

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CFR 54 AND 92 EXPANSION AND MODIFICATION - GBIAH	Council District		C.I.P. Number: A-0008					
	Location: B	Served: ALL	Key Map: 333Z			Neighborhood: 42		
	Geographic Reference: 5467-0205							
Description: Expand existing Crash Fire Rescue (CFR) 54 facility by one bay and renovate finishes. CFR 92 provides dumpster housing and upgrades sanitary/HVAC systems. Justification: Project houses emergency medical trailer, stores firefighting chemicals, and improves sanitation			Operating and Maintenance Costs:(Thousands)					
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel					
			Supplies		3		270	270
			Svcs. and Chgs				10	25
			Capital Outlay					
			Total		3		280	295
			Civic Art					
			FTEs				7	7
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	1,050	77						1,127
Construction	14,233	700	1,500					16,433
Equipment								
Total Allocations	15,283	777	1,500					17,560
Source of Funds								
Airports Improvement Fund	1,050	77						1,127
Revenue Bonds/Commercial Paper			1,500					1,500
2000 Revenue Bonds	14,233	700						14,933
Total Funds	15,283	777	1,500					17,560

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 8L LAND ACQUISITION - GBIAH	Council District		C.I.P. Number: A-0024																																								
	Location: B	Served: ALL	Key Map: 334W			Neighborhood: 42																																					
	Geographic Reference: 5467-0812																																										
Description: Acquire approximately 1,400 acres along the airport's north boundary.			Operating and Maintenance Costs:(Thousands)																																								
Justification: Acquisition required to facilitate construction of a parallel runway recommended by the approved 1983 Master Plan.			<table border="1"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			Civic Art																																								
			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition	50,008	555	4,200					54,763																																			
Design																																											
Construction																																											
Equipment																																											
Total Allocations	50,008	555	4,200					54,763																																			
Source of Funds																																											
Airports Improvement Fund	-16,252																																										
Revenue Bonds/Commercial Paper			4,200					4,200																																			
98 Revenue Bonds	15,925	555						16,480																																			
2000 Revenue Bonds	27,335							27,335																																			
FAA/AIP (Federal Funds)	23,000							23,000																																			
Total Funds	50,008	555	4,200					54,763																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW CAR RENTAL AREA - GBIAH		Council District			C.I.P. Number: A-0026				
		Location: B		Served: ALL		Key Map: 374F		Neighborhood: 42	
		Geographic Reference: 5466-1005							
Description: Project will construct infrastructure to relocate all airport-based car rental operations to a more convenient common use area.				Operating and Maintenance Costs:(Thousands)					
				Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Project needed to clear existing rent allocation for other uses, increase passenger convenience, and enhance revenue potential.				Civic Art					
				FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition									
Design	6,538	539						7,077	
Construction	76,688							76,688	
Equipment									
Other	57							57	
Total Allocations	83,283	539						83,822	
Source of Funds									
Airports Improvement Fund	244	539						783	
Airport Renl & Replacement Fund	1,383							1,383	
CRC-SFRB	81,656							81,656	
Total Funds	83,283	539						83,822	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PAVEMENT UPGRADE - HOU	Council District		C.I.P. Number: A-0042					
	Location:	Served: ALL	Key Map: 575F		Neighborhood: 78			
	Geographic Reference: 5652-0516							
Description: Project will provide for annual panel replacement, rehabilitation for deteriorated pavement areas including joints/associated structures, and corresponding pavement condition evaluations. Justification: Project needed to conserve structural integrity of pavement essential for airport operations, revenue protection, and safety.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel	25	25	25	25	25		
	Supplies	10	10	10	10	10		
	Svcs. and Chgs	1	1	1	1	1		
Capital Outlay								
Total	36	36	36	36	36	36		
	Civic Art							
FTEs	1	1	1	1	1	1		
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	966		165	50	50	50	50	1,331
Construction	5,664		760	1,350	450	450	450	9,124
Equipment								
Other								
Total Allocations	6,630		925	1,400	500	500	500	10,455
Source of Funds								
Airports Improvement Fund	1,854		50	900				2,804
Airport Renl & Replacement Fund	3,660		765	500	500	500	500	6,425
Revenue Bonds/Commercial Paper			110					110
98 Revenue Bonds	450							450
FAA/AIP (Federal Funds)	666							666
Total Funds	6,630		925	1,400	500	500	500	10,455

