remodels the existing terminal, and remodels the existing "A" concourse. "B" and "C" concourses will be demolished.

Justification: The existing concourses at HOU require major remodeling due to age and condition. Construction of a new concourse will allow consolidated airline operations. The new configuration will allow dual taxiways.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	94,008						94,008
Equipment							
Civic Art							
Other	9,985						9,985
Total Allocations	103,993						103,993
Source of Funds							
Airport Renl & Replacement Fund	2,500						2,500
Airports Improvement Fund	9,985						9,985
FAA/AIP (Federal Funds)							
Revenue Bonds/Commercial Paper	91,508						91,508
Total Funds	103,993						103,993

Project:	EAST MIDFIELD TAXIWAY - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000204 (ADOPTED)**	
		Geographic Ref.:	5467-1303	**Key Map:**	374B	**Neighborhood:**	42

Description: Taxiway connector between T/W "SB" and "NB" east of the Airport Services Complex.

Justification: Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design				5,808			5,808
Construction							
Equipment							
Civic Art							
Other							
Total Allocations				5,808			5,808
Source of Funds							
Airports Improvement Fund				5,808			5,808
Total Funds				5,808			5,808

Project:	REFURBISH PARKING GARAGE - HOU	**Council District**				**CIP No.:**	
		Location:	I	**Served:**	ALL	**A-000310 (ADOPTED)**	
		Geographic Ref.:	5653-0506	**Key Map:**	575B	**Neighborhood:**	78

Description: Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage.

Justification: To maintain this revenue producing facility in a safe, useable, and attractive condition.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		2,000	10,327				12,327
Equipment							
Civic Art							
Other							
Total Allocations		2,000	10,327				12,327
Source of Funds							
Airport Renl & Replacement Fund							
Airports Improvement Fund		2,000	10,327				12,327
Revenue Bonds/Commercial Paper							
Total Funds		2,000	10,327				12,327

Project:	REHABILITATE TERMINAL C - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000322**	
		Geographic Ref.:	5467-0905	**Key Map:**	374B	**(ADOPTED)**	
						Neighborhood:	42

Description: Evaluate condition of HVAC, electrical systems and concession area needs. Design and construct building expansion and repairs

Justification: 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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	2,500						2,500
Construction	68,959						68,959
Equipment							
Civic Art							
Other							
Total Allocations	71,459						71,459
Source of Funds							
Airports Improvement Fund	71,459						71,459
Revenue Bonds/Commercial Paper							
Total Funds	71,459						71,459

Project:	MISCELLANEOUS CONSTRUCTION - HAS	**Council District**			**CIP No.: A-000348 (ADOPTED)**
		Location:	BEI	**Served:** ALL	
		Geographic Ref.:	N/A	**Key Map:** N/A	**Neighborhood:** 42

Description: Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.

Justification: Project provides for unforseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	4,000		6,000				10,000
Equipment							
Civic Art							
Other							
Total Allocations	4,000		6,000				10,000
Source of Funds							
Airports Improvement Fund	4,000		6,000				10,000
Total Funds	4,000		6,000				10,000

Project:	PEOPLE MOVER EXTENSION - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000354**	
		Geographic Ref.:	5467-0604	**Key Map:**	374A	**(ADOPTED)**	
						Neighborhood:	42

Description: Expand the people mover system from Terminal B to Terminal A

Justification: Project required to provide passenger connectivity between the airport terminals.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	39,214						39,214
Equipment							
Civic Art							
Other							
Total Allocations	39,214						39,214
Source of Funds							
Airports Improvement Fund							
FAA/AIP (Federal Funds)							
Revenue Bonds/Commercial Paper	39,214						39,214
Total Funds	39,214						39,214

Project:	FLEET MAINTENANCE SHOP - HOU	**Council District**				**CIP No.:**	
		Location:	I	**Served:**	ALL	**A-000362**	
		Geographic Ref.:	5652-0610	**Key Map:**	575K	**(ADOPTED)**	
						Neighborhood:	42

Description: Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards.

Justification: Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design				350			350
Construction			139		2,994		3,133
Equipment							
Civic Art							
Other							
Total Allocations			139	350	2,994		3,483
Source of Funds							
Airports Improvement Fund			139	350	2,994		3,483
Total Funds			139	350	2,994		3,483

Project:	AVIATION PLANNING SERVICES - HAS	**Council District**			**CIP No.: A-000368 (ADOPTED)**
		Location:	BE	**Served:** ALL	
		Geographic Ref.:	N/A	**Key Map:** 374k	**Neighborhood:** 42

Description: The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over mutiple years.

