

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH	Council District		C.I.P. Number: A-0461	
	Location: B	Served: ALL		
	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)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens Road ditch.	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			250					250
Construction				2,250				2,250
Equipment								
Civic Art								0
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

2004 – 2008 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 (FIS) 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)							
		<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								
Construction	378	5,445	5,855					11,678
Equipment								
Civic Art								
								0
Total Allocations	378	5,445	5,855					11,678
Source of Funds								
Airports Improvement Fund			1,385					1,385
Airport Renl & Replacement Fund	378							378
Airport Rev Bond 2002 - 548/549		5,445	4,470					9,915
Total Funds	378	5,445	5,855					11,678

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS PAVEMENT AND CIVIL WORK - EFD	Council District		C.I.P. Number: A-0470	
	Location: E	Served: ALL		
	Geographic Reference: 5951-0505		Key Map: 577Y	Neighborhood: 80

Description: Reconstruct the mid portion of the runway pavement (100 ft. due to panel configuration) with a higher load capacity structure. Project also includes underground storm drainage repair.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Pavement repairs were recommended by the pavement management consultant to retain pavements in serviceable condition at minimum PCI levels. Some locations have known collapsed storm drains.	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		585						585
Construction			5,450					5,450
Equipment								
Civic Art								
								0
Total Allocations		585	5,450					6,035

Source of Funds								
Airports Improvement Fund		585	5,450					6,035
Total Funds		585	5,450					6,035

2004 – 2008 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)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: The buildings are old and not useful. We have been unable to lease building 117 for two years.	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		215	10					225
Construction			1,935	110				2,045
Equipment								
Civic Art								
								0
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

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WETLAND MITIGATION AND LAND ACQUISITION - DOA	Council District		C.I.P. Number: A-0475	
	Location: BEI	Served: ALL		
	Geographic Reference: N/A		Key Map: N/A	Neighborhood: N/A

Description: Phase I of this project will improve up to 800 acres of the former Westside Airport site for wetland habitat, and purchase conservation easement. Justification: Mitigation for herbaceous wetlands is required by the Record of Decision (ROD) issued by FAA in August 2000.	Operating and Maintenance Costs:(Thousands)				
	2004	2005	2006	2007	2008
	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	2,778	4,700		596				8,074
Equipment								
Civic Art								
								0
Total Allocations	2,778	4,700		596				8,074

Source of Funds								
Airports Improvement Fund				596				596
2000 Revenue Bonds	1,304							1,304
Airport Rev Bond 2002 - 548/549	1,474	4,700						6,174
Total Funds	2,778	4,700		596				8,074

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NOISE MITIGATION PROGRAM - GBIAH	Council District		C.I.P. Number: A-0476	
	Location: B	Served: ALL		
	Geographic Reference: 5467-0812		Key Map: 334W	Neighborhood: 42

Description: Implement a noise mitigation program for residential areas southwest of Bush Intercontinental.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</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				
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		7,500	15,000	17,500	5,000			45,000
Total Allocations		7,500	15,000	17,500	5,000			45,000

Source of Funds								
Airports Improvement Fund					5,000			5,000
Revenue Bonds/Commercial Paper			10,000	17,500				27,500
Airport Rev Bond 2002 - 548/549		7,500	5,000					12,500
Total Funds		7,500	15,000	17,500	5,000			45,000

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTER-TERMINAL TRAIN (ITT) - GBIAH	Council District		C.I.P. Number: A-0477	
	Location: B	Served: ALL		
	Geographic Reference: 5467-1006		Key Map: 334W	Neighborhood: 42

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)				
	<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	1,640		5,400					7,040
Construction								
Equipment								
Civic Art								
								0
Total Allocations	1,640		5,400					7,040

Source of Funds								
Airports Improvement Fund			5,400					5,400
2000 Revenue Bonds	1,640							1,640
Total Funds	1,640		5,400					7,040

2004 – 2008 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).

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.

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				600				600
Construction					6,000			6,000
Equipment								
Civic Art								
								0
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

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FUEL CELL - GBIAH	Council District		C.I.P. Number: A-0479	
	Location: B	Served: ALL		
	Geographic Reference: 5567-0207		Key Map: 334Z	Neighborhood: 42

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.

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.