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRPORT DRAINAGE FACILITIES - GBIAH	Council District		C.I.P. Number: A-0058																																							
	Location: B	Served: ALL	Key Map: 374G			Neighborhood: 42																																				
	Geographic Reference: 5567-0504																																									
Description: Project updates and implements the storm drainage Master Plan for holding ponds of Ditch D and Ditch G on airport property.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
Justification: Project required to facilitate revenue producing aviation development and to comply with regulatory requirements.		Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2003	2004	2005	2006	2007																																			
Acquisition																																										
Design	966				500			1,466																																		
Construction	8,428		11,000			5,000		24,428																																		
Equipment																																										
Other																																										
Total Allocations	9,394		11,000		500	5,000		25,894																																		
Source of Funds																																										
Airports Improvement Fund	5,033				500	5,000		10,533																																		
Revenue Bonds/Commercial Paper			11,000					11,000																																		
2000 Revenue Bonds	4,361							4,361																																		
Total Funds	9,394		11,000		500	5,000		25,894																																		

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRPORT PAVEMENT REPLACEMENT - GBIAH	Council District		C.I.P. Number: A-0063																																								
	Location: B	Served: ALL	Key Map: 374A			Neighborhood: 42																																					
	Geographic Reference: 5466-0716																																										
Description: Project will provide annual panel replacements, rehabilitation for deteriorated pavement areas, including joints/associated structures, and corresponding pavement condition evaluations.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project needed to conserve structural integrity of pavement essential for airport operations, revenue protection, and safety.		Civic Art FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	1,131		150	50	50	50	65	1,496																																			
Construction	10,131		2,400	650	650	550	650	15,031																																			
Equipment																																											
Total Allocations	11,262		2,550	700	700	600	715	16,527																																			
Source of Funds																																											
Airports Improvement Fund	1,600							1,600																																			
Airport Renl & Replacement Fund	5,286		1,450	700	700	600	715	9,451																																			
Revenue Bonds/Commercial Paper			1,100					1,100																																			
2000 Revenue Bonds	2,050							2,050																																			
FAA/AIP (Federal Funds)	2,326							2,326																																			
Total Funds	11,262		2,550	700	700	600	715	16,527																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LAND ACQUISITION, NE OF WILL CLAYTON - GBIAH	Council District		C.I.P. Number: A-0082					
	Location: B	Served: ALL	Key Map: 374D			Neighborhood: 42		
	Geographic Reference: 5567-1102							
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.			Operating and Maintenance Costs:(Thousands)					
			Personnel	2003	2004	2005	2006	2007
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	22,095	120	1,780					23,995
Design								
Construction								
Equipment								
Total Allocations	22,095	120	1,780					23,995
Source of Funds								
Airports Improvement Fund	644							644
Revenue Bonds/Commercial Paper			1,780					1,780
98 Revenue Bonds	5,431	120						5,551
2000 Revenue Bonds	9,020							9,020
FAA/AIP (Federal Funds)	7,000							7,000
Total Funds	22,095	120	1,780					23,995

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MODIFY/EXPAND CENTRAL PLANT - GBIAH	Council District		C.I.P. Number: A-0091					
	Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42			
	Geographic Reference: 5467-1501							
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.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies		40	40	40			
	Svcs. and Chgs							
	Capital Outlay							
	Total		40	40	40			
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	12,834		1,360			3,700	17,894	
Construction	72,758	348	25,750	13,600			112,456	
Equipment								
Total Allocations	85,592	348	27,110	13,600		3,700	130,350	
Source of Funds								
Airports Improvement Fund	5,787					3,700	9,487	
Airport Renl & Replacement Fund	1,159						1,159	
Revenue Bonds/Commercial Paper		348	27,110	13,600			41,058	
98 Revenue Bonds	34,676						34,676	
2000 Revenue Bonds	43,970						43,970	
Total Funds	85,592	348	27,110	13,600		3,700	130,350	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ASBESTOS ABATEMENT SERVICES - DOA	Council District		C.I.P. Number: A-0131																																							
	Location: BEI	Served: ALL	Key Map: 374-577			Neighborhood: N/A																																				
	Geographic Reference: N/A																																									
Description: Project relates to hazardous identification for asbestos and abatement for DOA facilities as needed, incidental to other projects.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
Justification: Project required for City to comply with federal and state laws.		Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2003	2004	2005	2006	2007																																			
Acquisition																																										
Design	1,704							1,704																																		
Construction	5,126		1,054	500				6,680																																		
Equipment																																										
Asbestos																																										
Total Allocations	6,830		1,054	500				8,384																																		
Source of Funds																																										
Airports Improvement Fund	5,369			500				5,869																																		
Airport Renl & Replacement Fund	362							362																																		
Revenue Bonds/Commercial Paper			1,054					1,054																																		
98 Revenue Bonds	728							728																																		
2000 Revenue Bonds	371							371																																		
Total Funds	6,830		1,054	500				8,384																																		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TECHNICAL ENGINEERING SERVICES - DOA	Council District		C.I.P. Number: A-0138						
	Location: BEI	Served: ALL	Key Map: 374, 577			Neighborhood: N/A			
	Geographic Reference: N/A								
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.	Operating and Maintenance Costs:(Thousands)								
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>			
	Personnel								
	Supplies								
	Svcs. and Chgs								
	Capital Outlay								
Total									
Civic Art									
FTEs									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition									
Design	4,042	200	1,000	1,000	650	700	700	8,292	
Construction									
Equipment		1,600						1,600	
Other									
Total Allocations	4,042	1,800	1,000	1,000	650	700	700	9,892	
Source of Funds									
Airports Improvement Fund	4,042	1,800		1,000	650	700	700	8,892	
Revenue Bonds/Commercial Paper			1,000					1,000	
Total Funds	4,042	1,800	1,000	1,000	650	700	700	9,892	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL AND FINISHES - HOU	Council District		C.I.P. Number: A-0141					
	Location:	Served: ALL	Key Map: 575B			Neighborhood: 78		
	Geographic Reference: 5653-0505							
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.			Operating and Maintenance Costs:(Thousands)					
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.				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel	5	5	5	5	5
			Supplies	5	5	5	5	5
			Svcs. and Chgs	10	10	10	10	10
			Capital Outlay					
			Total	20	20	20	20	20
			Civic Art					
			FTEs	0	0	0	0	
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, 2002 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	46,963	5,000	12,000					63,963
Construction	118,757	6,818	88,413	1,685				215,673
Equipment								
Other	690	4,000	5,550					10,240
Total Allocations	166,410	15,818	105,963	1,685				289,876
Source of Funds								
Airports Improvement Fund	18,382	10,800	5,050	1,685				35,917
Revenue Bonds/Commercial Paper			100,913					100,913
98 Revenue Bonds	128,616	5,018						133,634
2000 Revenue Bonds	6,495							6,495
FAA/AIP (Federal Funds)	12,917							12,917
Total Funds	166,410	15,818	105,963	1,685				289,876

