Drainet Allegation	Estimated		Fiscal Year	Planned Approp	riations		2013-2017	Total
Project Allocation	2012	2013	2014	2015	2016	2017	2013-2017	Total
Acquisition	88	5,500					5,500	5,588
Design	26,757	56,143	6,650	2,350	6,500	200	71,843	98,600
Construction	86,057	135,048	186,264	99,100	281,235	151,680	853,327	939,384
Equipment								
Civic Art	170	1,652	422		1,267	139	3,480	3,650
Other	27,819	20,600	13,000	10,000	6,000		49,600	77,419
Total Allocations	140,891	218,943	206,336	111,450	295,002	152,019	983,750	1,124,641
Funding Source	Estimated		Fiscal Year	Planned Approp	riations		2013-2017	Total
runuing Source	2012	2013	2014	2015	2016	2017	2013-2017	Total
Airport Renl & Replacement Fund		2,100					2,100	2,100
CRC-SFRB								
FAA/AIP (Federal Funds)	962	48,595	35,361		27,500		111,456	112,418
Fund 8011 - Airports Improvement Fund	93,348	117,292	85,875	30,000	31,579	1,339	266,085	359,433
Proposed TSA	149	15,515					15,515	15,664
Revenue Bonds/Commercial Paper	45,682	35,441	24,000	20,350	122,888	8,920	211,599	257,281
Undetermined Funding	750		61,100	61,100	113,035	141,760	376,995	377,745
Total:	140,891	218,943	206,336	111,450	295,002	152,019	983,750	1,124,641

OID N	Duning.	Est.		Fiscal Year	Planned Appro	priations		0040 0047
CIP No.	Project	2012	2013	2014	2015	2016	2017	2013-2017
A-000091	MODIFY/EXPAND CENTRAL PLAN	NT - GBIAH		<u> </u>				
	FAA/AIP (Federal Funds)	962	8,572					8,57
	Fund 8011 - Airports Improveme	18,129						
	Revenue Bonds/Commercial Pa	8,640	11,949					11,94
	Project Total:	27,731	20,521					20,52
A-000138	TECHNICAL ENGINEERING SERV	ICES - HAS						
	Fund 8011 - Airports Improveme	3,900	2,700	200				2,90
	Project Total:	3,900	2,700	200				2,90
A-000141	TERMINAL AND FINISHES - HOU							
	Fund 8011 - Airports Improveme	6,010						
	Project Total:	6,010						
A-000310	REFURBISH PARKING GARAGE -	HOU						
	Fund 8011 - Airports Improveme	4,000	300	2,000				2,30
	Revenue Bonds/Commercial Pa		10,000	20,000	20,000			50,00
	Project Total:	4,000	10,300	22,000	20,000			52,30
A-000348	MISCELLANEOUS CONSTRUCTION	DN - HAS						
	Fund 8011 - Airports Improveme		3,000	3,000				6,00
	Project Total:		3,000	3,000				6,00
A-000354	PEOPLE MOVER EXTENSION - G	BIAH						
	Fund 8011 - Airports Improveme		300	2,000				2,30
	Project Total:		300	2,000				2,30
A-000362	FLEET MAINTENANCE SHOP - HO	DU						
	Fund 8011 - Airports Improveme		800	7,374				8,17
	Project Total:		800	7,374				8,17
A-000368	AVIATION PLANNING SERVICES	- HAS						
	Fund 8011 - Airports Improveme	4,250	9,000	2,000	2,000			13,00
	Undetermined Funding	750						
	Project Total:	5,000	9,000	2,000	2,000			13,00
A-000417	IMPLEMENT GIS SYSTEM - HAS							
	Fund 8011 - Airports Improveme	2,600	1,000					1,00

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Project Project Total: HOBBY CARGO BUILDING - HOU Fund 8011 - Airports Improveme Project Total: CIVIC ART FOR AVIATION - HAS Fund 8011 - Airports Improveme Revenue Bonds/Commercial Pa	2012 2,600 170	2013 1,000 590 590	5,310 5,310	2015	2016	2017	2013-2017 1,000 5,900
HOBBY CARGO BUILDING - HOU Fund 8011 - Airports Improveme Project Total: CIVIC ART FOR AVIATION - HAS Fund 8011 - Airports Improveme		590 590					
Project Total: CIVIC ART FOR AVIATION - HAS Fund 8011 - Airports Improveme	170	590					5,90
Project Total: CIVIC ART FOR AVIATION - HAS Fund 8011 - Airports Improveme	170	590					5,90
CIVIC ART FOR AVIATION - HAS	170		5,310				,
Fund 8011 - Airports Improveme	170						5,90
•	170						
Revenue Bonds/Commercial Pa		1,652	422		79	139	2,29
					1,188		1,18
Project Total:	170	1,652	422		1,267	139	3,48
GENERAL ENVIRONMENTAL SER	RVICES - HAS						
Fund 8011 - Airports Improveme		300					30
Project Total:		300					30
NEW HPD FACILITY - GBIAH							
Revenue Bonds/Commercial Pa				350		8,920	9,27
Project Total:				350		8,920	9,27
BROUND TRANSPORTATION MA	NAGEMENT SYS	STEM - GBIAH					
Fund 8011 - Airports Improveme		1,200					1,20
Project Total:		1,200					1,20
EXTEND CHALLENGER BOULEVA	ARD - EFD						
Fund 8011 - Airports Improveme	100	900					90
Project Total:	100	900					90
ON CALL DESIGN & ENGINEERIN	G PROF SERVIC	CES - HAS					
Fund 8011 - Airports Improveme		4,002	1,000	1,000			6,00
Project Total:		4,002	1,000	1,000			6,00
NTER TERMINAL TRAIN (ITT) - G	BIAH						
Fund 8011 - Airports Improveme		700	5,000	1,000			6,70
Project Total:		700	5,000	1,000			6,70
AXIWAY AND ROADWAY BRIDG	ES - GBIAH						
AA/AIP (Federal Funds)			4,650				4,65
Fund 8011 - Airports Improveme		700	350	3,000			4,05
Project Total:		700	5,000	3,000			8,70
	Project Total: EW HPD FACILITY - GBIAH evenue Bonds/Commercial Pa Project Total: ROUND TRANSPORTATION MA und 8011 - Airports Improveme Project Total: XTEND CHALLENGER BOULEVA und 8011 - Airports Improveme Project Total: N CALL DESIGN & ENGINEERIN und 8011 - Airports Improveme Project Total: NTER TERMINAL TRAIN (ITT) - G und 8011 - Airports Improveme Project Total: AXIWAY AND ROADWAY BRIDG AA/AIP (Federal Funds) und 8011 - Airports Improveme	Project Total: EW HPD FACILITY - GBIAH evenue Bonds/Commercial Pa Project Total: ROUND TRANSPORTATION MANAGEMENT SYSund 8011 - Airports Improveme Project Total: XTEND CHALLENGER BOULEVARD - EFD und 8011 - Airports Improveme 100 Project Total: IN CALL DESIGN & ENGINEERING PROF SERVICUM 8011 - Airports Improveme Project Total: INTER TERMINAL TRAIN (ITT) - GBIAH und 8011 - Airports Improveme Project Total: AXIWAY AND ROADWAY BRIDGES - GBIAH AA/AIP (Federal Funds) und 8011 - Airports Improveme	rund 8011 - Airports Improveme 300 Project Total: 300 EW HPD FACILITY - GBIAH evenue Bonds/Commercial Pa Project Total: ROUND TRANSPORTATION MANAGEMENT SYSTEM - GBIAH und 8011 - Airports Improveme 1,200 Project Total: 1,200 XTEND CHALLENGER BOULEVARD - EFD und 8011 - Airports Improveme 100 900 Project Total: 100 900 Project Total: 100 900 N CALL DESIGN & ENGINEERING PROF SERVICES - HAS und 8011 - Airports Improveme 4,002 Project Total: 4,002 ITER TERMINAL TRAIN (ITT) - GBIAH und 8011 - Airports Improveme 700 Project Total: 700 AXIWAY AND ROADWAY BRIDGES - GBIAH AA/AIP (Federal Funds) und 8011 - Airports Improveme 700	N CALL DESIGN & ENGINEERING PROF SERVICES - HAS N CALL DESIGN PROF SERVICES - HAS N CALL D	### STATEST CONTRIBUTION OF ST	Note	No. No.

