

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE ROADWAY REPAIRS - GBIAH	Council District		C.I.P. Number: A-0373	
	Location: B	Served: ALL	Key Map: 374	Neighborhood: 42
	Geographic Reference: 5467-0806			

Description:
Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.

Justification:
This CIP is needed for existing projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.

Operating and Maintenance Costs:(Thousands)	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			10	10	10	10	10	50
Construction	500		100	100	100	100	100	1,000
Equipment								
Civic Art								0
Total Allocations	500		110	110	110	110	110	1,050

Source of Funds								
Airports Improvement Fund	500		110	110	110	110	110	1,050
Total Funds	500		110	110	110	110	110	1,050

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROADWAY SIGNAGE IMPROVEMENTS - HOU		Council District		C.I.P. Number: A-0383					
		Location: I	Served: ALL			Key Map: 575		Neighborhood: 78	
		Geographic Reference: 5653-0707							
Description: Modify/provide roadway signs on Airport, Monroe, Telephone, terminal roadways, and parking areas.		Operating and Maintenance Costs:(Thousands)							
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
Justification: Project needed to eliminate public confusion about multiple access points to airport and to assist in relieving congestion on Broadway.		Personnel							
		Supplies							
		Svcs. and Chgs							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2004	2005	2006	2007	2008		
Acquisition									
Design			650					650	
Construction				6,665				6,665	
Equipment									
Civic Art									
								0	
Total Allocations			650	6,665				7,315	
Source of Funds									
Airports Improvement Fund			650	6,665				7,315	
Total Funds			650	6,665				7,315	

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRFIELD PAVEMENT REPAIR - HOU	Council District		C.I.P. Number: A-0385	
	Location:	Served: ALL		
	Geographic Reference: 5653-0503		Key Map: 575B	Neighborhood: 78

Description: Project includes runway 4/22 rehabilitation and various pavement repairs including Taxiway "M" holding pads at Taxiways "A" and "E", cargo building area, tenant transition pavement, airfield signage and required drainage work. Justification: Pavement deterioration as identified by the airport pavement management system.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,080							1,080
Construction	2,338			10,969				13,307
Equipment								
Civic Art								0
Total Allocations	3,418			10,969				14,387

Source of Funds								
Airports Improvement Fund	-3,089			3,800				711
Revenue Bonds/Commercial Paper				7,169				7,169
98 Revenue Bonds	2,338							2,338
FAA/AIP (Federal Funds)	4,169							4,169
Total Funds	3,418			10,969				14,387

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 17L-35R REHABILITATION - EFD	Council District		C.I.P. Number: A-0389	
	Location: E	Served: ALL		
	Geographic Reference: 5951-0516		Key Map: 577V	Neighborhood: 80

Description: Rehabilitate airfield pavement on runway 17L - 35R.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Pavement deterioration as identified by the airports pavement management system.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2004	2005	2006	2007	2008		
Acquisition									
Design							109	109	
Construction							1,210	1,210	
Equipment									
Civic Art									
								0	
Total Allocations							109	1,210	1,319

Source of Funds									
Airports Improvement Fund							109	1,210	1,319
Total Funds							109	1,210	1,319

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ADMINISTRATION BUILDING EXPANSION - DOA	Council District		C.I.P. Number: A-0390	
	Location: BEI	Served: ALL		
	Geographic Reference: 5466-1005		Key Map: 374,575&77	Neighborhood: 42

Description: Expand administration building.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Project needed to allow for consolidating additional staff and training facilities.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,360	210						1,570
Construction	11,218	500						11,718
Equipment								
Civic Art								
Study								0
Total Allocations	12,578	710						13,288

Source of Funds								
Airports Improvement Fund	1,360	210						1,570
2000 Revenue Bonds	11,218	500						11,718
Total Funds	12,578	710						13,288

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TELECOM INFRASTRUCTURE UPGRADE - DOA	Council District		C.I.P. Number: A-0391	
	Location: BEI	Served: ALL		
	Geographic Reference: N/A		Key Map: 374,575&77	Neighborhood: N/A

