

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPAIR/REPLACE DRAINS, GUTTERS AND DOWN SPOUTS - HOU	Council District		C.I.P. Number: A-0420																																								
	Location:	Served: ALL	Key Map: 575B			Neighborhood: 78																																					
	Geographic Reference: 5653-0604																																										
Description: This project will repair and/or replace all drains, gutters, and down spouts on Concourse A.			Operating and Maintenance Costs:(Thousands)																																								
Justification: Numerous water leaks into gate areas are causing damage to carpet, ceiling tiles, and possibly computer equipment.			<table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><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, 2002 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction			470				470																																				
Equipment																																											
Total Allocations			470				470																																				
Source of Funds																																											
Revenue Bonds/Commercial Paper			470				470																																				
Total Funds			470				470																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHEAST QUADRANT LAND ACQUISITION - GBIAH	Council District		C.I.P. Number: A-0421																																																			
	Location: B	Served: ALL	Key Map: 374,375		Neighborhood: 42																																																	
	Geographic Reference: 5466																																																					
Description: Acquire approximately 250 acres along the airport's southeast boundary.	Operating and Maintenance Costs:(Thousands)																																																					
	<table border="0"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td></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> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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> <td></td> </tr> <tr> <td>Total</td> <td></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																																																						
Justification: Acquisition required to facilitate airport expansion.	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	2,496			2,000	5,000		3,000	12,496																																														
Design																																																						
Construction																																																						
Equipment																																																						
Total Allocations	2,496			2,000	5,000		3,000	12,496																																														
Source of Funds																																																						
Airports Improvement Fund				2,000	5,000		3,000	10,000																																														
98 Revenue Bonds	130							130																																														
2000 Revenue Bonds	2,366							2,366																																														
Total Funds	2,496			2,000	5,000		3,000	12,496																																														

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CIVIC ART FOR AVIATION - DOA		Council District			C.I.P. Number: A-0422																																										
		Location: BEI		Served: ALL		Key Map: N/A			Neighborhood: N/A																																						
		Geographic Reference: N/A																																													
Description: Incorporate artwork in building projects planned for public use.				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																																															
Justification: Project needed to incorporate artwork in building projects planned for public use.				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			124	122	53				299																																						
Construction		1,976	5,049	4,199	149	928			12,301																																						
Equipment																																															
Other		300							300																																						
Total Allocations		2,276	5,173	4,321	202	928			12,900																																						
Source of Funds																																															
Airports Improvement Fund		1,099	3,743	4,321	202	928			10,293																																						
Revenue Bonds/Commercial Paper			1,430						1,430																																						
2000 Revenue Bonds		927							927																																						
CRC-SFRB		250							250																																						
Total Funds		2,276	5,173	4,321	202	928			12,900																																						

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GENERAL ENVIRONMENTAL SERVICES - DOA	Council District		C.I.P. Number: A-0423					
	Location: BEI	Served: ALL	Key Map: N/A			Neighborhood: N/A		
	Geographic Reference: N/A							
Description: Professional service contracts for general environmental services related to airport operations and projects. Single appropriation for multi-year project. Justification: Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities.	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								
Construction								
Equipment								
Other	1,600		3,000	100	100	100	100	5,000
Total Allocations	1,600		3,000	100	100	100	100	5,000
Source of Funds								
Airports Improvement Fund	1,600			100	100	100	100	2,000
Revenue Bonds/Commercial Paper			3,000					3,000
Total Funds	1,600		3,000	100	100	100	100	5,000

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PERFORM REPAIRS ON ATCT BUILDING - EFD	Council District		C.I.P. Number: A-0427					
	Location: E	Served: ALL	Key Map: 577X			Neighborhood: 80		
	Geographic Reference: 5951-0516							
Description: Repair the roof and flooring in the tower cab, upgrade the HVAC system and renovate the administrative office.			Operating and Maintenance Costs:(Thousands)					
Justification: The roof has been patched and needs replacing in order to protect the sensitive electronic equipment in the tower cab.				<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			130					130
Construction								
Equipment								
Total Allocations			130					130
Source of Funds								
Airports Improvement Fund			130					130
Total Funds			130					130