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CIP No.	Project	Est.		Fiscal Year	Planned Appro	priations		2013-2017
CIP NO.	Project	2012	2013	2014	2015	2016	2017	2013-2017
A-000483	TERMINAL D REMODELING - GB	IAH	1	,	1	'		
	FAA/AIP (Federal Funds)		1,613			5,000		6,613
	Fund 8011 - Airports Improveme	3,246	7,556				1,200	8,75
	Revenue Bonds/Commercial Pa	3,900						
	Undetermined Funding			61,100	61,100	113,035	141,760	376,995
	Project Total:	7,146	9,169	61,100	61,100	118,035	142,960	392,364
A-000486	SECURITY ENHANCEMENTS - G	BIAH						
	Fund 8011 - Airports Improveme	50	3,550					3,550
	Proposed TSA	149	15,515					15,515
	Project Total:	199	19,065					19,06
A-000509	LANDSIDE ROADWAY REPAIRS	- GBIAH						
	Fund 8011 - Airports Improveme	2,000	10,000		6,000			16,000
	Project Total:	2,000	10,000		6,000			16,000
A-000510	NEW GT STAGING AREA - GBIA	-						
	Fund 8011 - Airports Improveme		500					500
	Project Total:		500					500
A-000513	AIRPORT PAVEMENT REPLACE	MENT - HAS						
	Airport Renl & Replacement Fun		2,100					2,100
	Fund 8011 - Airports Improveme		6,000					6,000
	Project Total:		8,100					8,100
A-000515	RECONSTRUCT TAXIWAY SA AN	ND SB - GBIAH						
	FAA/AIP (Federal Funds)			30,000				30,000
	Fund 8011 - Airports Improveme		4,000	6,000				10,000
	Project Total:		4,000	36,000				40,000
A-000516	SANITARY SEWER - GBIAH							
	Fund 8011 - Airports Improveme	924	1,600	8,000				9,600
	Project Total:	924	1,600	8,000				9,600
A-000525	AIRPORT OPERATIONS & DATA	CENTER - GBIAH	 I					
	FAA/AIP (Federal Funds)			711				71
	Fund 8011 - Airports Improveme		840	8,399	9,000			18,239

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CIP No.	Project	Est.		Fiscal Year	Planned Appro	priations		2013-2017
CIP NO.	Project	2012	2013	2014	2015	2016	2017	2013-2017
	Project Total:		840	9,110	9,000			18,950
A-000528	LAND ACQUISITION FOR FUTUR	E EXPANSION - HO	DU					
	Fund 8011 - Airports Improveme	88						
	Project Total:	88						
A-000530	FIS & GENERAL AVIATION - EFD							
	Fund 8011 - Airports Improveme	900						
	Project Total:	900						
A-000545	CITY ECONOMY LOT COVERED	PARKING - GBIAH						
	Fund 8011 - Airports Improveme		1,060					1,060
	Project Total:		1,060					1,060
A-000546	ECONOMY LOT PARKING EXPAI	NSION - GBIAH						
	Fund 8011 - Airports Improveme		1,000	10,800				11,800
	Project Total:		1,000	10,800				11,800
A-000547	PROGRAM MANAGEMENT SERV	ICES - HAS						
	Fund 8011 - Airports Improveme	10,000	7,600	8,000	8,000	6,000		29,600
	Project Total:	10,000	7,600	8,000	8,000	6,000		29,600
A-000549	RADIO FREQUENCY IDENTIFICA	TION (RFID) - HAS						
	Fund 8011 - Airports Improveme	10,019						
	Project Total:	10,019						
A-000555	REHAB SCHOLL ST. BETWEEN A	AEROSPACE & BRA	ANTLEY AVE	ENUE - EFD				
	Fund 8011 - Airports Improveme		360					360
	Project Total:		360					360
A-000557	TERMINAL A POWER SUPPLY E	LECTRICAL VAULT	S - GBIAH					
	Fund 8011 - Airports Improveme	488	11,604					11,604
	Project Total:	488	11,604					11,604
A-000560	TERMINAL A PUBLIC RESTROOF	MS - GBIAH						
	Fund 8011 - Airports Improveme		6,000					6,000
	Project Total:		6,000					6,000
A-000561	MISC UTILITIES IMPROVEMENTS	S - GBIAHÁ						

CID No	Duelest	Est.			2042 2047			
CIP No.	Project	2012	2013	2014	2015	2016	2017	2013-2017
	Fund 8011 - Airports Improveme	3,413	500	4,500				5,00
	Project Total:	3,413	500	4,500				5,00
A-000564	REPLACE THE AIR TRAFFIC TO	WER - EFD						
	FAA/AIP (Federal Funds)		1,500					1,50
	Fund 8011 - Airports Improveme	917	4,900					4,90
	Project Total:	917	6,400					6,40
A-000565	TERMINAL B EXPANSION PROG	RAM - GBIAH						
	FAA/AIP (Federal Funds)					7,500		7,50
	Fund 8011 - Airports Improveme	6,380						
	Revenue Bonds/Commercial Pa	33,142		1,000		121,700		122,70
	Project Total:	39,522		1,000		129,200		130,20
A-000569	UPGRADE AIRFIELDS TO STANI	DARDS - GBIAH						
	FAA/AIP (Federal Funds)		11,250					11,25
	Fund 8011 - Airports Improveme		3,750					3,75
	Project Total:		15,000					15,00
A-000570	RECONSTRUCTION OF TAXIWA	Y NA & NB - GBIA	νΗ					
	FAA/AIP (Federal Funds)		21,260			15,000		36,26
	Fund 8011 - Airports Improveme	3,000	430	2,000		3,000		5,43
	Revenue Bonds/Commercial Pa		11,310					11,31
	Project Total:	3,000	33,000	2,000		18,000		53,00
A-000571	REHABILITATE TAXIWAY WA AN	ID WB - GBIAH						
	Fund 8011 - Airports Improveme	11,280						
	Project Total:	11,280						
A-000585	FUTURE FUEL FARM EXPANSIO	N - GBIAH						
	Fund 8011 - Airports Improveme			2,000		18,000		20,00
	Project Total:			2,000		18,000		20,00
A-000586	REPLACE PUBLIC UTILITY LINES	S - GBIAH						
	Fund 8011 - Airports Improveme		730	7,070				7,80
	Project Total:		730	7,070				7,80
A-000587	NOISE MITIGATION PROGRAM -	GBIAHÁ						

CIP

CID No	Drainet	Est.		Fiscal Year	Planned Appro	priations		2042 2047
CIP No.	Project	2012	2013	2014	2015	2016	2017	2013-2017
	FAA/AIP (Federal Funds)	1	4,400	1	1	1		4,400
	Fund 8011 - Airports Improveme		1,100					1,100
	Project Total:		5,500					5,500
A-000592	TEMPORARY FIS - HOU							
	Fund 8011 - Airports Improveme			450		4,500		4,950
	Project Total:			450		4,500		4,950
A-000594	PARKING TECHNOLOGY - HAS							
	Fund 8011 - Airports Improveme		8,500					8,500
	Revenue Bonds/Commercial Pa			3,000				3,000
	Project Total:		8,500	3,000				11,500
A-000597	ROADWAY SIGNAGE - GBIAH							
	Fund 8011 - Airports Improveme	1,484	8,568					8,568
	Revenue Bonds/Commercial Pa		2,182					2,182
	Project Total:	1,484	10,750					10,750
	Total Appropriations:	140,891	218,943	206,336	111,450	295,002	152,019	983,750

Project:	MODIFY/EXPAND CENTRAL PLANT - GBIAH			Counc	il Distric	t			CIP No.:	
			Location:	В	Served	:	W		A-000091 PROPOSED)	
			Geographic Ref.:	5467-	Key Ma	p:	374A	Neighborhoo	d: 42	
				1501						
Description:	Project will provide a central plant unit in the Airport Servi	ces Complex	Operational and Maintenance Costs: (\$					housands)		
	(ASC) and improvements to the existing plant/infrastructu				2013	<u>2014</u>	<u>2015</u>	<u>2016</u>	2017	
	phase modified equipment and controls in the existing fac-	cility.	Personnel							
			Supplies							
Justification:	Project required to improve system capacity/efficiency, re		Svcs. & Chgs.							
	operating costs, meet airport growth, and comply with fed	leral	Capital Outlay							
	environmental mandates.		Property Mgmt.							
			Total							
			FTEs							
	Project Allocation	Estimated		Fiscal Year					Project	
		2012	2013	2014	201	5 2	2016	2017	Total	
Acquisition										
Design		10,564	20,521						31,085	
Construction		17,167							17,167	
Equipment										
Civic Art										
Other										
Total Allocation	ons	27,731	20,521						48,252	
	Source of Funds									
Airport Renl &	Replacement Fund									
FAA/AIP (Fede	ral Funds)	962	8,572						9,534	
Fund 8011 - Ai	rports Improvement Fund	18,129							18,129	
Revenue Bond	s/Commercial Paper	8,640	11,949						20,589	
Total Funds		27,731	20,521						48,252	

Project:	TECHNICAL ENGINEERING SERVICES - HAS			Counc	il District				CIP No.:
			Location:	B,E,I	Served:		W		A-000138 OPOSED)
			Geographic Ref.:	N/A	Key Map	:	374,575, 577	Neighborhood:	42
Description:	Project funds structural, mechanical, electrical, communic	cations,		Operational	and Main	tenance (ousands)	
	architectural, surveys, programming, and laboratory servi-	ces to		2	2013	2014	<u>2015</u>	<u>2016</u>	2017
	investigate and support various projects.		Personnel						
			Supplies						
Justification:	Project required to assist DOA in research, scope, design	,	Svcs. & Chgs.						
	implementation of minor projects, and CIP development.		Capital Outlay						
			Property Mgmt.						
			Total						
			FTEs						
Project Allocation Estimate				Fiscal Year					Project
		2012	2013	2014	2015		2016	2017	Total
Acquisition									
Design		2,200	200	200					2,600
Construction		1,500							1,500
Equipment									
Civic Art									
Other		200	2,500						2,700
Total Allocation	ons	3,900	2,700	200					6,800
	Source of Funds								
Fund 8011 - Ai	rports Improvement Fund	3,900	2,700	200					6,800
Total Funds		3,900	2,700	200					6,800