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRPORT PAVEMENT REPAIR - EFD		Council District			C.I.P. Number: A-0153																																										
		Location: E		Served: ALL		Key Map: 577Y			Neighborhood: 80																																						
		Geographic Reference: 5951-0505																																													
Description: Project will replace/upgrade deteriorated pavement panels/joints on a scheduled annual basis and perform pavement condition surveys. Justification: Project required to assure safe conditions required by FAA for aircraft operations and cost-effective repair expenditures.				Operating and Maintenance Costs:(Thousands)																																											
				<table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total		
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																										
Personnel																																															
Supplies																																															
Svcs. and Chgs																																															
Capital Outlay																																															
Total																																															
				Civic Art																																											
				FTEs																																											
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																							
			2003	2004	2005	2006	2007																																								
Acquisition																																															
Design	586		60	60	60	60	50	876																																							
Construction	8,527	500		1,500	500	500	500	12,027																																							
Equipment																																															
Total Allocations	9,113	500	60	1,560	560	560	550	12,903																																							
Source of Funds																																															
Airports Improvement Fund	2,288	500	60	1,000	560			4,408																																							
Airport Renl & Replacement Fund	3,365			560		560	550	5,035																																							
FAA/AIP (Federal Funds)	3,460							3,460																																							
Total Funds	9,113	500	60	1,560	560	560	550	12,903																																							

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ENGINE RUNUP FACILITY - HOU	Council District		C.I.P. Number: A-0164																																							
	Location:	Served: ALL	Key Map: 575F			Neighborhood: 78																																				
	Geographic Reference: 5652-0311																																									
Description: Project will construct an enclosed sound attenuating facility to alleviate Group II aircraft noise during runup.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
Justification: Project required to reduce noise complaints due to FAA mandated flight safety engine checks. This will be a revenue producing facility.		Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2003	2004	2005	2006	2007																																			
Acquisition																																										
Design							680	680																																		
Construction																																										
Equipment																																										
Total Allocations							680	680																																		
Source of Funds																																										
Airports Improvement Fund							680	680																																		
Total Funds							680	680																																		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CLEAR ZONE ACQUISITIONS - HOU	Council District		C.I.P. Number: A-0170					
	Location:	Served: ALL	Key Map: 575,A,C,L			Neighborhood: 78		
	Geographic Reference: 5652-5653							
Description: Purchase approximately 40 acres in various areas.		Operating and Maintenance Costs:(Thousands)						
Justification: To meet FAA requirements to control runway approach safety zones and improve public safety.		Personnel	2003	2004	2005	2006	2007	
		Supplies	10	10	10	10	10	
		Svcs. and Chgs						
		Capital Outlay						
		Total	10	10	10	10	10	
		Civic Art FTEs						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	201				4,399			4,600
Design								
Construction								
Equipment								
Total Allocations	201				4,399			4,600
Source of Funds								
Airports Improvement Fund	201				4,399			4,600
Total Funds	201				4,399			4,600