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACE UNDERGROUND VOLTAGE CABLES - EFD	Council District		C.I.P. Number: A-0428					
	Location: E	Served: ALL	Key Map: 577X			Neighborhood: 80		
	Geographic Reference: 5951-0516							
Description: Complete the replacement of underground high voltage cables begun under previous projects.			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: The cables are old and at the end of their useful life. The cables feed the airfield lighting and ILS and should be replaced before they fail. Failure of the cables would result in unsafe conditions. Cost increase due to Artwork component being added.			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								
Construction			2,900					2,900
Equipment								
Total Allocations			2,900					2,900
Source of Funds								
Airports Improvement Fund			2,900					2,900
Total Funds			2,900					2,900

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : VARIOUS CM SERVICES - GBIAH	Council District		C.I.P. Number: A-0429					
	Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42			
	Geographic Reference: 5467-0205							
Description: This project will fund pre-construction design constructibility reviews, estimating, and scheduling during initial design; and construction management/inspection during the construction phase. One time appropriation over multiple years. Justification: The contract will encompass numerous construction contracts that will require extensive coordination and management to maintain airport services.			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	9,000		7,000					16,000
Construction								
Equipment								
Other								
Total Allocations	9,000		7,000					16,000
Source of Funds								
Airports Improvement Fund	3,000		7,000					10,000
2000 Revenue Bonds	6,000							6,000
Total Funds	9,000		7,000					16,000

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW HPD FACILITY - GBIAH	Council District		C.I.P. Number: A-0430																																								
	Location: B	Served: ALL	Key Map: 333Z			Neighborhood: 42																																					
	Geographic Reference: 5567																																										
Description: Design and construct a new HPD Facility.		Operating and Maintenance Costs:(Thousands)																																									
Justification: A new HPD Facility separate from the terminal area is needed to free up needed terminal space, terminal space parking, and to increase HPD response time by moving the facility out of the terminal area. Tenant responsible for O&M.		<table border="0"> <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	810							810																																			
Construction			8,415					8,415																																			
Equipment																																											
Total Allocations	810		8,415					9,225																																			
Source of Funds																																											
Airports Improvement Fund	810							810																																			
Revenue Bonds/Commercial Paper			8,415					8,415																																			
Total Funds	810		8,415					9,225																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCTION ACCOUNTING SERVICES - GBIAH	Council District		C.I.P. Number: A-0434					
	Location: B	Served: ALL	Key Map: 333Z			Neighborhood: 42		
	Geographic Reference: 5467-0205							
Description: Obtain accounting services to assist in processing pay requests and other accounting actions as part of the airport development program. Single appropriation over multiple years. Justification: Additional accounting services are needed to handle the anticipated increase in pay requests, invoices, and other accounting actions that will result from the increased construction activity associated with the airport development program.			Operating and Maintenance Costs:(Thousands)					
			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								
Construction			3,000					3,000
Equipment								
Other	3,500							3,500
Total Allocations	3,500		3,000					6,500
Source of Funds								
Airports Improvement Fund	3,500		3,000					6,500
Total Funds	3,500		3,000					6,500