Project:	TERMINAL AND FINISHES - HOU			Cou	ncil Distric	ct			CIP No.:
			Location:	I	Served	:	W		A-000141 DPOSED)
			Geographic Ref.:		-	ıp:	575B	Neighborhood:	78
				0505					
Description:	This Project constructs a new Y concourse, expands/ren			Operation			Costs: (\$ Th	ousands)	
	existing terminal, and remodels the existing A concourse	. B and C			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	concourses will be demolished.		Personnel						
			Supplies						
Justification:	The existing concourses at HOU require major remodeling	-	Svcs. & Chgs.						
	and condition. Construction of a new concourse will allow		Capital Outlay						
	consolidated airline operations. The new configuration wi	ill allow dual	Property Mgmt.						
	taxiways.		Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Ye	ar Planne	d Appropri	ations		Project
	1 10,000 / 11100001011	2012	2013	2014	201	5	2016	2017	Total
Acquisition									
Design		400							400
Construction		5,610							5,610
Equipment									
Civic Art									
Other									
Total Allocatio	ns	6,010							6,010
	Source of Funds								
Fund 8011 - Air	ports Improvement Fund	6,010							6,010
Total Funds		6,010							6,010

Project:	REFURBISH PARKING GARAGE - HOU			Counc	il District				CIP No.:
			Location:	ı	Served:		W	(PR	A-000310 OPOSED)
			Geographic Ref.:	5653-	Key Map:		575B	Neighborhood	•
			Geograpine Rei	0506	rtcy Map.		3736	Neighborhood	. 70
Description:	Repair deteriorated pavement/joints, eliminate water pond	dina improve		Operational	and Mainte	nance (Costs: (\$ T	housands)	
2 00011,0110111	ventilation, and clean exterior surfaces of parking garage.			-	2013	2014	2015	<u>2016</u>	2017
	parking structures.		Personnel	=	<u> </u>		2010	20.0	2011
			Supplies						
Justification:	To maintain and grow revenue producing facilities in a sa	fe, useable,	Svcs. & Chgs.						
	and attractive condition.		Capital Outlay						
			Property Mgmt.						
			Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Year	Planned A	ppropri	ations	'	Project
	Project Anocation	2012	2013	2014	2015		2016	2017	Total
Acquisition									
Design		4,000	300						4,300
Construction			10,000	22,000	20,0	00			52,000
Equipment									
Civic Art									
Other									
Total Allocation	ons	4,000	10,300	22,000	20,0	00			56,300
	Source of Funds								
Airport Renl & I	Replacement Fund								
Fund 8011 - Ai	rports Improvement Fund	4,000	300	2,000					6,300
Revenue Bond	s/Commercial Paper		10,000	20,000	20,0	00			50,000
Total Funds		4,000	10,300	22,000	20,0	00			56,300

Project:	MISCELLANEOUS CONSTRUCTION - HAS			Counc	il Distric	t			CIP No.:		
			Location:	B,E,I	Served:		W		A-000348 DPOSED)		
			Geographic Ref.:	N/A	Key Ma	o:	N/A	Neighborhood:	N/A		
Description:	Project provides funds for construction services to perform	n minor	Operational and Maintenance Costs: (\$ Thousands)								
	wall/door relocations, minor carpet replacements, and lim construction for airlines/other tenants.	ited scope	Personnel	-	2013	2014	2015	2016	2017		
Justification:	Project provides for unforseen construction requirements the three airports to maintain safety and efficient custome		Supplies Svcs. & Chgs. Capital Outlay								
	services.		Property Mgmt.								
			Total								
		Estimated	FTEs	Fiscal Voor	Dlanna	I Annronri	otiono		Project		
	Project Allocation		2013	2014	iscal Year Planned Appro 2014 2015		2016	2017	Total		
Acquisition											
Design											
Construction			3,000	3,000					6,000		
Equipment											
Civic Art											
Other											
Total Allocation	ns		3,000	3,000					6,000		
	Source of Funds						'	•			
Fund 8011 - Aiı	ports Improvement Fund		3,000	3,000					6,000		
Total Funds			3,000	3,000					6,000		

Project:	PEOPLE MOVER EXTENSION - GBIAH			Counc	il Distric	;t			CIP No.:
			Location:	В	Served	:	ALL		A-000354 OPOSED)
			Geographic Ref.:	5467-	Key Ma	p:	374A	Neighborhood	: 42
				0604					
Description:	Expand the people mover system from Terminal B to Ter	minal A.	(Operational	and Mai	ntenance C	Costs: (\$ Th	ousands)	
	Upgrade the control system of the APM system			2	2013	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
			Personnel						
			Supplies						
Justification:	Project required to provide passenger connectivity between	-	Svcs. & Chgs.						
	terminals. The antiqued control system has lasted beyon	d its life cycle	Capital Outlay						
			Property Mgmt. Total						
			FTEs						
		Estimated		Fiscal Year	Planne	d Annronria	ations		Project
	Project Allocation	2012	2013	2014	201		2016	2017	Total
Acquisition									
Design			300						300
Construction				2,000					2,000
Equipment									
Civic Art									
Other									
Total Allocation	ns		300	2,000					2,300
	Source of Funds								
FAA/AIP (Fede	ral Funds)								
Fund 8011 - Aiı	ports Improvement Fund		300	2,000					2,300
Revenue Bond	s/Commercial Paper								
Total Funds			300	2,000					2,300

Project:	FLEET MAINTENANCE SHOP - HOU			Counc	il Distric	t		CIP No.:		
			Location:	l	Served:		W		A-000362 OPOSED)	
			Geographic Ref.:	5652- 0610	Key Ma	p:	575K	Neighborhood	42	
Description:	Prefabricated building to house repair bays, parts storage	e, and		Operational	and Mai	ntenance (Costs: (\$ Th	ousands)		
	office/employee facilities equipped with appropriate envir safeguards. Relocate facilities maintenance building to the of the airport. Construct a new Airfield & Grounds building	he south area	Personnel	é	2013	<u>2014</u>	<u>2015</u>	2016	<u>2017</u>	
	car wash.	ginoldding	Supplies							
Justification:	Permanent facility to replace deteriorated existing tempor no longer economically maintainable.	rary facilities	Svcs. & Chgs. Capital Outlay Property Mgmt.							
			Total							
			FTEs							
	Project Allocation Estin			Fiscal Year					Project	
	••••	2012	2013	2014	201	5	2016	2017	Total	
Acquisition										
Design			800						800	
Construction				7,374					7,374	
Equipment										
Civic Art										
Other										
Total Allocation	ons		800	7,374					8,174	
	Source of Funds	•								
Fund 8011 - Ai	rports Improvement Fund		800	7,374					8,174	
Total Funds			800	7,374					8,174	

Project:	AVIATION PLANNING SERVICES - HAS			Counc	il District			CIP No.:
			Location:	B,E	Served:	W		A-000368 DPOSED)
			Geographic Ref.	: N/A	Key Map:	374,575, 577	Neighborhood:	N/A
Description:	The airport system facility concept development, impact s	studies, and		Operational	and Maintena	nce Costs: (\$ Th	ousands)	
•	assessments. This is a one-time appropriation spread ou			=		114 2015	2016	2017
	mutiple years.		Personnel	-		_		
			Supplies					
Justification:	Project needed to provide cost effective, timely options ar	nd decisions	Svcs. & Chgs.					
	responding to dynamic changes in airline businesses and	I their impact	Capital Outlay					
	on airport facilities and management.		Property Mgmt.					
			Total					
			FTEs					
	Project Allocation	Estimated		Fiscal Year	Planned App	ropriations		Project
	Project Allocation	2012	2013	2014	2015	2016	2017	Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		5,000	9,000	2,000	2,000			18,000
Total Allocation	ons	5,000	9,000	2,000	2,000			18,000
	Source of Funds							
FAA/AIP (Fede	ral Funds)							
Fund 8011 - Ai	rports Improvement Fund	4,250	9,000	2,000	2,000			17,250
Undetermined	Funding	750						750
Total Funds		5,000	9,000	2,000	2,000			18,000

Project:	IMPLEMENT GIS SYSTEM - HAS			Counc	il District				CIP No.:
			Location:	B,E,I	Served:		W	(P	A-000417 ROPOSED)
			Geographic Ref	f.: N/A	Key Map:		N/A	Neighborho	od:
Description:	Survey all above ground/underground structures, convert	old drawings		Operational	and Maint	enance C	Costs: (\$ Th	ousands)	
	to electronic media, use ortho photography to rectify line	drawings and			2013	2014	2015	2016	<u>2017</u>
	photos on a single base map.		Personnel						
			Supplies						
Justification:	Accurate drawings of above/underground structures are r		Svcs. & Chgs.						
	maintenance and future project developments. These dra	-	Capital Outlay						
	form the basis for an airport Geographic Information Syst	em (GIS).	Property Mgmt	i.					
			Total						
		Estimated	FTEs	Figure Voca	r Dlannad	Annuanui	otiono		Drainet
	Project Allocation	2012	2013	Fiscal Year	2015		2016	2017	Project Total
		2012	2013	2014	2015		2016	2017	IOLAI
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other		2,600	1,000						3,600
Total Allocation	ons	2,600	1,000						3,600
	Source of Funds								
FAA/AIP (Fede	ral Funds)								
Fund 8011 - Air	rports Improvement Fund	2,600	1,000						3,600
Revenue Bond	s/Commercial Paper								
Total Funds		2,600	1,000						3,600