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EXPAND TERMINAL D - GBIAH	Council District		C.I.P. Number: A-0203					
	Location:B	Served: ALL	Key Map: 374K			Neighborhood: 42		
	Geographic Reference: 5467-1005							
Description: Relocation of Federal Inspection Services (FIS) to a new structure, and widening Terminal C linking corridor. Justification: Project needed to accommodate growth and current need consistent with long-term concepts to improve passenger services.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies				10		10	
	Svcs. and Chgs				100		100	
	Capital Outlay							
	Total				110		110	
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	31,453							31,453
Construction	82,173	199,438	6,160	5,000				292,771
Equipment								
Other	33,000							33,000
Total Allocations	146,626	199,438	6,160	5,000				357,224
Source of Funds								
Airports Improvement Fund	2,440			5,000				7,440
Revenue Bonds/Commercial Paper		174,339	6,160					180,499
98 Revenue Bonds	62,782	2,429						65,211
2000 Revenue Bonds	76,304	22,670						98,974
FAA/AIP (Federal Funds)	5,100							5,100
Total Funds	146,626	199,438	6,160	5,000				357,224

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EAST MIDFIELD TAXIWAY - GBIAH		Council District			C.I.P. Number: A-0204			
		Location: B	Served: ALL		Key Map: 374C		Neighborhood: 42	
		Geographic Reference: 5467-1303						
Description: Taxiway connector between T/W "SB" and "NB" east of the Airport Services Complex.				Operating and Maintenance Costs:(Thousands)				
				Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total				
Justification: Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.				Civic Art				
				FTEs				
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design					5,000			5,000
Construction							50,000	50,000
Equipment								
Total Allocations					5,000		50,000	55,000
Source of Funds								
Airports Improvement Fund					5,000		50,000	55,000
Total Funds					5,000		50,000	55,000

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EXPAND AIRPORT SERVICES COMPLEX - GBIAH	Council District		C.I.P. Number: A-0221																																																				
	Location: B	Served: ALL	Key Map: 374B			Neighborhood: 42																																																	
	Geographic Reference: 5467-1204																																																						
Description: Project implements additional developments recommended by the Master Plan study, consisting of vehicle maintenance shed, public safety, building storage facilities, and shop ventilation systems.			Operating and Maintenance Costs:(Thousands)																																																				
Justification: Project is necessary to enhance airport security, expand warehousing, and vehicle facilities to meet anticipated needs. Cost increase due to additional scope.			<table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Civic Art</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						Civic Art						FTEs					
	2003	2004	2005	2006	2007																																																		
Personnel																																																							
Supplies																																																							
Svcs. and Chgs																																																							
Capital Outlay																																																							
Total																																																							
Civic Art																																																							
FTEs																																																							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																															
			2003	2004	2005	2006	2007																																																
Acquisition																																																							
Design	670	876						1,546																																															
Construction			16,470					16,470																																															
Equipment																																																							
Total Allocations	670	876	16,470					18,016																																															
Source of Funds																																																							
Airports Improvement Fund	670	876						1,546																																															
Revenue Bonds/Commercial Paper			16,470					16,470																																															
Total Funds	670	876	16,470					18,016																																															

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TELECOMMUNICATIONS NETWORK - DOA	Council District		C.I.P. Number: A-0222					
	Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: NA			
	Geographic Reference: N/A							
Description: Project will develop and install upgraded airport system wide telecommunications' network, connecting 3 airports. The project will include telecommunications equipment for new facilities and services.		Operating and Maintenance Costs:(Thousands)						
Justification: Project needed to improve communications, increase level of service/flexibility, and to reduce costs.		Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total						
		Civic Art						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	677							677
Construction	6,335							6,335
Equipment								
Other	375		370					745
Total Allocations	7,387		370					7,757
Source of Funds								
Airports Improvement Fund	4,689							4,689
Revenue Bonds/Commercial Paper	520		370					890
2000 Revenue Bonds	1,273							1,273
CRC-SFRB	359							359
FAA/AIP (Federal Funds)	546							546
Total Funds	7,387		370					7,757

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OVERLAY RUNWAY 8-26 - GBI AH	Council District		C.I.P. Number: A-0263																																								
	Location: B	Served: ALL	Key Map: 334W			Neighborhood: 42																																					
	Geographic Reference: 5467-0809																																										
Description: Project ultimately upgrades the structural capacity of the runway to current and foreseeable traffic needs, and funds interim repairs before the upgrade. Justification: Project needed to extend the useful life of this essential revenue producing facility.			Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	1,385							1,385																																			
Construction	2,852			28,700				31,552																																			
Equipment																																											
Total Allocations	4,237			28,700				32,937																																			
Source of Funds																																											
Airports Improvement Fund	1,385			4,000				5,385																																			
Revenue Bonds/Commercial Paper				24,700				24,700																																			
2000 Revenue Bonds	2,852							2,852																																			
Total Funds	4,237			28,700				32,937																																			