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL A NEW GATES & TRANSFORMERS - GBIAH	Council District		C.I.P. Number: A-0435																																								
	Location: B	Served: ALL	Key Map: 333Z			Neighborhood: 42																																					
	Geographic Reference: 5467-0205																																										
Description: Relocate HL&P electrical transformers and master switch gear from the basement area of Terminal A to the new ground level electrical vault. This project will also add four new gates at Terminal A. Justification: The baggage belts have covered access to the existing electrical vaults. The master gear is over 30 years old. All of the equipment to be relocated to the new electrical vault for improved access. Gates needed for increased volume at IAH.			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				100				100																																			
Construction				1,000				1,000																																			
Equipment																																											
Total Allocations				1,100				1,100																																			
Source of Funds																																											
Airports Improvement Fund				1,100				1,100																																			
Total Funds				1,100				1,100																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IMPROVE JFK BOULEVARD AND GREENS ROAD INTERSECTION - GBIAH		Council District			C.I.P. Number:					
		Location: B		Served: ALL		A-0436				
		Geographic Reference: 5467-0205			Key Map: 333Z		Neighborhood: 42			
Description: Redesign the intersection geometry of the JFK Boulevard southbound left turn lane and U-turn lane so that the queuing lanes are extended to north of the Bush Intercontinental entrance sign.				Operating and Maintenance Costs:(Thousands)						
						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Justification: Traffic waiting to turn left or make a U-turn is blocking the left lane of traffic on JFK Boulevard north of the intersection of Greens Road. This is reducing traffic flow on the through lanes of JFK and backing up traffic to the Rankin Road overpass.				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										
Construction				360					360	
Equipment										
Total Allocations				360					360	
Source of Funds										
Airport Renl & Replacement Fund				360					360	
Total Funds				360					360	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INSTALL AUTOMATED VEHICLE IDENTIFICATION SYSTEMS - GBI AH	Council District		C.I.P. Number: A-0437					
	Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42			
	Geographic Reference: 5467-0205							
Description: Purchase and install AVI System (similar to EZ Tags) at parking lots around Bush Intercontinental Airport. This includes the tags and antennas. Justification: This is a customer convenience project that provides frequent users the ability to be billed automatically. This project will expand on the use of existing technology, reduce operating cost and connect with the Harris County Toll Road Authority.	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			100				100	
Construction				900			900	
Equipment								
Other								
Total Allocations			100	900			1,000	
Source of Funds								
Airports Improvement Fund			100	900			1,000	
Total Funds			100	900			1,000	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OVERLAY RUNWAY 12R-30L - HOU	Council District		C.I.P. Number: A-0438					
	Location:	Served: ALL	Key Map: 575F		Neighborhood: 78			
	Geographic Reference: 5652-0311							
Description: Overlay Runway 12R-30L including grinding the existing surface, install SAMI, and overlaying with 5 inches of modified asphalt topping.	Operating and Maintenance Costs:(Thousands)							
	Justification: This is a scheduled major repair of the asphalt runway at the 10 year interval as predicated by the life cycle analysis.	<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					650		650	
Construction					6,570		6,570	
Equipment								
Total Allocations					7,220		7,220	
Source of Funds								
Airports Improvement Fund					7,220		7,220	
Total Funds					7,220		7,220	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACE EXISTING AIRPORT OPERATING AREA (AOA) FENCING - HOU	Council District		C.I.P. Number: A-0439																																								
	Location:	Served: ALL	Key Map: 575F			Neighborhood: 78																																					
	Geographic Reference: 5652-0311																																										
Description: Replace the entire airport perimeter fence.		Operating and Maintenance Costs:(Thousands)																																									
Justification: The new fencing will improve the appearance of the airport to the general public and tenants.		<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																																											
Design		30						30																																			
Construction			731					731																																			
Equipment																																											
Total Allocations		30	731					761																																			
Source of Funds																																											
Airports Improvement Fund		30						30																																			
Revenue Bonds/Commercial Paper			731					731																																			
Total Funds		30	731					761																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUILDING 510 UPGRADES - EFD	Council District		C.I.P. Number: A-0440																																								
	Location: E	Served: ALL	Key Map: 577X			Neighborhood: 80																																					
	Geographic Reference: 5951-0516																																										
Description: Make major improvements to the building such as replacing lighting, ceilings, carpentering, and lobby sheetrock. Also make improvements to the conference room such as removing the stage, upgrading the lighting, and accomodations for audio/visual equipment. Justification: The lighting system in the conference room is obsolete and needs to be upgraded to increase its functional use. Improvements in the rest of the building are needed to improve the appearance of the facility for visitors.			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																																											
Construction			180					180																																			
Equipment																																											
Total Allocations			180					180																																			
Source of Funds																																											
Airports Improvement Fund			180					180																																			
Total Funds			180					180																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EXTEND CHALLENGER BOULEVARD - EFD	Council District		C.I.P. Number: A-0441					
	Location: E	Served: ALL	Key Map: 577X			Neighborhood: 80		
	Geographic Reference: 5951-0516							
Description: Extend Challenger Boulevard to Brantley and rework the roadway lighting to coordinate with the preferred traffic flow. Justification: The roadway system need to be better defined to encourage and coordinate the preferred traffic flow for new development planned for Ellington field, specifically the new T-Hangars.	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				50			50	
Construction					450		450	
Equipment								
Total Allocations				50	450		500	
Source of Funds								
Airports Improvement Fund				50	450		500	
Total Funds				50	450		500	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ENVIRONMENTAL MITIGATION - GBI AH	Council District		C.I.P. Number: A-0444																																								
	Location: B	Served: ALL	Key Map: 333Z			Neighborhood: 42																																					
	Geographic Reference: 5467-0205																																										
Description: This project will allow for landfill, sandpit, and wetlands mitigation north of the existing Runway 8/26.			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: Mitigation is needed for development of the land to build new Runway 8L/26R. NOTE: Costs reduced allowing Funds to be allocated to other projects.			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																																											
Construction	14,356	3,130						17,486																																			
Equipment																																											
Other																																											
Total Allocations	14,356	3,130						17,486																																			
Source of Funds																																											
Revenue Bonds/Commercial Paper		3,130						3,130																																			
2000 Revenue Bonds	14,356							14,356																																			
Total Funds	14,356	3,130						17,486																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 15L SURFACE CONDITIONING - GBIAH	Council District		C.I.P. Number: A-0451					
	Location: B	Served: ALL	Key Map: 333Z			Neighborhood: 42		
	Geographic Reference: 5467-0812							
Description: Runway 15L surface conditioning. Runway 15L grind full length and width, regroove the runway full length and width, reset runway centerlined lights to FAA specifications full length and repaint with appropriate marking. Justification: Runway requires reconditioning.			Operating and Maintenance Costs:(Thousands)					
			Personnel <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			1,500					1,500
Construction				13,500				13,500
Equipment								
Total Allocations			1,500	13,500				15,000
Source of Funds								
Revenue Bonds/Commercial Paper			1,500	13,500				15,000
Total Funds			1,500	13,500				15,000