Project:	HOBBY CARGO BUILDING - HOU			Counc	il District	i		CIP No.:	
			Location:	I	Served:		ALL	(P	A-000418 (ROPOSED)
			Geographic Ref.	:	Key Map):		Neighborho	od:
Description:	Construct a new Southwest Cargo Building and demolish	the existing		Operational	and Mair	tenance (Costs: (\$ T	housands)	
	Cargo building.		Personnel Supplies		2013	2014	2015	2016	2017
Justification:	This building removal will provide space for a new parkin	g lot located	Svcs. & Chgs.						
	just NE of the terminal. This parking lot will improve HAS	-	Capital Outlay						
			Property Mgmt.						
			Total						
			FTEs						
	Project Allocation			Fiscal Year	r Planned	Appropri	ations	•	Project
	1 Tojot Allocation	2012	2013	2014	2015	5	2016	2017	Total
Acquisition									
Design			590						590
Construction				5,310					5,310
Equipment									
Civic Art									
Other									
Total Allocation	ns		590	5,310					5,900
	Source of Funds	•			•	'	'	<u>'</u>	
Fund 8011 - Aiı	ports Improvement Fund		590	5,310					5,900
Total Funds			590	5,310					5,900

Project:	CIVIC ART FOR AVIATION - HAS			Counc	il Distric	t		CIP No.:		
			Location:	B,E,I	Served:		W	(P	A-000422 ROPOSED)	
			Geographic Ref	f.: N/A	Key Ma	p:	N/A	Neighborhoo	•	
Description:	Incorporate artwork in building projects planned for public	use.		Operational	_				14// (
-					2013	2014	2015	<u>2016</u>	2017	
			Personnel							
			Supplies							
Justification:	, , , , , , , , , , , , , , , , , , , ,	planned for	Svcs. & Chgs.							
	public use.		Capital Outlay							
			Property Mgmt	-						
			Total FTEs							
		Estimated	FIES	Fiscal Year	Dlanna	l Annuanuis	Hono		Project	
	Project Allocation	2012	2013	2014	201		2016	2017	Total	
		2012	2013	2014	201		.010	2017	Total	
Acquisition										
Design										
Construction										
Equipment										
Civic Art		170	1,652	422			1,267	139	3,650	
Other										
Total Allocation	ons	170	1,652	422			1,267	139	3,650	
	Source of Funds						·			
CRC-SFRB										
Fund 8011 - Ai	rports Improvement Fund	170	1,652	422			79	139	2,462	
Revenue Bond	s/Commercial Paper						1,188		1,188	
Total Funds		170	1,652	422			1,267	139	3,650	

Project:	GENERAL ENVIRONMENTAL SERVICES - HAS			Counc	il District				CIP No.:
			Location:	B,E,I	Served:		W		A-000423 OPOSED)
			Geographic Ref.:	: N/A	Key Map:		N/A	Neighborhood	- 1
Description:	Professional service contract for general environmental s	ervices		Operational	and Mainte	enance Co	sts: (\$ Th	ousands)	
	related to airport operations and projects. Single appropr	iation for		2	2013	2014	2015	2016	2017
	multi-year project.		Personnel						
			Supplies						
Justification:	Due to increased construction and development activities	on each of	Svcs. & Chgs.						
	the airports, there is more need for environmental work a	ssociated	Capital Outlay						
	with those activities.		Property Mgmt.						
			Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Year					Project
		2012	2013	2014	2015	20	16	2017	Total
Acquisition									
Design			300						300
Construction									
Equipment									
Civic Art									
Other									
Total Allocation	ns		300						300
	Source of Funds								
Fund 8011 - Air	ports Improvement Fund		300						300
Revenue Bonds	s/Commercial Paper								
Total Funds			300						300

Project:	NEW HPD FACILITY - GBIAH			Counc	il District			CIP No.:
			Location:	В	Served:	W		A-000430 OPOSED)
			Geographic Ref.:	5567	Key Map:	374	Neighborhood	: 42
Description:	Design and construct a new HPD Facility		O	perational	and Mainter	nance Costs: (\$ Th	ousands)	
Justification:	A new HPD Facility separate from the terminal area is ne up terminal space, terminal space parking, and to increas		Personnel Supplies Svcs. & Chgs. Capital Outlay		2013	2014 2015	2016	2017
	response time by moving the facility out of the terminal ar		Property Mgmt.					
	responsible for O&M.		Total					
	· · · · · · · · · · · · · · · · · · ·		FTEs					
	Droingt Allocation	Estimated		Fiscal Year	Planned Ap	propriations		Project
	Project Allocation	2012	2013	2014	2015	2016	2017	Total
Acquisition								
Design					35	0		350
Construction							8,920	8,920
Equipment								
Civic Art								
Other								
Total Allocation	ons				35	0	8,920	9,270
	Source of Funds							
Revenue Bond	s/Commercial Paper				35	0	8,920	9,270
Total Funds					35	0	8,920	9,270

Project:	GROUND TRANSPORTATION MANAGEMENT SYSTEM	I - GBIAH		Cour	ncil Distric	et e		CIP No.:		
			Location:	В	Served	:	ALL		A-000437 OPOSED)	
			Geographic Ref	.:	Key Ma	p:		Neighborhood	: 42	
Description:	Provide ground transportation with a location and facilities	for taxi cab		Operation	al and Mai	intenance C	osts: (\$ Th	ousands)		
	drivers while they wait for their turn to enter the airport ter	minal area	Personnel		2013	2014	2015	2016	2017	
			Supplies							
Justification:	Taxi cab drivers need a place to relax prior to entering the	cue	Svcs. & Chgs.							
			Capital Outlay							
			Property Mgmt.							
			Total							
			FTEs							
	Project Allocation	Estimated		Fiscal Ye	ar Planne	d Appropria	ations		Project	
	1 Tojest Allosation	2012	2013	2014	201	5 2	2016	2017	Total	
Acquisition										
Design			200						200	
Construction			1,000						1,000	
Equipment										
Civic Art										
Other										
Total Allocatio	ns		1,200						1,200	
	Source of Funds									
Fund 8011 - Air	ports Improvement Fund		1,200						1,200	
Total Funds			1,200						1,200	

Project:	EXTEND CHALLENGER BOULEVARD - EFD			Counc	il Distric	:t			CIP No.:
			Location:	Е	Served	<u> </u>	W		A-000441 OPOSED)
			Geographic Ref.:	5951-	Key Ma	p:	577X	Neighborhood	: 80
				0516					
Description:	Extend Challenger Boulevard to Brantley and rework the	roadway		Operational	and Mai	ntenance C	Costs: (\$ Th	ousands)	
	lighting to coordinate with the preferred traffic flow.				<u> 2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
			Personnel						
			Supplies						
Justification:	The roadway system needs to be better defined to encour	-	Svcs. & Chgs.						
	coordinate the preferred traffic flow for new development	planned for	Capital Outlay						
	Ellington field, specifically the new T-Hangars.		Property Mgmt.						
			Total						
			FTEs	F'	Di .				D
	Project Allocation	Estimated	0040	Fiscal Year				0047	Project
		2012	2013	2014	201	5 /	2016	2017	Total
Acquisition									
Design		100							100
Construction			900						900
Equipment									
Civic Art									
Other									
Total Allocation	ns	100	900						1,000
	Source of Funds								
Fund 8011 - Ai	ports Improvement Fund	100	900						1,000
Total Funds		100	900						1,000

Project:	ON CALL DESIGN & ENGINEERING PROF SERVICES	- HAS		Counc	il District			CIP N		
			Location:	B,E,I	Served:	W	1	(P !	A-000446 PROPOSED)	
			Geographic Ref.	•	Key Map:			Neighborhoo	od:	
Description:	This "On Call" contract will provide engineering and archi	tectural		Operational	and Mainten	ance Cost	s: (\$ Tho	usands)		
	professional services on an "As needed" basis in emerge	ncy cases or		- 2	2013 2	014	2015	2016	2017	
	for the jobs that are too small for RFQ's and too large for	JOC	Personnel							
			Supplies					i		
Justification:	This "On Call" service provides HAS the ability to handle	emergency	Svcs. & Chgs.							
	situations quickly		Capital Outlay							
			Property Mgmt.							
			Total							
			FTEs							
	Project Allocation	Estimated			Planned App				Project	
		2012	2013	2014	2015	2016	;	2017	Total	
Acquisition										
Design			4,002	1,000	1,000				6,002	
Construction										
Equipment										
Civic Art										
Other										
Total Allocation	ons		4,002	1,000	1,000				6,002	
	Source of Funds		·					·		
Fund 8011 - Ai	rports Improvement Fund		4,002	1,000	1,000				6,002	
Total Funds			4,002	1,000	1,000				6,002	

Project:	INTER TERMINAL TRAIN (ITT) - GBIAH			Counc	il District		CIP N	
			Location:	В	Served:	W	(F	A-000477 PROPOSED)
			Geographic Ref.	.: 5467- 1006	Кеу Мар:	334W	Neighborho	od:
Description:	Conduct preliminary studies and design of system(s) to re	eplace the		Operational	and Maintenar	nce Costs: (\$ Th	nousands)	
	existing Inter-Terminal Train (ITT) with a system sufficien future non-secure ridership. Conduct preliminary studies water issues dealing with ITT level expansion joints. Cor	regarding	Personnel	Ź	2013 201	2015	2016	2017
	appropriate improvements to remedy the situation.	ion dor ton	Supplies					
Justification:	HAS management has determined that the cost of operation maintaining the ITT is no longer viable. Major tenant airli same concern. Storm water is infiltrating into the ITT level.	nes share the	Svcs. & Chgs. Capital Outlay Property Mgmt.					
	expansion joints.		Total					
		1	FTEs					
	Project Allocation	Estimated	2042		Planned Appr		2047	Project
		2012	2013	2014	2015	2016	2017	Total
Acquisition								
Design			700		1,000			1,700
Construction				5,000				5,000
Equipment								
Civic Art								
Other								
Total Allocation	ons		700	5,000	1,000			6,700
	Source of Funds							
Fund 8011 - Ai	rports Improvement Fund		700	5,000	1,000			6,700
Revenue Bond	s/Commercial Paper							
			700	5,000	1.000			6.700
Total Funds			/00	5,000	1,000			6,700