Justification: Project needed to guide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	2,000	2,000					4,000
Total Allocations	2,000	2,000					4,000
Source of Funds							
Airports Improvement Fund	2,000	2,000					4,000
FAA/AIP (Federal Funds)							
Total Funds	2,000	2,000					4,000

Project:	IMPLEMENT GIS SYSTEM - HAS	**Council District**			**CIP No.: A-000417 (ADOPTED)**
		Location:	BEI	**Served:** ALL	
		Geographic Ref.:	N/A	**Key Map:** N/A	**Neighborhood:**

Description: Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.

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).

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	1,000	2,000	2,000	2,000	2,000	2,000	11,000
Total Allocations	1,000	2,000	2,000	2,000	2,000	2,000	11,000
Source of Funds							
Airports Improvement Fund	1,000	2,000	2,000	2,000	2,000	2,000	11,000
FAA/AIP (Federal Funds)							
Revenue Bonds/Commercial Paper							
Total Funds	1,000	2,000	2,000	2,000	2,000	2,000	11,000

Project:	CIVIC ART FOR AVIATION - HAS	**Council District**		**CIP No.:**	
		Location:	BEI	**Served:**	ALL	**A-000422 (ADOPTED)**	
		Geographic Ref.:	N/A	**Key Map:**	N/A	**Neighborhood:**	N/A

Description: Incorporate artwork in building projects planned for public use

Justification: Project needed to incorporate artwork in building projects planned for public use

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art	3,911	2,732	2,382		76	20	9,121
Other							
Total Allocations	3,911	2,732	2,382		76	20	9,121
Source of Funds							
Airports Improvement Fund	3,911	2,732	2,382		76	20	9,121
CRC-SFRB							
Revenue Bonds/Commercial Paper							
Total Funds	3,911	2,732	2,382		76	20	9,121

Project:	GENERAL ENVIRONMENTAL SERVICES - HAS	**Council District**			**CIP No.: A-000423 (ADOPTED)**
		Location:	BEI	**Served:** ALL	
		Geographic Ref.:	N/A	**Key Map:** N/A	**Neighborhood:** N/A

Description: Professional service contract for general environmental services related to airport operations and projects. Single appropriation for multi-year project.

Justification: Due to increased construction and development activities on each of the airport, there is more need for environmental work associated with those activities

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	1,155						1,155
Total Allocations	1,155						1,155
Source of Funds							
Airports Improvement Fund	1,155						1,155
Revenue Bonds/Commercial Paper							
Total Funds	1,155						1,155

Project:	NEW HPD FACILITY - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000430 (ADOPTED)**	
		Geographic Ref.:	5567	**Key Map:**	374	**Neighborhood:**	42

Description:	Design and construct a new HPD Facility	**Operational and Maintenance Costs: ($ Thousands)**				
			2010	2011	2012	2013	2014
		Personnel					
		Supplies					
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	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						350	350
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						350	350
Source of Funds							
Airports Improvement Fund						350	350
Total Funds						350	350

Project:	EXTEND CHALLENGER BOULEVARD - EFD	**Council District**			**CIP No.: A-000441 (ADOPTED)**
		Location:	E	**Served:** ALL	
		Geographic Ref.:	5951-0516	**Key Map:** 577X	**Neighborhood:** 80

Description: Extend Challenger Boulevard to Brantley and rework the roadway lighting to coordinate with the preferred traffic flow.

Justification: The roadway system 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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design					55		55
Construction						491	491
Equipment							
Civic Art							
Other							
Total Allocations					55	491	546
Source of Funds							
Airports Improvement Fund					55	491	546
Total Funds					55	491	546

Project:	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000461**	
		Geographic Ref.:	5466-1005	**Key Map:**	374J,K,N,P	**(ADOPTED)**	
						Neighborhood:	42

Description:	Concrete line south bank of Greens road holding pond from former Rankin intersection west to airpot boundary	**Operational and Maintenance Costs: ($ Thousands)**				
			2010	2011	2012	2013	2014
		Personnel					
		Supplies					
Justification:	Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens road ditch	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						250	250
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						250	250
Source of Funds							
Airports Improvement Fund						250	250
Total Funds						250	250

Project:	NOISE MITIGATION PROGRAM - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000476**	
		Geographic Ref.:	5467-0812	**Key Map:**	373M	**(ADOPTED)**	
						Neighborhood:	42

Description: Implement a noise mitigation program for residential areas southwest of Bush Intercontinental.