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL A AND B ELECTRICAL VAULTS - GBIAH	Council District		C.I.P. Number: A-0453																																								
	Location: B	Served: ALL	Key Map: 334W			Neighborhood: 42																																					
	Geographic Reference: 5467-0812																																										
Description: Relocate electrical vaults from basement areas to above ground level. This includes transformers and master switchgear. Justification: Current areas have baggage belts over them that block access necessary to perform maintenance. In order to remove equipment it is necessary to dismantle an entire baggage belt and move equipment through public area.			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			400					400																																			
Construction			4,000					4,000																																			
Equipment																																											
Total Allocations			4,400					4,400																																			
Source of Funds																																											
Revenue Bonds/Commercial Paper			4,400					4,400																																			
Total Funds			4,400					4,400																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ALL TERMINAL AND AIRPORT SUPPORT FACILITIES - GBIAH	Council District		C.I.P. Number: A-0454					
	Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42			
	Geographic Reference: 5467-0812							
Description: Combine all PLC equipment to a common server. Current equipment is isolated all over airport, Require system to connect all equipment PCL's to common "bacnet" system (i.e. fire, HVAC, lift station, electrical vaults, red jacket, security). Justification: The system is being installed on an individual basis per each contract, This creates multiple systems, with different software, which do not communicate with each other thus creating MIS problems.	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			300				300	
Construction				2,700			2,700	
Equipment								
Total Allocations			300	2,700			3,000	
Source of Funds								
Airports Improvement Fund				2,700			2,700	
Revenue Bonds/Commercial Paper			300				300	
Total Funds			300	2,700			3,000	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RELOCATE WATER PRODUCTION PLANT #2 - GBIAH	Council District		C.I.P. Number: A-0455					
	Location: B	Served: ALL	Key Map: 334W			Neighborhood: 42		
	Geographic Reference: 5467-0812							
Description: Relocate Water production plant #2 to another location. This plant is located close to continental mail sort facility.			Operating and Maintenance Costs:(Thousands)					
Justification: In order to provide better airside access to Terminal E there is need for a midfield taxiway. This taxiway will run north-south. To provide this taxiway existing facilities have to be relocated.			<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		500						500
Construction			5,500					5,500
Equipment								
Total Allocations		500	5,500					6,000
Source of Funds								
Airports Improvement Fund		500						500
Revenue Bonds/Commercial Paper			5,500					5,500
Total Funds		500	5,500					6,000

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RESURFACE TERMINAL C EAST TUG TUNNEL - GBIAH	Council District		C.I.P. Number: A-0459					
	Location: B	Served: ALL	Key Map: 334X			Neighborhood: 42		
	Geographic Reference: 5467-0812							
Description: Remove the uneven surface and install an overlay. Coat new surface with "stonehard antislip" coating. Justification: Current tug tunnel has an uneven surface causing damage to tenant equipment.		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								
Design								
Construction			900					900
Equipment								
Total Allocations			900					900
Source of Funds								
Airport Renl & Replacement Fund			900					900
Total Funds			900					900