Project:	TAXIWAY AND ROADWAY BRIDGES - GBIAH			Counc	il District			CIP No.:
			Location:	В	Served:	ALL		A-000479 DPOSED)
			Geographic Ref	i.:	Key Map:		Neighborhood:	
Description:	Investigate and repair the deterioration of the airport brid	dges including				nce Costs: (\$ T		
-	the airfield taxi bridges across JFK boulevard					014 2015	2016	2017
			Personnel					
			Supplies					
Justification:	The bridges have shown deterioration and erosion		Svcs. & Chgs.					
			Capital Outlay					
			Property Mgmt					
			Total					
			FTEs					
	Project Allocation	Estimated			Planned App			Project
	•	2012	2013	2014	2015	2016	2017	Total
Acquisition								
Design			700					700
Construction				5,000	3,000			8,000
Equipment								
Civic Art								
Other								
Total Allocation	ons		700	5,000	3,000			8,700
	Source of Funds							
FAA/AIP (Fede	ral Funds)			4,650				4,650
Fund 8011 - Air	rports Improvement Fund		700	350	3,000			4,050
Total Funds			700	5,000	3,000			8,700

Project:	TERMINAL D REMODELING - GBIAH			Cour	ncil District				CIP No.:
			Location:	В	Served:		W	(PF	A-000483 ROPOSED)
			Geographic Ref.:	5467	- Key Map		334X	Neighborhoo	•
				0205					
Description:	Remodeling of Teminal D with upgrades of existing MEP	=		Operation	al and Main			-	
	existing architectural/civil systems. Also replace and upd	ate the fire			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	supression/domestic water system.		Personnel						
Justification:	Draiget peopled to accommodate growth and current peop	d consistant	Supplies Svcs. & Chgs.						
Justilication.	Project needed to accommodate growth and current need with long term concepts to improve passenger services.	a consistant	Capital Outlay						
	mariong term concepts to improve passenger convisces.		Property Mgmt.						
			Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Yea	ar Planned	Appropri	ations		Project
	1 Toject Allocation	2012	2013	2014	2015		2016	2017	Total
Acquisition									
Design		454						200	654
Construction		6,692	9,169	61,100	61,	100	118,035	142,760	398,856
Equipment									
Civic Art									
Other									
Total Allocation	ons	7,146	9,169	61,100	61,	100	118,035	142,960	399,510
	Source of Funds								
FAA/AIP (Fede	ral Funds)		1,613				5,000		6,613
Fund 8011 - Ai	rports Improvement Fund	3,246	7,556					1,200	12,002
Revenue Bond	s/Commercial Paper	3,900							3,900
Undetermined	Funding			61,100	61,	100	113,035	141,760	376,995
Total Funds		7,146	9,169	61,100	61,	100	118,035	142,960	399,510

Project:	SECURITY ENHANCEMENTS - GBIAH			Со	uncil	District				CIP No.:
			Location:	В		Served:		W		A-000486
			Caagraphia Bat	. E4	0.7	Vov Non		0744	•	ROPOSED)
			Geographic Ref	.: 549 150		Key Map	:	374A	Neighborhoo	d: 42
Description:	Upgrading airport security at all three airports by identifying	ng and				nd Main	tenance (Costs: (\$ TI	nousands)	
Description.	installing potential infrastructure and/or equipment solutio	-		Operatio		013	2014	2015	<u>2016</u>	2017
	to operational improvements.	aaa.aa.	Personnel			510	2014	2010	2010	2017
			Supplies							
Justification:	To comply with expected new FAA guidelines for airport s	security.	Svcs. & Chgs.							
			Capital Outlay							
			Property Mgmt							
			Total							
			FTEs							
	Project Allocation	Estimated			ear l		Appropri			Project
		2012	2013	2014		2015		2016	2017	Total
Acquisition										
Design										
Construction		199	19,065							19,264
Equipment										
Civic Art										
Other										
Total Allocatio	ns	199	19,065							19,264
	Source of Funds									
FAA/AIP (Fede	ral Funds)									
Fund 8011 - Air	ports Improvement Fund	50	3,550							3,600
Proposed TSA		149	15,515							15,664
Revenue Bonds	s/Commercial Paper									
Total Funds		199	19,065							19,264

Project:	LANDSIDE ROADWAY REPAIRS - GBIAH			Coun	cil District			CIP No.:
			Location:	В	Served:	W		A-000509 DPOSED)
			Geographic Re	f.:	Key Map:	374	Neighborhood:	-
Description:	Project will provide landside roadway repairs to pavement	nt, joints, and	3 1			nce Costs: (\$ Th	_	
	manholes.		Personnel Supplies		2013 20	14 2015	2016	2017
Justification:	Project is needed to repair roadway deterioration primari	lv on north	Svcs. & Chgs.					
	and south terminal roads due to heavy construction and	-	Capital Outlay					
	cargo traffic.		Property Mgm					
			Total					
			FTEs					
	Project Allocation	Estimated		Fiscal Yea	ar Planned App	ropriations		Project
	1 Tojest Allocation	2012	2013	2014	2015	2016	2017	Total
Acquisition								
Design		2,000						2,000
Construction			10,000		6,000			16,000
Equipment								
Civic Art								
Other								
Total Allocation	ons	2,000	10,000		6,000			18,000
	Source of Funds							
Fund 8011 - Aiı	ports Improvement Fund	2,000	10,000		6,000			18,000
Total Funds		2,000	10,000		6,000			18,000

Project:	NEW GT STAGING AREA - GBIAH			Cour	ncil Distric	;t			CIP No.:
			Location:	В	Served	:	W	(PR	A-000510 ROPOSED)
			Geographic Ref.:		Key Ma	p:	374	Neighborhoo	-
Description:	Project will build a new Taxi and Limo staging area include	ling		Operation	al and Mai	ntenance (Costs: (\$ Th	nousands)	
Justification:	infrastructure for a convenience store. Project will also in building to house HAS ground transportation staff for perifee collection. Project will help alleviate curbside and roadway congestion.	mitting and	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total		2013	2014	2015	2016	2017
		1	FTEs						
	Project Allocation	Estimated	2013	Fiscal Ye 2014	ar Planned	d Appropria	ations 2016	2017	Project Total
		2012	2013	2014	201	5	2016	2017	Total
Acquisition									
Design									
Construction			500						500
Equipment									
Civic Art									
Other									
Total Allocation	ns		500						500
	Source of Funds		•					•	
Fund 8011 - Aii	ports Improvement Fund		500						500
Total Funds			500						500

Project:	AIRPORT PAVEMENT REPLACEMENT - HAS			Counc	il District			CIP No.:
			Location:	B,E,I	Served:	W		A-000513 DPOSED)
			Geographic Ref.:		Key Map:	374,575, 577	Neighborhood:	N/A
Description:	This project provides engineering and construction service	es for the		Operational	and Maintena	nce Costs: (\$ Th	ousands)	
	replacement/renewal of pavement on runways, taxiways, roads due to unforeseen circumstances or when minor in work is needed. The circumstances require quick response	nmediate	Personnel	2	2013 20	<u>14</u> <u>2015</u>	2016	2017
	limited funds for each project.	ioo ana	Supplies					
Justification:	To fund small projects which need immediate action to repavement when unforeseen events occur.	place our	Svcs. & Chgs. Capital Outlay Property Mgmt.					
			Total					
			FTEs					
	Project Allocation	Estimated			Planned App	-		Project
	•	2012	2013	2014	2015	2016	2017	Total
Acquisition								
Design								
Construction			8,100					8,100
Equipment								
Civic Art								
Other								
Total Allocation	ons		8,100					8,100
	Source of Funds	•	· ·				•	
Airport Renl & I	Replacement Fund		2,100					2,100
Fund 8011 - Aii	rports Improvement Fund		6,000					6,000
Total Funds			8,100					8,100

Project:	RECONSTRUCT TAXIWAY SA AND SB - GBIAH			Counc	il District				CIP No.:
			Location:	В	Served:		W		A-000515
								•	ROPOSED)
			Geographic Ref		Key Map:			Neighborho	od: 42
Description:	This project will reconstruct taxiway SA and SB to concre	te taxiways.		Operational					
				;	2013	<u>2014</u>	<u>2015</u>	<u>2016</u>	2017
			Personnel						
			Supplies						
Justification:	These two taxiways are the last two asphalt taxiways on 0		Svcs. & Chgs.						
	airport. Taxiway SA will have reached its ten years life cy	/cle (asphalt	Capital Outlay						
	pavement) by year 2012.		Property Mgmt Total	l.					
			FTEs						
		Estimated	TILS	Fiscal Year	· Planned A	nnronria	tions		Project
	Project Allocation	2012	2013	2014	2015		016	2017	Total
Acquisition									
Design			4,000						4,000
Construction				36,000					36,000
Equipment									
Civic Art									
Other									
Total Allocation	ons		4,000	36,000					40,000
	Source of Funds								
FAA/AIP (Fede	ral Funds)			30,000					30,000
Fund 8011 - Aii	rports Improvement Fund		4,000	6,000					10,000
Total Funds			4,000	36,000					40,000