Justification: The noise mitigation is required by the FAA Record of Decision authorizing extension of Runway 15R/33L.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition	97	94					191
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	97	94					191
Source of Funds							
Airports Improvement Fund		94					94
FAA/AIP (Federal Funds)							
Revenue Bonds/Commercial Paper	97						97
Total Funds	97	94					191

Project:	INTER TERMINAL TRAIN (ITT) - GBIAH	**Council District**				**CIP No.: A-000477 (ADOPTED)**
		Location:	B	**Served:**	ALL	
		Geographic Ref.:	5467-1006	**Key Map:**	334W	**Neighborhood:**

Description: Conduct preliminary studies and design of system(s) to replace the existing Inter-Terminal Train (ITT) with a system sufficient to support future non-secure ridership.

Justification: HAS management has determined that the cost of operating and maintaining the ITT is no longer viable. Major tenant airlines share the same concern.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						800	800
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						800	800
Source of Funds							
Airports Improvement Fund						800	800
Revenue Bonds/Commercial Paper							
Total Funds						800	800

Project:	WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000478 (ADOPTED)**	
		Geographic Ref.:	5467-1005	**Key Map:**	374K	**Neighborhood:**	42

Description: To enable storm drainage flow from Ditch "D" to the Greens Road detention area for full utilization of detention capacity produced by airport excavation in support of PN 556 (R/W 15 R construction).

Justification: This will avoid the need for doubling the size of existing 200 AC Ft Lee/Ditch "D" holding pond for accommodating future S.E. airport area expansion (as the current drainage Master Plan envisions) and conserve vaulable real estate.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design				600			600
Construction							
Equipment							
Civic Art							
Other							
Total Allocations				600			600
Source of Funds							
Airports Improvement Fund				150			150
Proposed FEMA				450			450
Total Funds				600			600

Project:	TERMINAL D REMODELING - GBIAH	**Council District**			**CIP No.: A-000483 (ADOPTED)**
		Location:	B	**Served:** ALL	
		Geographic Ref.:	5467-0205	**Key Map:** 334X	**Neighborhood:** 42

Description: 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

Justification: Project needed to accommodate growth and current need consistant with long term concepts to improve passenger servcies

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	10,748						10,748
Construction	18,853	57,146	110,000				185,999
Equipment							
Civic Art							
Other	13	4,200					4,213
Total Allocations	29,614	61,346	110,000				200,960
Source of Funds							
Airport Renl & Replacement Fund	50						50
Airports Improvement Fund	13,366	4,200	110,000				127,566
Revenue Bonds/Commercial Paper	16,198	57,146					73,344
Total Funds	29,614	61,346	110,000				200,960

Project:	SECURITY ENHANCEMENTS - GBIAH	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000486**	
		Geographic Ref.:	5497-1507	**Key Map:**	374A	**(ADOPTED)**	
						Neighborhood:	42

Description: Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solution in addition to operational imporvements

Justification: To comply with expected new FAA guidelines for airport security

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	22,254	5,256					27,510
Equipment							
Civic Art							
Other		2,000					2,000
Total Allocations	22,254	7,256					29,510
Source of Funds							
Airports Improvement Fund	5,813	2,256					8,069
FAA/AIP (Federal Funds)							
Potential Grants	16,441	5,000					21,441
Revenue Bonds/Commercial Paper							
Total Funds	22,254	7,256					29,510

Project:	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH	**Council District**			**CIP No.: A-000503 (ADOPTED)**
		Location:	B	**Served:** ALL	
		Geographic Ref.:		**Key Map:** 373C,D	**Neighborhood:** 42

Description: Design, install, and operate a phase separated hydrocarbon (PSH) system. Evaluate, design and install improvements to existing storm and waste water collection system.

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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction			14,000				14,000
Equipment							
Civic Art							
Other							
Total Allocations			14,000				14,000
Source of Funds							
Airports Improvement Fund			14,000				14,000
Total Funds			14,000				14,000

Project:	AIRPORT PAVEMENT REPLACEMENT - HAS	**Council District**			**CIP No.: A-000513 (ADOPTED)**
		Location:	BEI	**Served:** ALL	
		Geographic Ref.:		**Key Map:** 374,575, 577	**Neighborhood:** N/A

Description: This project provides engineering and construction services for the replacement/renewal of pavement on runways, taxiways, apron and roads due to unforseen circumstances or when minor immediate work is needed. The circumstances require quick respose and limited funds for each project.

Justification: To fund small projects which need immediate action to replace our pavement when unforseen events occur

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		150					150
Construction	1,900		2,000	1,350	2,000		7,250
Equipment							
Civic Art							
Other							
Total Allocations	1,900	150	2,000	1,350	2,000		7,400
Source of Funds							
Airport Renl & Replacement Fund	1,900	150	2,000	1,350	2,000		7,400
Total Funds	1,900	150	2,000	1,350	2,000		7,400

Project:	DRAINAGE MASTER PLAN - GBIAH	**Council District**			**CIP No.: A-000522 (ADOPTED)**
		Location:	B	**Served:** ALL	
		Geographic Ref.:		**Key Map:** 334,374	**Neighborhood:** 42

Description: Comprehensive drainage study for IAH airport that includes storm sewer size, detention ponds, runoff rates, regional detention and destination streams.