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL B AND D ROOF REPAIRS - GBIAH	Council District		C.I.P. Number: A-0460																																								
	Location: B	Served: ALL	Key Map: 334W			Neighborhood: 42																																					
	Geographic Reference: 5467-0812																																										
Description: Remove and replace existing roofs and expansion joints.		Operating and Maintenance Costs:(Thousands)																																									
Justification: Current roofs have exceeded their life expectancy. Starting to show signs of deterioration, leaks and damage.		<table border="0"> <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			50					50																																			
Construction				450				450																																			
Equipment																																											
Total Allocations			50	450				500																																			
Source of Funds																																											
Airport Renl & Replacement Fund			50	450				500																																			
Total Funds			50	450				500																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH		Council District			C.I.P. Number:				
		Location: B		Served: ALL		A-0461			
		Geographic Reference: 5466-1005			Key Map: 374L		Neighborhood: 42		
Description: Concrete line south bank of Greens Rd. Holding pond from former Rankin intersection west to Airport boundary.				Operating and Maintenance Costs:(Thousands)					
				Personnel	2003	2004	2005	2006	2007
Justification: Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens Road ditch.				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					250				250
Construction						2,250			2,250
Equipment									
Total Allocations					250	2,250			2,500
Source of Funds									
Airports Improvement Fund						2,250			2,250
Airport Renl & Replacement Fund					250				250
Total Funds					250	2,250			2,500

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DEMOLITION/ENVIRONMENTAL MITIGATION OF EXISTING FIRING RANGE - GBIAH	Council District		C.I.P. Number: A-0462																																								
	Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42																																						
	Geographic Reference: 5467-0812																																										
Description: This project includes demolition and environmental mitigation of the existing firing range that will be deactivated to enable construction of the new R/W and connector T/W construction by PDC #522			Operating and Maintenance Costs:(Thousands)																																								
Justification: This project is necessary to comply with HAS environmental and legal responsibilities and enable earth movement operations for connector T/W and new runway construction.			<table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><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																																											
Construction		1,996					1,996																																				
Equipment																																											
Total Allocations		1,996					1,996																																				
Source of Funds																																											
Revenue Bonds/Commercial Paper		1,996					1,996																																				
Total Funds		1,996					1,996																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCT CARGO F.I.S. FACILITY - GBI AH	Council District		C.I.P. Number: A-0463					
	Location: B	Served: ALL	Key Map: 374A			Neighborhood: 42		
	Geographic Reference: 5466-1005							
Description: Design and construct a Cargo Federal Inspection Station Facility on north side of cargo area. The concept for the facility is being prepared by Ricondo & Associates. Justification: This project is necessary to provide facilities for Federal inspection services supporting cargo operations being displaced from existing cargo area by Phase 2 of the Taxiway SD project.	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							
	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								
Construction		378	11,300				11,678	
Equipment								
Total Allocations		378	11,300				11,678	
Source of Funds								
Airport Renl & Replacement Fund		378					378	
Revenue Bonds/Commercial Paper			11,300				11,300	
Total Funds		378	11,300				11,678	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INSTALL FRENCH DRAIN TAXIWAY GOLF - HOU	Council District		C.I.P. Number: A-0466																																								
	Location:	Served: ALL	Key Map: 575F			Neighborhood: 78																																					
	Geographic Reference: 5653-0505																																										
Description: To relieve ponding water at aircraft ramp and passenger loading area.		Operating and Maintenance Costs:(Thousands)																																									
Justification: There is a continuous flow of ground surface water at this location, The problem is ongoing and the current tenant is concerned for passenger, employee, and aircraft traffic.		<table border="0"> <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			6					6																																			
Construction				59				59																																			
Equipment																																											
Total Allocations			6	59				65																																			
Source of Funds																																											
Airports Improvement Fund			6	59				65																																			
Total Funds			6	59				65																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE STORM DRAIN. DITCH PARALLEL & ADJACENT TO TAXIWAY KILO - HOU	Council District		C.I.P. Number: A-0467																																							
	Location:	Served: ALL	Key Map: 575F			Neighborhood: 78																																				
	Geographic Reference: 5652-0611																																									
Description: Excavation, grading, and installation of concrete drainage ditch.		Operating and Maintenance Costs:(Thousands)																																								
Justification: During heavy rains the adjacent grass panels and existing ditch fills with water. We need this paved to better divert parallel grass panel and taxiway.		<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	47							47																																		
Construction			428					428																																		
Equipment																																										
Total Allocations	47		428					475																																		
Source of Funds																																										
Airports Improvement Fund	47		428					475																																		
Total Funds	47		428					475																																		