Project:	SANITARY SEWER - GBIAH			Counc		CIP			
			Location:	В	Served:	W		(P	A-000516 (ROPOSED
			Geographic Ref.	:	Key Map:		374A	Neighborho	od:
Description:	Re-routing of sanitary sewer in central cargo and rehabilit	tation of		Operational	and Maint	enance	Costs: (\$ Th	ousands)	
	sanitary main lines at Bush IAH. Rehabilitation of six sani	itary lift		4	2013	2014	2015	2016	2017
	staitons at Terminal D and one at ATCT.		Personnel						
			Supplies					İ	
Justification:	Re-routing to resolve the conflict between Center Point E	nergy	Svcs. & Chgs.						
	Electrical Duct Bank and proposed sanitary sewer at two The existing sanitary sewer system serving Bush IAH has		Capital Outlay						
	to the point that several blockages, backups, deterioration overflows have accurred. The existing lift stations are not		Property Mgmt.						
	adequate condition and some are non functional.	. III а	Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Year					Project
	,	2012	2013	2014	2015		2016	2017	Total
Acquisition									
Design			1,600						1,600
Construction		924		8,000					8,924
Equipment									
Civic Art									
Other									
Total Allocation	ons	924	1,600	8,000					10,524
	Source of Funds								
Fund 8011 - Aii	rports Improvement Fund	924	1,600	8,000					10,524
Total Funds		924	1,600	8,000					10,524

Project:	AIRPORT OPERATIONS & DATA CENTER - GBIAH			Counc	il District			CIP No.:
			Location:	В	Served:	W	(PR	A-000525 (OPOSED)
			Geographic Ref	.:	Key Map:	374	Neighborhood	•
Description:	Project will acquire and renovate the old Continental Res	ervation		Operational	and Maintena	nce Costs: (\$ T	housands)	
-	Office into a Public Safety Office. Asbestos abatement, p	partitioning,		2	2013 20	14 2015	2016	2017
	telecommunications, electrical, structural, plumbing and s	state of the	Personnel					
	art equipment will be included in this project.		Supplies					
Justification:	Public Safety needs to relocate from its off-site location to	o an on-site	Svcs. & Chgs.					
	location that has access to the airfield.		Capital Outlay					
			Property Mgmt	-				
			Total					
			FTEs					
	Project Allocation	Estimated		Fiscal Year	Planned App	ropriations	*	Project
	Project Anocation	2012	2013	2014	2015	2016	2017	Total
Acquisition								
Design			840					840
Construction				9,110	9,000			18,110
Equipment								
Civic Art								
Other								
Total Allocatio	ns		840	9,110	9,000			18,950
	Source of Funds							
FAA/AIP (Feder	ral Funds)			711				711
Fund 8011 - Air	ports Improvement Fund		840	8,399	9,000			18,239
Total Funds			840	9,110	9,000			18,950

Project:	LAND ACQUISITION FOR FUTURE EXPANSION - HOU			Cou	ıncil Distri	ct		CIP No	
			Location:	I	Served	:	ALL		A-000528 DPOSED)
			Geographic Ref.	:	Key Ma	ap:	575	Neighborhood	78
Description:	Acquire land south of Runway 17-35 and 4-22, land north	of Airport		Operation	nal and Ma	intenance (Costs: (\$ TI	nousands)	
Justification:	Boulevard, east of the existing airport, northwest of Runw and all the property east of Telephone Road on the west sairport. Land will be used in a variety of ways to accommodate the	side of the	Personnel Supplies Svcs. & Chgs.		<u>2013</u>	2014	2015	2016	2017
Justilication.	Hobby Airport. This includes Runway Protection Zones, ϵ	•	Capital Outlay						
	runways, new parking lots, heliports, cargo areas etc.	2XP41131011 01	Property Mgmt.						
			Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Y	ear Planne	d Appropri	ations		Project
	Project Allocation	2012	2013	2014	201	5	2016	2017	Total
Acquisition		88							88
Design									
Construction									
Equipment									
Civic Art									
Other									
Total Allocation	ons	88							88
	Source of Funds								
Fund 8011 - Ai	rports Improvement Fund	88							88
Total Funds		88							88

Project:	FIS & GENERAL AVIATION - EFD		Council District						CIP No.:
			Location:	Е	Served		W	A-00053 (PROPOSE	
			Geographic R	ef.:	Key Ma	p:	577Y	Neighborho	od:
Description:	Construct a single story passenger terminal with internati	ional		Operationa	al and Mai	ntenance (Costs: (\$ The	ousands)	
	screening options. Only hardstand operations will occur a	at Ellington.		-			1		
	Common use ticketing and baggage claim, common hold				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	2017
	restroom facilites. Construct adjacent surface parking lo	t for pay	Personnel						
	operations, include two lane drop off and pick up zone in terminal.	front of	Supplies						
Justification:	To realize additional source of revenue for Ellington Airpo	ort.	Svcs. & Chgs	s.					
	An airport that achieves 10,000 annual enplanements be	comes	Capital Outla	у					
	classified as a primary airport eligible for AIP entitlement	funding.	Property Mgr	nt.					
			Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Yea	ar Planne	d Appropri	ations		Project
	Project Allocation	2012	2013	2014	201	5	2016	2017	Total
Acquisition									
Design		900							900
Construction									
Equipment									
Civic Art									
Other									
Total Allocation	ons	900							900
	Source of Funds								
Fund 8011 - Ai	rports Improvement Fund	900							900
Total Funds		900							900

Project:	CITY ECONOMY LOT COVERED PARKING - GBIAH		Council District						CIP No.:
			Location:	В	Served:		W	(P	A-000545 ROPOSED)
			Geographic Ref.	:	Key Maj	p:	374K &	Neighborho	od: 42
							Р		
Description:	Covered parking canopy installed at the City Economy Lo	t.		Operationa					
					<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
			Personnel						
	TI: 18: () 1 1: (1 0) 5		Supplies						
Justification:	This addition of covered parking at the City Economy Lot		Svcs. & Chgs.						
	competitive standing with the parking industry at the airpowill increase revenue.	ort and this	Capital Outlay Property Mgmt.		i				
	will increase revenue.		Total						
			FTEs						
		Estimated Fiscal Year Planned Appropriations						Project	
	Project Allocation	2012	2013	2014	201		2016	2017	Total
Acquisition									
Design			110						110
Construction			950						950
Equipment									
Civic Art									
Other									
Total Allocation	ons		1,060						1,060
	Source of Funds								
Fund 8011 - Aiı	rports Improvement Fund		1,060						1,060
Total Funds			1,060						1,060

Project:	ECONOMY LOT PARKING EXPANSION - GBIAH			Coun	cil Distric	t			CIP No.:
			Location:	В	Served:		W	(P	A-000546 ROPOSED)
			Geographic Ref	f.:	Key Ma	p:	575B, C	Neighborhoo	od:
Description:	Expand Economy Lot parking.			Operationa	I and Mai	ntenance (Costs: (\$ Th	ousands)	
Justification:	Revenue generator.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt	t.	2013	2014	2015	2016	2017
			FTEs						
	Project Allegation	Estimated		Fiscal Yea	r Planned	l Appropri	ations		Project
	Project Allocation	2012	2013	2014	201	5	2016	2017	Total
Acquisition									
Design			1,000						1,000
Construction				10,800					10,800
Equipment									
Civic Art									
Other									
Total Allocatio	ns		1,000	10,800					11,800
	Source of Funds								
Fund 8011 - Air	ports Improvement Fund		1,000	10,800					11,800
Total Funds			1,000	10,800					11,800

Project:	PROGRAM MANAGEMENT SERVICES - HAS			Counc	il District			CIP No.:
			Location:	B,E,I	Served:	W	(PR	A-000547 OPOSED)
			Geographic Ref	.:	Key Map:	N/A	Neighborhood	: N/A
Description:	Program management services for major projects.			Operational	and Maintena	nce Costs: (\$ 1	housands)	
			Personnel Supplies	-	2013 20	2015	2016	2017
Justification:	This project will perform activities that directly support any	of the work	Svcs. & Chgs.					
	to be assigned to HAS for major projects.		Capital Outlay					
			Property Mgmt					
			Total					
			FTEs					
	Project Allocation	Estimated			Planned App			Project
	<u>, </u>	2012	2013	2014	2015	2016	2017	Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		10,000	7,600	8,000	8,000	6,000		39,600
Total Allocation	ons	10,000	7,600	8,000	8,000	6,000		39,600
	Source of Funds					<u>-</u>		
Fund 8011 - Ai	rports Improvement Fund	10,000	7,600	8,000	8,000	6,000		39,600
Total Funds		10,000	7,600	8,000	8,000	6,000		39,600

Project:	RADIO FREQUENCY IDENTIFICATION (RFID) - HAS			Counc	il District				CIP No.:
			Location:	B,E,I	Served:		W		A-000549 POSED)
			Geographic Ref.	.:	Key Map:		374,575	Neighborhood:	42
Description:	This project will design and deploy a radio identification tra	Ü		Operational	and Maint	enance	Costs: (\$ Th	ousands)	
Justification:	system, serving all HAS locations. This RFID system will fixed asset inventory procedures and improve accuracy or asset database. This will include hardware, software, sca equipment, ID tags and related components. Incorporation of RFID technology will improve the accuracy asset data and will enable HAS to comply with City policy streamline the manpower required to conduct the annual audit.	f the fixed anner by of fixed . It will also	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total		2013	2014	2015	2016	2017
			FTEs						
	Drainet Allegation	Estimated		Fiscal Year	iations		Project		
	Project Allocation	2012	2013	2014	2015		2016	2017	Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other		10,019							10,019
Total Allocation	ons	10,019							10,019
	Source of Funds			-		'	1		
Fund 8011 - Air	rports Improvement Fund	10,019							10,019
Total Funds		10,019							10,019