Justification: Airport Improvements increase the rainfall runoff rate. A drainage master plan will address drainage issues at IAH airport.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	25						25
Total Allocations	25						25
Source of Funds							
Revenue Bonds/Commercial Paper	25						25
Total Funds	25						25

Project:	WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH	**Council District**			**CIP No.: A-000524 (ADOPTED)**
		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

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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		858					858
Construction			7,722				7,722
Equipment							
Civic Art							
Other							
Total Allocations		858	7,722				8,580
Source of Funds							
Airports Improvement Fund		215	1,931				2,146
Proposed FEMA		643	5,791				6,434
Total Funds		858	7,722				8,580

Project:	INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH	**Council District**		**CIP No.: A-000525 (ADOPTED)**
		Location: B	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 374	**Neighborhood:** 42

Description: Project will acquire and renovate the old Continental Reservation office into a Public Safety Office. Asbestos abatement, partitioning, telecommunications, electrical, structural, plumbing and state of the art equipment will be included in this project.

Justification: Public Safety needs to relocate from its off-site location to an on-site location that has access to the airfield.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	110		12,000				12,110
Equipment							
Civic Art							
Other							
Total Allocations	110		12,000				12,110
Source of Funds							
Airports Improvement Fund	110		3,000				3,110
Potential Grants			9,000				9,000
Total Funds	110		12,000				12,110

Project:	LAND ACQUISITION FOR FUTURE EXPANSION - HOU	**Council District**		**CIP No.:**	
		Location:	I	**Served:**	ALL	**A-000528 (ADOPTED)**	
		Geographic Ref.:		**Key Map:**	575	**Neighborhood:**	78

Description: 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.

Justification: 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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition						100	100
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						100	100
Source of Funds							
Airports Improvement Fund						100	100
Revenue Bonds/Commercial Paper							
Total Funds						100	100

Project:	CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD	**Council District**		**CIP No.: A-000532 (ADOPTED)**
		Location: I	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 617C, D	**Neighborhood:** 78

Description: This project will design and construct Ellington Field Bypass (Space Center Boulevard) from Hwy 3 to the existing Space Center Boulevard along the southern boundary of the airport

Justification: This road increases the development potential for the southeast side of Ellington Field and provide an alternative route for industrial traffic

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design					900		900
Construction						5,100	5,100
Equipment							
Civic Art							
Other							
Total Allocations					900	5,100	6,000
Source of Funds							
Airports Improvement Fund					900	2,550	3,450
Potential Grants						2,550	2,550
Total Funds					900	5,100	6,000

Project:	ENVIRONMENTAL IMPACT STUDY - GBIAH	**Council District**		**CIP No.:**
		Location: B	**Served:** ALL	**A-000540 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 374	**Neighborhood:** 42

Description: This project will conduct and environmental study for the construction of Runways and/or Taxiways at George Bush Intercontinental Airport

Justification: 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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		500					500
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		500					500
Source of Funds							
Airports Improvement Fund		500					500
FAA/AIP (Federal Funds)							
Revenue Bonds/Commercial Paper							
Total Funds		500					500

Project:	RUNWAY 4-22 RECONSTRUCTION - HOU	**Council District**				**CIP No.:**	
		Location:	I	**Served:**	ALL	**A-000542 (ADOPTED)**	
		Geographic Ref.:	5652A	**Key Map:**	575C,E, F	**Neighborhood:**	78

Description: 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.

Justification: 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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	1,300						1,300
Construction		11,913					11,913
Equipment							
Civic Art							
Other							
Total Allocations	1,300	11,913					13,213
Source of Funds							
Potential Grants		8,600					8,600
Revenue Bonds/Commercial Paper	1,300	3,313					4,613
Total Funds	1,300	11,913					13,213

Project:	ADMINISTRATION BUILDING IMPROVEMENTS - GBIAH	**Council District**		**CIP No.: A-000552 (ADOPTED)**
		Location: B	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 374F	**Neighborhood:** 42

Description: Site preparation for construction of an annex building to the administration building. Construction includes road, parking lot and public utilities.