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RESURFACE TAXI CAB STAGING LOT - HOU	Council District		C.I.P. Number: A-0468					
	Location:	Served: ALL	Key Map: 575K		Neighborhood: 78			
	Geographic Reference: 5652-0610							
Description: Resurface deteriorating Taxi staging lot at the airport. Justification: The current lot requires frequent pavement maintenance. Large areas of the lot are deteriorating due to increased flow of Taxi traffic.	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	8						8	
Construction			100				100	
Equipment								
Total Allocations	8		100				108	
Source of Funds								
Airports Improvement Fund	8		100				108	
Total Funds	8		100				108	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW T/W C - EFD	Council District		C.I.P. Number: A-0469																																								
	Location: E	Served: ALL	Key Map: 577Y			Neighborhood: 80																																					
	Geographic Reference: 5951-0505																																										
Description: Reconstruction/removal of existing pavement or construction of new parallel T/W (depending on operational constraints). Justification: Pavement management consultant's recommendation based on approximately five years of observation of rate of deterioration. Pavement is currently already beyond PC1 standards adopted by HAS.			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				350				350																																			
Construction																																											
Equipment																																											
Total Allocations				350				350																																			
Source of Funds																																											
Airports Improvement Fund				350				350																																			
Total Funds				350				350																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RECONSTRUCT PORTIONS OF R/W 4-22 AND REHABILITATE T/W'S - "D" AND "G" - EFD		Council District			C.I.P. Number: A-0470																																			
		Location: E		Served: ALL		Key Map: 577Y		Neighborhood: 80																																
		Geographic Reference: 5951-0505																																						
Description: Reconstruct the mid portion of the runway pavement (100 ft. due to panel configuration) with a higher load capacity structure (this area was not included in the Runway 4/22 upgrade project ten years ago to minimize cost). Justification: This was recommended by the pavement management consultant to retain pavements in serviceable condition at minimum PCI levels established by HAS in the pavement management program.				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			500					500																																
Construction				5,000				5,000																																
Equipment																																								
Total Allocations			500	5,000				5,500																																
Source of Funds																																								
Airports Improvement Fund			500	5,000				5,500																																
Total Funds			500	5,000				5,500																																

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUILDING DEMOLITION - BLUE BUILDINGS 1050 AND 117 - EFD	Council District		C.I.P. Number: A-0473																																													
	Location: E	Served: ALL	Key Map: 577T			Neighborhood: 80																																										
	Geographic Reference: 5951-1403																																															
Description: Miscellaneous buildings demolition project.	Operating and Maintenance Costs:(Thousands)																																															
	<table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><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																																																
Justification: The buildings are old and not useful. We have been unable to lease building 117 for two years.	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			215	10			225																																									
Construction				1,935	110		2,045																																									
Equipment																																																
Total Allocations			215	1,945	110		2,270																																									
Source of Funds																																																
Airports Improvement Fund			215	1,945	110		2,270																																									
Total Funds			215	1,945	110		2,270																																									

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WETLAND AT WESTSIDE MITIGATION ACQUISITION - DOA	Council District		C.I.P. Number: A-0475					
	Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Phase I of this project will improve up to 800 acres of the former Westside Airport site for wetland habitat. Justification: Mitigation for herbaceous wetlands is required by the Record of Decision (ROD) issued by FAA in August 2000.	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								
Construction	2,778		5,296				8,074	
Equipment								
Total Allocations	2,778		5,296				8,074	
Source of Funds								
Revenue Bonds/Commercial Paper	1,474		2,296				3,770	
2000 Revenue Bonds	1,304		3,000				4,304	
Total Funds	2,778		5,296				8,074	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NOISE MITIGATION PROGRAM - GBIAH	Council District		C.I.P. Number: A-0476					
	Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42			
	Geographic Reference: 5467-0812							
Description: Implement a noise mitigation program for residential areas southwest of Bush Intercontinental.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
Justification: The noise mitigation is required by the FAA Record of Decision authorizing extension of Runway 15R/33L.	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								
Construction			5,000	17,500	17,500	5,000		45,000
Equipment								
Total Allocations			5,000	17,500	17,500	5,000		45,000
Source of Funds								
Airports Improvement Fund					17,500	5,000		22,500
Revenue Bonds/Commercial Paper			5,000	17,500				22,500
Total Funds			5,000	17,500	17,500	5,000		45,000