Description: Project will upgrade the main communication infrastructure for each airport. The project will also support improvements to inside plant cable infrastructure, including both backbone and horizontal cabling/termination equipment at all three airports. Justification: Project needed to support infrastructure capacity and upgrade.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	400							400
Construction	9,554							9,554
Equipment								
Civic Art								
other	1,500	3,120		1,000				5,620
Total Allocations	11,454	3,120		1,000				15,574

Source of Funds								
Airports Improvement Fund	400							400
Revenue Bonds/Commercial Paper				1,000				1,000
98 Revenue Bonds	3,888							3,888
2000 Revenue Bonds	5,666	1,500						7,166
Airport Rev Bond 2002 - 548/549	1,500	1,620						3,120
Total Funds	11,454	3,120		1,000				15,574

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : T/W "SD" BRIDGE - GBIAH	Council District		C.I.P. Number: A-0392	
	Location: B	Served: ALL	Key Map: 374A	Neighborhood: 42
	Geographic Reference: 5467-0701			

Description: Project will provide taxiway bridge over JFK Blvd. Construction of the bridge will require AMF, and cargo area building modifications/relocations. Justification: Project needed to avoid aircraft traffic delays east to west.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	6,517				2,074			8,591
Construction	24,527	1,128	20,000			19,364		65,019
Equipment								
Civic Art								
other	10,998				2,500	1,867		15,365
Total Allocations	42,042	1,128	20,000		4,574	21,231		88,975

Source of Funds								
Airports Improvement Fund	13,603		19,000		4,574	21,231		58,408
98 Revenue Bonds		328						328
2000 Revenue Bonds	28,439	800						29,239
Airport Rev Bond 2002 - 548/549			1,000					1,000
Total Funds	42,042	1,128	20,000		4,574	21,231		88,975

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PM/CM SERVICES - GBIAH	Council District		C.I.P. Number: A-0396	
	Location: B	Served: ALL	Key Map: N/A	Neighborhood: 42
	Geographic Reference: N/A			

Description: Coordination and construction management services for special airfield improvement projects. Related projects: A-0116, A-0304, A-0377, A-0378, A-0392, A-0393, A-0374, and A-0396. Justification: Provides expert assistance to assure the City's obligations for airfield expansions are achieved on time and under or at budget. NOTE: The budget has been revised to all contracts to low bidder FY01.	Operating and Maintenance Costs:(Thousands)				
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other	42,089	8,800						50,889
Total Allocations	42,089	8,800						50,889

Source of Funds								
98 Revenue Bonds	4,551							4,551
2000 Revenue Bonds	29,088							29,088
Airport Rev Bond 2002 - 548/549	8,450	8,800						17,250
Total Funds	42,089	8,800						50,889

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCT T/W "NC" - GBIAH	Council District		C.I.P. Number: A-0397	
	Location: B	Served: ALL	Key Map: 334	Neighborhood: N
	Geographic Reference: 5467			

Description: Construct T/W "NC" to replace existing apron edge taxiway.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Terminal expansion program requires closure of existing apron edge taxiway.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			400					400
Construction	30,795		3,600					34,395
Equipment								
Civic Art								
								0
Total Allocations	30,795		4,000					34,795

Source of Funds								
Airports Improvement Fund			3,600					3,600
98 Revenue Bonds	24,015							24,015
2000 Revenue Bonds			400					400
Airport Rev Bond 2002 - 548/549	6,780							6,780
Total Funds	30,795		4,000					34,795

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUILD RESTROOM/BREAKROOM FACI. FOR GT OPER./PARKING STUDY - GBIAH	Council District		C.I.P. Number: A-0402	
	Location: B	Served: ALL		
	Geographic Reference: 5467-0206		Key Map: 334Z	Neighborhood: 42

Description: Demolish existing GT restrooms/breakrooms. Build a new restroom/breakroom for GT operations and asphalt crushed concrete area if not completed earlier. The study will determine need for employee parking, taxi staging, and concessions. Justification: Project is needed to improve GT operations area and remove heavy equipment bays. The current area is over 30 years old and needs improvement.	Operating and Maintenance Costs:(Thousands)				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction		1,100						1,100
Equipment								
Civic Art								
Other								0
Total Allocations		1,100						1,100