Justification: Building is needed to provide more office space for expanded staff.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction						1	1
Equipment							
Civic Art							
Other							
Total Allocations						1	1
Source of Funds							
Airports Improvement Fund						1	1
Total Funds						1	1

Project:	REMOVE TELEPHONE/UTILITY POLES RE-RUN POWER LINES UNDERGROUND - HOU	**Council District**			**CIP No.: A-000554 (ADOPTED)**
		Location: I	**Served:**	ALL	
		Geographic Ref.:	**Key Map:**	575A,C,J,L	**Neighborhood:** 78
Description:	Remove telephone poles and replace with underground lines and remove selected light poles in runway approach paths	**Operational and Maintenance Costs: ($ Thousands)**			
Justification:	Some clear zones have telephone poles, as a fllight safety issue we are requesting removal of these poles and burying the power feeds underground		2010	2011	2012	2013	2014
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design			125				125
Construction				562			562
Equipment							
Civic Art							
Other							
Total Allocations			125	562			687
Source of Funds							
Airports Improvement Fund			125	562			687
Total Funds			125	562			687

Project:	REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD	**Council District**			**CIP No.: A-000555 (ADOPTED)**
		Location: E	**Served:** ALL		
		Geographic Ref.:	**Key Map:** 577T	**Neighborhood:** 78	
Description:	This street will be only throughfare to Rocketman FBO and NASA 990	**Operational and Maintenance Costs: ($ Thousands)**			
Justification:	The road is not adequate to handle the traffic		2010	2011	2012	2013	2014
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design					40		40
Construction						360	360
Equipment							
Civic Art							
Other							
Total Allocations					40	360	400
Source of Funds							
Airports Improvement Fund					40	360	400
Total Funds					40	360	400

Project:	BURY OVERHEAD POWER LINES - EFD	**Council District**		**CIP No.: A-000556 (ADOPTED)**
		Location: E	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 577X	**Neighborhood:** 78

Description: 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

Justification: This would remove obstacles that are currently in the way for development on the north side of the T-hangers

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						100	100
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						100	100
Source of Funds							
Airports Improvement Fund						100	100
Total Funds						100	100

Project:	TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBIAH	**Council District**			**CIP No.: A-000557 (ADOPTED)**
		Location: B	**Served:** ALL		
		Geographic Ref.:	**Key Map:** 374A	**Neighborhood:** 42	

Description: Relocate electrical vaults from basement areas to above ground level. This includes transformers and master switchgears

Justification: Current areas have baggage belts over them which block access to them to perform maintenance. To remove equipment to dismantle the entire baggage belt and move equipment through public area

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	1,122						1,122
Construction		5,270					5,270
Equipment							
Civic Art							
Other	800						800
Total Allocations	1,922	5,270					7,192
Source of Funds							
Airports Improvement Fund	1,922	5,270					7,192
Total Funds	1,922	5,270					7,192

Project:	PIER IMPROVEMENTS TO TERMINAL A - GBIAH	**Council District**		**CIP No.:**	
		Location:	B	**Served:**	ALL	**A-000558 (ADOPTED)**	
		Geographic Ref.:		**Key Map:**	374A	**Neighborhood:**	42

Description: Construct a west pier to the Terminal A north concourse and construct a south pier to the south of concourse at Bush IAH

Justification: This projet is in Phase I of the IAH Master Development Plan. It will eventually develop into the concourse described in the IAH Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						6,600	6,600
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						6,600	6,600
Source of Funds							
Airports Improvement Fund						6,600	6,600
Total Funds						6,600	6,600

Project:	LOADING BRIDGES AND SUPPORT EQUIPMENT - GBIAH	**Council District**			**CIP No.:**
		Location:	B	**Served:** ALL	**A-000559 (ADOPTED)**
		Geographic Ref.:		**Key Map:** 374A	**Neighborhood:** 42

Description: Install a new boarding door, fixture tunnel extesnion and passenger loading bridge at the holdroom for gate 27

Justification: To provide one additional gate at the south concourse at Terminal A for future new entrant airline accommodation

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	75					25	100
Construction	1,500					600	2,100
Equipment							
Civic Art							
Other							
Total Allocations	1,575					625	2,200
Source of Funds							
Airports Improvement Fund	1,575					625	2,200
Total Funds	1,575					625	2,200

Project:	TERMINAL A PUBLIC RESTROOMS - GBIAH	**Council District**		**CIP No.:**
		Location: B	**Served:** ALL	**A-000560 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 374A	**Neighborhood:** 42

Description: Rebuild, expand, standardize and update the older restrooms in Terminal A

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		1,000					1,000
Equipment							
Civic Art							
Other							
Total Allocations		1,000					1,000
Source of Funds							
Airports Improvement Fund		1,000					1,000
Total Funds		1,000					1,000