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTER-TERMINAL TRAIN (ITT) - GBIAH	Council District		C.I.P. Number: A-0477					
	Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42			
	Geographic Reference: 5467-1006							
Description: Conduct preliminary studies and design of system(s) to replace the existing Inter-Terminal Train (ITT) with a system sufficient to support future non-secure ridership. Justification: HAS management has determined that the cost of operating and maintaining the ITT is no longer viable. Major tenant airlines share the same concern.	Operating and Maintenance Costs:(Thousands)							
	Personnel Supplies Svcs. and Chgs Capital Outlay Total	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
		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		1,640	5,400					7,040
Construction								
Equipment								
Total Allocations		1,640	5,400					7,040
Source of Funds								
Airports Improvement Fund			400					400
Revenue Bonds/Commercial Paper			5,000					5,000
2000 Revenue Bonds		1,640						1,640
Total Funds		1,640	5,400					7,040

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH	Council District		C.I.P. Number: A-0478																																								
	Location: B	Served: ALL	Key Map: 374K		Neighborhood: 42																																						
	Geographic Reference: 5467-1005																																										
Description: To enable storm drainage flow from Ditch "D" to the Greens Road detention area for full utilization of detention capacity produced by airport excavation in support of PN 556 (R/W 15 R construction).			Operating and Maintenance Costs:(Thousands)																																								
Justification: This will avoid the need for doubling the size of existing 200 AC Ft Lee/Ditch "D" holding pond for accommodating future S.E. airport area expansion (as the current drainage Master Plan envisions) and conserve valuable real estate.			<table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><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					600		600																																				
Construction						6,000	6,000																																				
Equipment																																											
Total Allocations					600	6,000	6,600																																				
Source of Funds																																											
Airports Improvement Fund					600	6,000	6,600																																				
Total Funds					600	6,000	6,600																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FUEL CELL - GBI AH	Council District		C.I.P. Number: A-0479					
	Location: B	Served: ALL	Key Map: 334Z			Neighborhood: 42		
	Geographic Reference: 5567-0207							
Description: This project involves the purchase of a fuel cell, funds for study of how the fuel cell operates, and design/construction funds to prepare the site for the fuel cell.			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: FAA funds have been allocated for the fuel cell. The project will support HAS's air quality objectives and the proposed GSE charging station.			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			350				350	
Construction			2,550				2,550	
Equipment								
Total Allocations			2,900				2,900	
Source of Funds								
Airports Improvement Fund			900				900	
FAA/AIP (Federal Funds)			2,000				2,000	
Total Funds			2,900				2,900	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROADWAY SIGNAGE - GBIAH	Council District		C.I.P. Number: A-0481					
	Location: B	Served: ALL	Key Map: 374K			Neighborhood: 42		
	Geographic Reference: 5467-1005							
Description: Develop and implement a roadway signage program that is informative, user friendly, and provides for driver safety. Justification: Proper signage is needed to direct travelers to the appropriate airport areas thus reducing confusion and enhancing roadway safety.	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							
	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				400			400	
Construction				3,000			3,000	
Equipment								
Total Allocations				3,400			3,400	
Source of Funds								
Airports Improvement Fund				3,400			3,400	
Total Funds				3,400			3,400	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTERIOR SIGNAGE - GBIAH	Council District		C.I.P. Number: A-0482					
	Location: B	Served: ALL	Key Map: 334W			Neighborhood: 42		
	Geographic Reference: 5467-0812							
Description: Develop and implement an interior signage program that is informative and user friendly. Justification: This item has been requested by travellers and tenants airlines. It will reduce confusion and enhance passenger movement.			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								
Design		550						550
Construction			3,000					3,000
Equipment								
Total Allocations		550	3,000					3,550
Source of Funds								
Airports Improvement Fund		550						550
Revenue Bonds/Commercial Paper			3,000					3,000
Total Funds		550	3,000					3,550