	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			350					350
Construction			2,550					2,550
Equipment								
Civic Art								
								0
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

2004 – 2008 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)						
				<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					4,000			4,000
Equipment								
Civic Art								
								0
Total Allocations				400	4,000			4,400
Source of Funds								
Airports Improvement Fund				400	4,000			4,400
Total Funds				400	4,000			4,400

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTERIOR SIGNAGE - GBIAH	Council District		C.I.P. Number: A-0482	
	Location: B	Served: ALL		
	Geographic Reference: 5467-0812		Key Map: 334W	Neighborhood: 42

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)				
	<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		550	400					950
Construction				3,000				3,000
Equipment								
Civic Art								
								0
Total Allocations		550	400	3,000				3,950

Source of Funds								
Airports Improvement Fund			400	3,000				3,400
Airport Rev Bond 2002 - 548/549		550						550
Total Funds		550	400	3,000				3,950

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL D REMODELING - GBIAH	Council District		C.I.P. Number: A-0483																																								
	Location: B	Served: ALL	Key Map: 333Z			Neighborhood: 42																																					
	Geographic Reference: 5467-0205																																										
Description: Remodeling of Terminal D with upgrades of existing MEP systems and existing architectural/civil systems.			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: Project needed to accommodate growth and current need consistent with long term concept to improve passenger services.			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		7,000		20,000				27,000																																			
Equipment																																											
Civic Art																																											
Other	1,712							1,712																																			
Total Allocations	1,712	7,000		20,000				28,712																																			
Source of Funds																																											
Revenue Bonds/Commercial Paper				20,000				20,000																																			
Airport Rev Bond 2002 - 548/549	1,712	7,000						8,712																																			
Total Funds	1,712	7,000		20,000				28,712																																			

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RELOCATE EXISTING VEHICLE SERVICE AT TAXIWAY SF - GBIAH	Council District		C.I.P. Number: A-0484	
	Location: B	Served: ALL		
	Geographic Reference: 5466-1005		Key Map: 374F	Neighborhood: 42

Description: Existing vehicles service road that crosses taxiway SF, re-routing the service road via existing road that lead to gate NV-12 and then under the aircraft bridge to the Terminal D Loading dock area onto the AOA. Justification: Currently there are numerous vehicles crossing this taxiway daily. Several of the Terminal D carriers complain about the amount of vehicle traffic that mixes with aircraft traffic, especially the large aircraft.	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							58	58
Construction							518	518
Equipment								
Civic Art								
								0
Total Allocations							58	518

Source of Funds									
Airports Improvement Fund							58	518	576
Total Funds							58	518	576

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SECURITY ENHANCEMENTS - GBIAH	Council District		C.I.P. Number: A-0486																																														
	Location: B	Served: ALL	Key Map: 374A			Neighborhood: 42																																											
	Geographic Reference: 5497-1507																																																
Description: Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solutions in addition to operational improvements.			Operating and Maintenance Costs:(Thousands)																																														
Justification: To comply with expected new FAA guidelines for airport security.			<table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><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> <tr> <td>FTEs</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						FTEs					
	<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																																																	
Construction																																																	
Equipment																																																	
Civic Art																																																	
Other		7,080	15,253	10,000				32,333																																									
Total Allocations		7,080	15,253	10,000				32,333																																									
Source of Funds																																																	
Airports Improvement Fund			15,253					15,253																																									
Revenue Bonds/Commercial Paper				10,000				10,000																																									
Airport Rev Bond 2002 - 548/549		4,580						4,580																																									
FAA/AIP (Federal Funds)		2,500						2,500																																									
Total Funds		7,080	15,253	10,000				32,333																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TWO - LANE ROAD LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH		Council District			C.I.P. Number: A-0487																																								
		Location: B		Served: ALL		Key Map: 374A			Neighborhood: 42																																				
		Geographic Reference: 5497-1507																																											
Description: The project site is located between Lee Road (North) and the new portion of Kenswick Drive/Volta Drive being constructed between Spur 184 and Will Clayton Parkway.				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: The proposed roadway will be a two lane roadway connecting Volta Drive with Lee Road. The proposed cross-section will be two 14 - foot lanes with a 16 - foot flush median.				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		119						119																																					
Construction			1,185					1,185																																					
Equipment																																													
Civic Art																																													
								0																																					
Total Allocations		119	1,185					1,304																																					
Source of Funds																																													
98 Revenue Bonds		119						119																																					
Airport Rev Bond 2002 - 548/549			1,185					1,185																																					
Total Funds		119	1,185					1,304																																					

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROADWAY IMPROVEMENTS LEE ROAD - GBIAH	Council District		C.I.P. Number: A-0488	
	Location: B	Served: ALL		
	Geographic Reference: 5467-1501		Key Map: 374A	Neighborhood: 42

Description: Project to improve Lee Road between Will Clayton Parkway and FM 1960. The actual construction area will be from Spur 184 on the north to Garner's Bayou bridge on the south.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: The project will consist of improving the roadway shoulders, improving driveway access, widening portion of the roadway to accommodate turning movements by large trucks, and resurfacing.	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		1,719						1,719
Equipment								
Civic Art								
								0
Total Allocations		1,719						1,719

Source of Funds								
Airport Rev Bond 2002 - 548/549		1,719						1,719
Total Funds		1,719						1,719