Project:	REHAB SCHOLL ST. BETWEEN AEROSPACE & BRA AVENUE - EFD	NTLEY		Cou	ncil Distric	:t			CIP No.:
	AVENUE - EFD		Location:	Е	Served	:	W	(PR	A-000555 (OPOSED)
			Geographic Ref.	:	Key Ma	p:	577T	Neighborhood	•
Description:	This street will be the only thoroughfare to Rocketman F	BO and NASA		Operation	al and Ma	ntenance (Costs: (\$ Th	nousands)	
	990.		Personnel		2013	<u>2014</u>	<u>2015</u>	2016	2017
			Supplies						
Justification:	The road is not adequate to handle the traffic.		Svcs. & Chgs.						
			Capital Outlay						
			Property Mgmt.						
			Total						
			FTEs						
	Project Allocation				scal Year Planned Appropr				Project
		2012	2013	2014	201	5	2016	2017	Total
Acquisition									
Design									
Construction			360						360
Equipment									
Civic Art									
Other									
Total Allocation	ons		360						360
	Source of Funds								
Fund 8011 - Ai	rports Improvement Fund		360						360
			200						200
Total Funds			360						360

Project:	TERMINAL A POWER SUPPLY ELECTRICAL VAULTS	- GBIAH		Cour	ncil District				CIP No.:
			Location:	В	Served:	W			A-000557 (POSED)
			Geographic Ref.:	<u> </u>	Key Map:		374A	Neighborhood:	42
Description:	Relocate electrical vaults from basement areas to above	ground level.		Operationa	al and Mainte	nance C	osts: (\$ Th	ousands)	
	This includes transformers and master switchgears.				2013	2014	2015	<u>2016</u>	2017
			Personnel						
			Supplies						
Justification:	Current areas have baggage belts over them, which bloc	k access to	Svcs. & Chgs.						
	them to perform maintenance. To remove equipment to	dismantle the	Capital Outlay						
	entire baggage belt and move equipment through public	area.	Property Mgmt.						
			Total						
			FTEs						
	Project Allocation	Estimated		ar Planned Appropriations			· '	Project	
	1 Toject Allocation	2012	2013	2014	2015	2	2016	2017	Total
Acquisition									
Design		488							488
Construction			11,604						11,604
Equipment									
Civic Art									
Other									
Total Allocation	ons	488	11,604						12,092
	Source of Funds								
Fund 8011 - Ai	rports Improvement Fund	488	11,604						12,092
Total Funds		488	11,604						12,092
		1			1				

Project:	TERMINAL A PUBLIC RESTROOMS - GBIAH			Cour	ncil Distric	:t			CIP No.:
			Location:	В	Served	:	W	(PR	A-000560 (OPOSED)
			Geographic Ref.:		Key Ma	p:	374A	Neighborhood	•
Description:	Rebuild, expand, standardize and update the older restro	oms in		Operationa	al and Mai	ntenance (Costs: (\$ Th	ousands)	
	Terminal A.		Personnel		2013	2014	<u>2015</u>	2016	2017
Justification:	Older restrooms in Terminal A have been in service over	30 years and	Supplies Svcs. & Chgs.						
	have only been partially updated during previous constru	•	Capital Outlay						
	projects, and they are inadequate capacity wise.		Property Mgmt.						
			Total						
			FTEs						
	Project Allocation	Estimated Fiscal Year Planned Appropriations						Project	
	1 Tojot Allocation	2012	2013	2014	201	5	2016	2017	Total
Acquisition									
Design									
Construction			6,000						6,000
Equipment									
Civic Art									
Other									
Total Allocation	ons		6,000						6,000
	Source of Funds								
Fund 8011 - Ai	ports Improvement Fund		6,000						6,000
Total Funds			6,000						6,000

Project:	MISC UTILITIES IMPROVEMENTS - GBIAH			Counc	il District				CIP No.:
			Location:	В	Served:		W		A-000561 (POSED)
			Geographic Ref	.:	Key Map:		374A	Neighborhood:	42
Description:	Replace and update Sanitary Lift Station and Storm Water	er Lift Station		Operational	and Mainte	enance	Costs: (\$ T	housands)	
had Good and	#1 to include: higher capacity, replace pumps, pipe lines, system, filters and back-up power. Disconnect the septic Technical Services building and connect to the City of Holine.	system at ouston sewer	Personnel Supplies	2	2013	2014	2015	<u>2016</u>	<u>2017</u>
Justification:	Current Sanitary Lift Station is approaching 25 years of so Recent failures have caused back-ups in terminal and on Lift Station #1 requires updating to insure adequate flood JFK Boulevard. Also the existing septic system is having cost for maintenance.	ramp. The protection of	Svcs. & Chgs. Capital Outlay Property Mgmt Total						
	COST for maintenance.		FTEs						
	Post of Allered to	Estimated		Fiscal Year	Planned A	ppropri	iations		Project
	Project Allocation	2012	2013	2014	2015		2016	2017	Total
Acquisition									
Design			500						500
Construction		3,413		4,500					7,913
Equipment									
Civic Art									
Other									
Total Allocation	ns	3,413	500	4,500					8,413
	Source of Funds			<u>.</u>					
Fund 8011 - Air	ports Improvement Fund	3,413	500	4,500					8,413
Revenue Bonds	s/Commercial Paper								
Total Funds		3,413	500	4,500					8,413

Project:	REPLACE THE AIR TRAFFIC TOWER - EFD			Cou	ncil District	İ			CIP No.: A-000564
			Location:	E	Served:		W		POSED)
			Geographic Ref.	:	Key Map):	577X	Neighborhood:	•
Description:	Building a modern tower to facilitate the increasing traffic	demands at		Operation	al and Mair	ntenance (Costs: (\$ TI	nousands)	
	Ellington Field.				2013	2014	2015	<u>2016</u>	2017
			Personnel						
			Supplies						
Justification:	The existing tower was built in 1955 and was refurbished	in 1988.	Svcs. & Chgs.						
	Numerous problems exist including a leaking roof, plumb	ing, a low	Capital Outlay						
	wind-rating and no elevation.		Property Mgmt.						
			Total						
			FTEs						
	Project Allocation		Fiscal Year Planned		ar Planned	Appropri	ations		Project
	1 Toject Anocation	2012	2013	2014	2015	5	2016	2017	Total
Acquisition									
Design		917							917
Construction			6,400						6,400
Equipment									
Civic Art									
Other									
Total Allocation	ons	917	6,400						7,317
	Source of Funds								
FAA/AIP (Fede	ral Funds)		1,500						1,500
Fund 8011 - Aii	rports Improvement Fund	917	4,900						5,817
Total Funds		917	6,400						7,317

Project:	TERMINAL B EXPANSION PROGRAM - GBIAH			Counc	il District			CIP No.:
			Location:	В	Served:	W	/PF	A-000565 (ROPOSED)
			Geographic Re	f.:	Key Map:	374A	Neighborhoo	•
Description:	Construct Terminal B south piers at Bush IAH replacing t	he flight	0 1			nance Costs: (\$		·-
	stations.				2013	2014 2015	2016	2017
			Personnel					
			Supplies					
Justification:	This project is in Phase I of IAH Master Development Pla		Svcs. & Chgs.					
	eventually develop into the concourse described in the IA	H Master	Capital Outlay					
	Plan.		Property Mgm	τ.				
			FTEs					
		Estimated	1123	Fiscal Year	r Planned A	ppropriations		Project
	Project Allocation	2012	2013	2014	2015	2016	2017	Total
Acquisition								
Design		250		1,000		6,500		7,750
Construction		39,272				122,700		161,972
Equipment								
Civic Art								
Other								
Total Allocation	ons	39,522		1,000		129,200		169,722
	Source of Funds							
FAA/AIP (Fede	ral Funds)					7,500		7,500
Fund 8011 - Ai	rports Improvement Fund	6,380						6,380
Revenue Bond	s/Commercial Paper	33,142		1,000		121,700		155,842
Total Funds		39,522		1,000		129,200		169,722

Project:	UPGRADE AIRFIELDS TO STANDARDS - GBIAH			Coun	cil District				CIP No.:
			Location:	В	Served:		W	(F	A-000569 PROPOSED)
			Geographic Ref	:	Key Map:		334, 374	Neighborho	od:
Description:	Upgrade taxiways to FAA standards for ADG VI Aircraft.	Construction		Operationa	l and Maint	enance	Costs: (\$ Th	ousands)	
	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		Personnel		2013	2014	<u>2015</u>	2016	2017
	Taxiways in Phase II - FA, FH, EE, EA, WB, FG, FD		Supplies						
Justification:	These modifications are needed to meet FAA airport regularies ADG VI aircraft operations. This project supports "Go Glo		Svcs. & Chgs. Capital Outlay Property Mgmt						
			Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Yea		Appropr		, ,	Project
		2012	2013	2014	2015		2016	2017	Total
Acquisition									
Design									
Construction			15,000						15,000
Equipment									
Civic Art									
Other									
Total Allocatio	ons		15,000						15,000
	Source of Funds								
FAA/AIP (Fede	ral Funds)		11,250						11,250
Fund 8011 - Air	ports Improvement Fund		3,750						3,750
Total Funds			15,000						15,000