Project:	MISC UTILITIES IMPROVEMENTS - GBIAH	**Council District**			**CIP No.: A-000561 (ADOPTED)**
		Location:	B	**Served:** ALL	
		Geographic Ref.:		**Key Map:** 374A	**Neighborhood:** 42

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

Justification: Current Sanitary Lift Station is approaching 25 years of service. Recent failures have caused back-ups in terminal and on ramp. The Lift Station #1 requires updating to insure adequate flood protection of JFK boulevard. Also the existing septic system is having too much cost for maintainance

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	750						750
Construction	187	1,050	2,550				3,787
Equipment							
Civic Art							
Other							
Total Allocations	937	1,050	2,550				4,537
Source of Funds							
Airport Renl & Replacement Fund	187						187
Airports Improvement Fund	750	1,050	638				2,438
Proposed FEMA			1,912				1,912
Total Funds	937	1,050	2,550				4,537

Project:	REPLACE THE AIR TRAFFIC TOWER - EFD	**Council District**			**CIP No.:**
		Location:	E	**Served:** ALL	**A-000564 (ADOPTED)**
		Geographic Ref.:		**Key Map:** 577X	**Neighborhood:** 78

Description: Building a modern tower to facilitate the increasing traffic demands at Ellington Field

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction			3,200				3,200
Equipment							
Civic Art							
Other							
Total Allocations			3,200				3,200
Source of Funds							
Airports Improvement Fund			1,700				1,700
FAA/AIP (Federal Funds)			1,500				1,500
Total Funds			3,200				3,200

Project:	TERMINAL B EXPANSION PROGRAM - GBIAH	**Council District**		**CIP No.: A-000565 (ADOPTED)**
		Location: B	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 374A	**Neighborhood:** 42

Description: Construct Terminal B south piers at Bush IAH replacing the flight stations

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design			1,000				1,000
Construction	450	30,000	25,000		8,000		63,450
Equipment							
Civic Art							
Other							
Total Allocations	450	30,000	26,000		8,000		64,450
Source of Funds							
Airports Improvement Fund			1,000		8,000		9,000
FAA/AIP (Federal Funds)		6,250					6,250
Revenue Bonds/Commercial Paper	450	23,750	25,000				49,200
Total Funds	450	30,000	26,000		8,000		64,450

Project:	VERTICAL CIRCULATION - GBIAH	**Council District**		**CIP No.:**
		Location: B	**Served:** ALL	**A-000566 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:** 42

Description: 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

Justification: 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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		5,000					5,000
Equipment							
Civic Art							
Other							
Total Allocations		5,000					5,000
Source of Funds							
Airports Improvement Fund		5,000					5,000
Total Funds		5,000					5,000

Project:	NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBIAH	**Council District**			**CIP No.: A-000568 (ADOPTED)**
		Location: B	**Served:** ALL		
		Geographic Ref.:	**Key Map:** 334,374	**Neighborhood:** 42	

Description: Construct new runway in accordance with the Record of Decision (ROD) from IAH's Environmental Impact Statement. This project includes relocation of ARFF station and construction of Taxiways and drainage system

Justification: The Environmental Impact Statement will show the need for a new runway to handle increased levels of airport operations and passengers

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		4,500		11,000			15,500
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		4,500		11,000			15,500
Source of Funds							
Airports Improvement Fund		4,500		11,000			15,500
Total Funds		4,500		11,000			15,500

Project:	RECONSTRUCTION OF TAXIWAY NA & NB - GBIAH	**Council District**			**CIP No.: A-000570 (ADOPTED)**
		Location: B	**Served:** ALL		
		Geographic Ref.:	**Key Map:** 334WX	**Neighborhood:** 42	

Description: This project will reconstruct taxiway NA and NB. These taxiways have seen heavy traffic during last few years of its normal life cycle

Justification: According to our pavement management these taxiways need to be reconstructed due to heavy traffic.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design			1,700				1,700
Construction					15,000		15,000
Equipment							
Civic Art							
Other							
Total Allocations			1,700		15,000		16,700
Source of Funds							
Airports Improvement Fund			1,700		5,000		6,700
Potential Grants					10,000		10,000
Total Funds			1,700		15,000		16,700

Project:	REHABILITATE TAXIWAY WA AND WB - GBIAH	**Council District**		**CIP No.:**
		Location: B	**Served:** ALL	**A-000571 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 374AEJ	**Neighborhood:** 42

Description: This project will reconstruct taxiway WA and WB. These taxiways have surpassed the normal life cycle for concrete taxiways which is 20 years

Justification: These two taxiways are the oldest concrete taxiways on GBIAH airport. These taxiways are over 25 years old