Source of Funds								
Airport Rev Bond 2002 - 548/549		1,100						1,100
Total Funds		1,100						1,100

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FAA BUILDING HVAC - HOU	Council District		C.I.P. Number: A-0406	
	Location:	Served: ALL		
	Geographic Reference: 5652-0511		Key Map: 575K	Neighborhood: 78

Description: Replace the cooling system with an estimated 80-ton unit.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: The equipment is over 20 years old and breaks down constantly. Replacement parts are increasingly hard to find.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			125					125
Equipment								
Civic Art								
								0
Total Allocations			125					125

Source of Funds								
Airport Renl & Replacement Fund			125					125
Total Funds			125					125

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ADD NEW ILS APPROACH TO RUNWAY 4 - HOU	Council District		C.I.P. Number: A-0407	
	Location:	Served: ALL	Key Map: 575	Neighborhood: 78
	Geographic Reference: 5652			

Description: Add a new Cat II or Cat III approach to Runway 4, including SMGCS lighting, LAHSO Lighting, signs, markings, and plan developments. A consultant and a contractor are required to design and install the Cat II or Cat III approach. Justification: An approach with lower minimums will provide customers with a viable alternative for landing at HOU when fog is in the area. This item was requested by Southwest Airlines.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			400					400
Construction								
Equipment								
Civic Art								0
Total Allocations			400					400

Source of Funds								
Airports Improvement Fund			400					400
Total Funds			400					400

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REROOF ARFF STATION 81 - HOU	Council District		C.I.P. Number: A-0411	
	Location:	Served: ALL	Key Map: 575F	Neighborhood: 78
	Geographic Reference: 5652-0411			

Description: Perform all activities necessary to replace the roof on the ARFF station.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: There are numerous leaks causing damage to the ceiling tile, carpet, and equipment. There is no warranty on the roof.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		5						5
Construction		378	63					441
Equipment								
Civic Art								
								0
Total Allocations		383	63					446

Source of Funds								
Airports Improvement Fund		5	63					68
98 Revenue Bonds		378						378
Total Funds		383	63					446

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPAIR/REPLACE PARKING GARAGE REINFORCEMENTS - HOU	Council District		C.I.P. Number: A-0412	
	Location:	Served: ALL	Key Map: 575B Neighborhood: 78	
	Geographic Reference: 5653-0505			

Description: Perform a detailed inspection/testing of the tendons and other reinforcements. Review the report, design changes, and perform repairs.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: The airport structural consultant has identified deterioration in the tendons and other structural elements in the parking garage.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		725						725
Construction				4,000				4,000
Equipment								
Civic Art								
								0
Total Allocations		725		4,000				4,725

Source of Funds								
Airports Improvement Fund				4,000				4,000
Airport Rev Bond 2002 - 548/549		725						725
Total Funds		725		4,000				4,725

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IMPLEMENT GIS SYSTEM - DOA	Council District		C.I.P. Number: A-0417																																							
	Location: BEI	Served: ALL	Key Map: N/A			Neighborhood: N/A																																				
	Geographic Reference: N/A																																									
Description: Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2008</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>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
Justification: Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS).		FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2004	2005	2006	2007	2008																																			
Acquisition																																										
Design																																										
Construction																																										
Equipment																																										
Civic Art																																										
Other		2,000						2,000																																		
Total Allocations		2,000						2,000																																		
Source of Funds																																										
2000 Revenue Bonds		2,000						2,000																																		
Total Funds		2,000						2,000																																		

2004 – 2008 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)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Acquisition required to facilitate airport expansion.	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition	2,841		1,655	1,500	2,000	2,000		9,996
Design								
Construction								
Equipment								
Civic Art								
								0
Total Allocations	2,841		1,655	1,500	2,000	2,000		9,996

Source of Funds								
Airports Improvement Fund	345		1,655		2,000	2,000		6,000
Revenue Bonds/Commercial Paper				1,500				1,500
98 Revenue Bonds	130							130
2000 Revenue Bonds	2,366							2,366
Total Funds	2,841		1,655	1,500	2,000	2,000		9,996