Project:	RECONSTRUCTION OF TAXIWAY NA & NB - GBIAH		Council District			t			CIP No.:	
			Location:	В		Served:		W		A-000570
			Geographic Re	£ .		Key Ma		00.41417/	,	PROPOSED)
Description:	This project will reconstruct taxiway NA and NB. These to	aviwava baya	Geographic Re		a a l			334WX	Neighborh housands)	ood: 42
Description:	seen heavy traffic during last few years of its normal life of	-		Operation				-		2047
	seen neavy trainc during last rew years or its normal life of	ycie.	Personnel		20	013	<u>2014</u>	2015	2016	2017
			Supplies							
Justification:	According to our pavement management these taxiways	need to be	Svcs. & Chgs.							
	reconstructed due to heavy traffic.		Capital Outlay							
	• • • • • • • • • • • • • • • • • • • •		Property Mgm							
			Total							
			FTEs							
	Project Allocation	Estimated		Fiscal Y	ear l	Planned	d Appropria	tions		Project
	Project Allocation	2012	2013	2014		201	5 2	2016	2017	Total
Acquisition										
Design		3,000		2,00	00					5,000
Construction			33,000					18,000		51,000
Equipment										
Civic Art										
Other										
Total Allocation	ons	3,000	33,000	2,00	00			18,000		56,000
	Source of Funds									
FAA/AIP (Fede	ral Funds)		21,260					15,000		36,260
Fund 8011 - Aiı	rports Improvement Fund	3,000	430	2,00	00			3,000		8,430
Revenue Bond	s/Commercial Paper		11,310							11,310
Total Funds		3,000	33,000	2,00	00			18,000		56,000

Project:	REHABILITATE TAXIWAY WA AND WB - GBIAH			Cou	ncil Distric	;t			CIP No.:
			Location:	В	Served	.	ALL		A-000571 OPOSED)
			Geographic Ref.:		Key Ma	p:	374A,E,J	Neighborhood	: 42
Description:	This project will reconstruct taxiway WA and WB. These	taxiways		Operation	al and Mai	ntenance (Costs: (\$ The	ousands)	
	have surpassed the normal life cycle for concrete taxiway years	s which is 20	Personnel		2013	2014	2015	2016	2017
Justification:	These two taxiways are the oldest concrete taxiways on C	GBIAH	Supplies Svcs. & Chgs.						
	airport. These taxiways are over 25 years old		Capital Outlay Property Mgmt.						
			Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Ye	ar Planne	d Appropri	ations		Project
	1 Tojout Amountain	2012	2013	2014	201	5	2016	2017	Total
Acquisition									
Design									
Construction		11,280							11,280
Equipment									
Civic Art									
Other									
Total Allocation	ns	11,280							11,280
	Source of Funds								
Fund 8011 - Ai	ports Improvement Fund	11,280							11,280
Total Funds		11,280							11,280

Project:	FUTURE FUEL FARM EXPANSION - GBIAH			CIP No.:					
			Location:	В	Served	Served:		A-00058 (PROPOSED	
			Geographic Ref.:		Key Ma	p:	373D	Neighborho	od:
Description:	This project is to increase the fuel storage capacity for the	airlines.		Operationa	al and Mai	ntenance	Costs: (\$ TI	housands)	
Justification:			Personnel Supplies Svcs. & Chgs.		2013	2014	2015	2016	2017
	the airlines need more fuel.		Capital Outlay						
			Property Mgmt.						
			Total						
			FTEs						<u> </u>
	Project Allocation	Estimated		Fiscal Year Planned Appr					Project
		2012	2013	2014	201	5	2016	2017	Total
Acquisition									
Design				2,000)				2,000
Construction							18,000		18,000
Equipment									
Civic Art									
Other									
Total Allocation	ons			2,000)		18,000		20,000
	Source of Funds		-						
Fund 8011 - Air	rports Improvement Fund			2,000)		18,000		20,000
Total Funds				2,000)		18,000		20,000

Project:	REPLACE PUBLIC UTILITY LINES - GBIAH		Council District						CIP No.:
			Location:	В	B Served:		W	(F	A-000586 PROPOSED)
			Geographic Ref.	:	Key Ma	p:	374A/B	Neighborho	ood:
Description:	Replace public utility water and sewer lines around the IA	H terminal		Operational	and Mai	ntenance C	osts: (\$ TI	nousands)	
	and central cargo area.				2013	2014	2015	2016	2017
			Personnel						
			Supplies	Ì					
Justification:	Due to aging infrastructure the existing water and sewer I	ines have	Svcs. & Chgs.						
	reached their useful life span of 35+ years.		Capital Outlay						
			Property Mgmt.						
			Total						
			FTEs				<u> </u>		
	Project Allocation Estimate 2012		Fiscal Year Planne						Project
			2013	2014	201	5 2	2016	2017	Total
Acquisition									
Design			730						730
Construction				7,070					7,070
Equipment									
Civic Art									
Other									
Total Allocation	ons		730	7,070					7,800
	Source of Funds								
Airport Renl &	Replacement Fund								_
Fund 8011 - Ai	rports Improvement Fund		730	7,070					7,800
Revenue Bond	s/Commercial Paper								
Total Funds			730	7,070					7,800

Project:	NOISE MITIGATION PROGRAM - GBIAH				CIP No.:				
			Location:	В	Served:	Served: W		A-0005 (PROPOSE	
			Geographic Ref.	:	Key Map):		Neighborho	•
Description:	Sound insulation of houses in the North Hollow Subdivision	on.			-		osts: (\$ T	housands)	
					2013	2014	2015	2016	2017
			Personnel						
			Supplies						
Justification:	Homes identified within the 65 DNL Noise Contour for IAI	H must be	Svcs. & Chgs.						
	mitigated as a part of the Record of Decision (ROD) in the	e previous	Capital Outlay						
	EIS.		Property Mgmt.						
			Total						
			FTEs						
	Project Allocation		Fiscal '		ar Planned		Project		
	1 Toject Anocation	2012	2013	2014	2015	5 2	2016	2017	Total
Acquisition			5,500						5,500
Design									
Construction									
Equipment									
Civic Art									
Other									
Total Allocation	ons		5,500						5,500
	Source of Funds								
FAA/AIP (Fede	ral Funds)		4,400						4,400
Fund 8011 - Ai	rports Improvement Fund		1,100						1,100
Total Funds			5,500						5,500

Project:	TEMPORARY FIS - HOU			CIP No.:						
			Location:		Served	<u> </u>	W		A-000592 PROPOSED)	
			Geographic Ref.:		Key Ma	p:	575B	Neighborhoo	od:	
Description:	Construct a Temporary FIS at Hobby Airport in the termin	al area. This		Operation	al and Mai	ntenance	Costs: (\$ TI	nousands)		
Justification:	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. Airlines are planning flights from foreign destinations.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total		2013	2014	2015	2016	2017	
			FTEs							
		Estimated	Fiscal Year Plan			d Appropri	ations		Project	
	Project Allocation	2012	2013 2014				2016 2017		Total	
Acquisition										
Design				450)				450	
Construction							4,500		4,500	
Equipment										
Civic Art										
Other										
Total Allocation	ns			450)		4,500		4,950	
	Source of Funds				•		,	,		
Fund 8011 - Aiı	ports Improvement Fund			450)		4,500		4,950	
Total Funds				450)		4,500		4,950	

Project:	PARKING TECHNOLOGY - HAS		CIP No.:						
		Location:	B,E,I	Served:			A-000594 (PROPOSED)		
			Geographic Ref.	.:	Key Map:			Neighborhood	: 42
Description:	This project will construct a parking guidance/locator syst	em in HAS		Operational	and Maint	enance C	Costs: (\$ Th	ousands)	
	garages			2	2013	2014	2015	2016	2017
			Personnel						
			Supplies						
Justification:	This project will generate revenue for HAS		Svcs. & Chgs.						
		Capital Outlay							
			Property Mgmt.						
			Total						
		Estimated	FTEs				<u> </u>		
	Project Allocation			Fiscal Year					Project
	•	2012	2013	2014	2015		2016	2017	Total
Acquisition									
Design			8,000						8,000
Construction									
Equipment									
Civic Art									
Other			500	3,000					3,500
Total Allocation	ons		8,500	3,000					11,500
	Source of Funds								
Fund 8011 - Air	rports Improvement Fund		8,500						8,500
Revenue Bond	s/Commercial Paper			3,000					3,000
Total Funds			8,500	3,000					11,500

Project:	roject: ROADWAY SIGNAGE - GBIAH			Cou		CIP No.			
			Location:	В	Served	:	W	A-000597	
								•	OPOSED)
			Geographic Ref		Key Ma	-	374	Neighborhood	: 42
Description:	Replace finishes and graphics of existing signs on JFK, V	-		Operation			Costs: (\$ Th		
	service roads, terminal roads and side roads. Existing sig	ın structures			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	and foundations will remain.		Personnel						
			Supplies						
Justification:	ustification: There are approximately 150 exterior roadway signs of various sizes.		Svcs. & Chgs.						
	Previous improvements were done in 1997 under project		Capital Outlay						
	1999 under project 552. IAH PPM modified the finishes and graphics. These finishes have deteriorated and IAH PPM is no longer responsible for signage.		Property Mgmt	t.					
			Total	•					
			FTEs						
	Project Allocation	Estimated 2012				d Appropri			Project
	1 Tojout Allocation		2013	2014	201	5	2016	2017	Total
Acquisition									
Design		1,484	10,750						12,234
Construction									
Equipment									
Civic Art									
Other									
Total Allocation	ons	1,484	10,750						12,234
	Source of Funds								
Fund 8011 - Ai	rports Improvement Fund	1,484	8,568						10,052
Revenue Bond	s/Commercial Paper		2,182						2,182
Total Funds		1,484	10,750						12,234