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	3,500						3,500
Construction						35,950	35,950
Equipment							
Civic Art							
Other							
Total Allocations	3,500					35,950	39,450
Source of Funds							
Airports Improvement Fund						25,950	25,950
Potential Grants						10,000	10,000
Revenue Bonds/Commercial Paper	3,500						3,500
Total Funds	3,500					35,950	39,450

Project:	PERIMETER SECURITY INTRUSION DETECTION SYSTEM (PIDS) - GBIAH	**Council District**			**CIP No.: A-000573 (ADOPTED)**
		Location:	B	**Served:** ALL	
		Geographic Ref.:		**Key Map:** 333,373	**Neighborhood:** 42

Description: This project is to implement fence vibration technology to further enhance IAH perimeter security.

Justification: This will complete the Perimeter Intrusion Detection System (PIDS) not covered by ground radar.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						520	520
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						520	520
Source of Funds							
Airports Improvement Fund						520	520
Total Funds						520	520

Project:	REMOTE SECURITY SCREENING - GBIAH	**Council District**			**CIP No.:**
		Location:	B	**Served:** ALL	**A-000574**
					(ADOPTED)
		Geographic Ref.:		**Key Map:** 374	**Neighborhood:** 42

Description: This project will establish a remote passenger and checked baggage screening facility with transportation to one or more sterile terminal locations. Also it will study options for possible IAH campus locations, building footprint and required supporting infrastructure requirements

Justification: This project will reduce vehicular and passenger traffic congestion at the existing IAH terminal complex, and will equip IAH to accommodate projected passenger increases

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						600	600
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						600	600
Source of Funds							
Airports Improvement Fund						600	600
Total Funds						600	600

Project:	TAXIWAY A & F AND RUN-UP PADS ON THE NORTH & SOUTH ENDS OF AIRPORT - EFD	**Council District**			**CIP No.: A-000578 (ADOPTED)**
		Location:	E	**Served:** ALL	
		Geographic Ref.:		**Key Map:** 577U,617C	**Neighborhood:** 78

Description: This project is to rehab the old, cracking and spalling pavement needing replacement

Justification: 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 cencrete is very real hazard

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		7,000					7,000
Equipment							
Civic Art							
Other							
Total Allocations		7,000					7,000
Source of Funds							
Airports Improvement Fund		350					350
Potential Grants		6,650					6,650
Total Funds		7,000					7,000

Project:	FEMA MITIGATION GRANT PROJECTS - HAS	**Council District**		**CIP No.: A-000580 (ADOPTED)**
		Location: BEI	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 575	**Neighborhood:**

Description: Install 25 tie down 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

Justification: Loading bridges can be damaged or cause damage to the terminal if they are unsecured during periods of high winds.
FEMA Mitigation grants are available as a result of Hurricane Ike

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		350					350
Construction			4,600				4,600
Equipment							
Civic Art							
Other							
Total Allocations		350	4,600				4,950
Source of Funds							
Airports Improvement Fund		88	1,151				1,239
Proposed FEMA		262	3,449				3,711
Total Funds		350	4,600				4,950

Project:	SECURITY SYSTEM ENHANCEMENTS - HAS	**Council District**				**CIP No.: A-000584 (ADOPTED)**
		Location:	BEI	**Served:**	ALL	
		Geographic Ref.:		**Key Map:**	334,374, 575	**Neighborhood:** 42

Description: This project is to plan upgades to provide additional/greater functionality, including biometrics. Deploy additional surveillance and associated provessing hardware and software. Design to determine current product availability and develop upgrade phasing and implementation plan.

Justification: This is to continue the deployment of coverage envisioned in the Security Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design				250			250
Construction					2,000		2,000
Equipment							
Civic Art							
Other							
Total Allocations				250	2,000		2,250
Source of Funds							
Airports Improvement Fund				250	2,000		2,250
Total Funds				250	2,000		2,250

Project:	FUTURE FUEL FARM EXPANSION - GBIAH	**Council District**		**CIP No.:**
		Location: B	**Served:** ALL	**A-000585 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 373D	**Neighborhood:**

Description: This project is to increase the fuel storage capacity for the airlines

Justification: After the expansion of Terminal D and Terminal B South and North, the airlines need more fuel

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						2,000	2,000
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						2,000	2,000
Source of Funds							
Airports Improvement Fund						2,000	2,000
Total Funds						2,000	2,000

Project:	REPLACE PUBLIC UTILITY LINES - GBIAH	**Council District**		**CIP No.: A-000586 (ADOPTED)**
		Location: B	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 374A/B	**Neighborhood:**

Description: Replace Public Utility Water and Sewer lines around the IAH terminal and central cargo area

Justification: Due to aging infrastructure the existing water and sewer lines have reached their useful life span of 35+ years

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	100	200			500		800
Construction	900	1,800				4,500	7,200
Equipment							
Civic Art							
Other							
Total Allocations	1,000	2,000			500	4,500	8,000
Source of Funds							
Airports Improvement Fund	1,000	2,000			500	4,500	8,000
Total Funds	1,000	2,000			500	4,500	8,000

Project:	NOISE MITIGATION PROGRAM - GBIAH	**Council District**		**CIP No.: A-000587 (ADOPTED)**
		Location: B	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Sound Insulation of houses in the North Hollow Subdivision

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition		2,000	2,000	2,000			6,000
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		2,000	2,000	2,000			6,000
Source of Funds							
Airports Improvement Fund		2,000	400	400			2,800
FAA/AIP (Federal Funds)			1,600	1,600			3,200
Total Funds		2,000	2,000	2,000			6,000

Project:	REPLACE EXISTING INCINERATOR - GBIAH	**Council District**			**CIP No.: A-000588 (ADOPTED)**
		Location:	B	**Served:** ALL	
		Geographic Ref.:		**Key Map:** 374B	**Neighborhood:**

Description: Replace the existing incinerator at IAH

Justification: 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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		200					200
Construction			1,800				1,800
Equipment							
Civic Art							
Other							
Total Allocations		200	1,800				2,000
Source of Funds							
Airports Improvement Fund		200	1,800				2,000
Total Funds		200	1,800				2,000

Project:	UPGRADE LIFT STATIONS INCLUDING BACK-UP GENERATORS - GBIAH	**Council District**				**CIP No.: A-000589 (ADOPTED)**	
		Location:	B	**Served:**	ALL		
		Geographic Ref.:		**Key Map:**	374A/B/C	**Neighborhood:**	

		Operational and Maintenance Costs: ($ Thousands)				
Description:	Upgrade lift stations at IAH including back-up generators		2010	2011	2012	2013	2014
		Personnel					
		Supplies					
Justification:	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	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		500					500
Construction			4,500				4,500
Equipment							
Civic Art							
Other							
Total Allocations		500	4,500				5,000
Source of Funds							
Airports Improvement Fund		125	1,125				1,250
Proposed FEMA		375	3,375				3,750
Total Funds		500	4,500				5,000

Project:	REHABILITATE AND EXPAND ARFF STATION - HAS	**Council District**				**CIP No.: A-000590 (ADOPTED)**
		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

Justification: ARFF Station 92 at IAH and Station 81 at HOU is over twenty (20) years old, the station utilities are approaching their intended useful life and requre replacement and upgrading. Expansion of these stations is essential to support Part 139 compliance and FAA safety initatives

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
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

Project:	TEMPORARY FIS - HOU	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**A-000592 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 575B	**Neighborhood:**

Description: Construct a Temporary FIS at Hobby Airport in the terminal area. This facility will provide stations for Immigration/Passport Control and for Customs and Border Patrol for incoming foreign flights. Baggage facilities are included in the project

Justification: Airlines are planning flights from foreign destinations

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						1	1
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						1	1
Source of Funds							
Airports Improvement Fund						1	1
Total Funds						1	1

Project:	IMPLEMENT ELLINGTON DRAINAGE MASTER PLAN RECOMMENDATIONS - EFD	**Council District**		**CIP No.: A-000593 (ADOPTED)**
		Location: E	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 617C/D	**Neighborhood:**

Description: Implement the Ellington Drainage Master Plan Recommendations which will include a detention pond and channel improvements

Justification: Runway 17R-33L is inundated by the 100 year flow. The southeast side of the airport floods severely rendering the runway and all adjacent facilities during heavy storm

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		700					700
Construction			6,300				6,300
Equipment							
Civic Art							
Other							
Total Allocations		700	6,300				7,000
Source of Funds							
Airports Improvement Fund		175	1,575				1,750
Proposed FEMA		525	4,725				5,250
Total Funds		700	6,300				7,000

Project: HURRICAN IKE REPAIRS - HAS	**Council District**			**CIP No.:**
	Location: BEI	**Served:** ALL		**A-000595**
				(ADOPTED)
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Permanent repairs for Hurricane 'IKE' damage

Justification: This work is necessiated by the extensive damage by Hurricane Ike at all three airports

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	15,300						15,300
Equipment							
Civic Art							
Other							
Total Allocations	15,300						15,300
Source of Funds							
Airport Renl & Replacement Fund	15,300						15,300
Total Funds	15,300						15,300