

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : USPS NEW FACILITY SUPPORT - GBIAH	Council District		C.I.P. Number: A-0489	
	Location: B	Served: ALL		
	Geographic Reference: 5467-1501		Key Map: 373A	Neighborhood: 42

Description: Project to provide necessary support to the construction of the new USPS facility. Support will include the extension of Wright Road to Lee Road and any other capital work necessary to provide a proper site for development. Justification: The existing USPS facility must be relocated to accommodate the construction of the Taxiway SD bridge. The extension of Wright Road is necessary to provide access to the new site west of Lee Road and north of Will Clayton.	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	150							150
Construction			2,300					2,300
Equipment								
Civic Art								
								0
Total Allocations	150		2,300					2,450

Source of Funds								
Airports Improvement Fund	150		2,300					2,450
Total Funds	150		2,300					2,450

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINENTAL CARGO BUILDING - GBI AH		Council District		C.I.P. Number: A-0491					
		Location: B	Served: ALL		Key Map: 374A		Neighborhood: 42		
		Geographic Reference: 5467-1507							
Description: This work consists of a new cargo facility for Continental Airlines. The building is a tilt-up concrete panel structure with steel columns and roof framing. The building has an attached administrative area with insulated metal wall and glass cladding. Justification: This work has already been designed and will be built by Continental Airlines with City funds according to a agreement with Continental 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					515		515		
Construction					12,173		12,173		
Equipment									
Civic Art									
							0		
Total Allocations					12,688		12,688		
Source of Funds									
Airports Improvement Fund					12,688		12,688		
Total Funds					12,688		12,688		

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EMPLOYEE PARKING LOT - GBIAH	Council District		C.I.P. Number: A-0492																																														
	Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42																																												
	Geographic Reference: 5467-0205																																																
Description: Build a new employee parking lot at the location where at present Hertz, National, and Avis are located. This lot will serve employees at GBIAH and key tenant employees.		Operating and Maintenance Costs:(Thousands)																																															
Justification: This will free up space in the terminal area for better use. Also it is a better use of the land when these car rental companies move to the Consolidated Car Rental building.		<table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
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Capital Outlay																																																	
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			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design			1,000				1,000																																										
Construction				10,000			10,000																																										
Equipment																																																	
Civic Art																																																	
							0																																										
Total Allocations			1,000	10,000			11,000																																										
Source of Funds																																																	
Airports Improvement Fund			1,000	10,000			11,000																																										
Total Funds			1,000	10,000			11,000																																										

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TAXIWAY AND RAMP PAVEMENT - EFD	Council District		C.I.P. Number: A-0493																																								
	Location: E	Served: ALL	Key Map: 578B		Neighborhood: 80																																						
	Geographic Reference: 5653-0505																																										
Description: Rehabilitate Taxiway H and construct new pavement in the five grassy ovals located on the ramp.		Operating and Maintenance Costs:(Thousands)																																									
Justification: Taxiway needs to be rehabilitated according to a survey done by Eckrose Green. New ramp pavement is needed to provide cargo aircraft parking located out of the Taxiway H safety area.		<table border="1"> <thead> <tr> <th></th> <th><u>2004</u></th> <th><u>2005</u></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
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Supplies																																											
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			2004	2005	2006	2007	2008																																				
Acquisition																																											
Design			960					960																																			
Construction				10,300				10,300																																			
Equipment																																											
Civic Art																																											
								0																																			
Total Allocations			960	10,300				11,260																																			
Source of Funds																																											
Airports Improvement Fund			960	10,300				11,260																																			
Total Funds			960	10,300				11,260																																			

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUILDING PROTECTION ENHANCEMENTS - DOA	Council District		C.I.P. Number: A-0494																																								
	Location: BEI	Served: ALL	Key Map: 374 574		Neighborhood:																																						
	Geographic Reference: N/A																																										
Description: Several buildings at each HAS facility house critical communications, monitoring, and administrative functions that must be protected from natural hazards. Design & construction enhancements are needed to prevent these hazards.		Operating and Maintenance Costs:(Thousands)																																									
Justification: The failure of critical systems due to fire, flood , or other natural hazards would impair or eliminate the ability of airport system personnel to perform either normal and/or emergency activities. It could also cripple airport ops. extended for a time.		<table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
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Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		FTEs																																									
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			2004	2005	2006	2007	2008																																				
Acquisition																																											
Design			110					110																																			
Construction				1,100				1,100																																			
Equipment																																											
Civic Art																																											
								0																																			
Total Allocations			110	1,100				1,210																																			
Source of Funds																																											
Airports Improvement Fund			110	1,100				1,210																																			
Total Funds			110	1,100				1,210																																			

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ALTERNATIVE POWER SUPPLY FOR CRITICAL SYSTEMS - DOA	Council District		C.I.P. Number: A-0495	
	Location: B	Served: ALL	Key Map: 374 574	Neighborhood:
	Geographic Reference: N/A			

Description:
Provide alternative power supply to all systems critical to the operation of the airports to include comm., monitoring equip., critical computer networks, and other systems necessary for airport operations during emergency conditions.

Justification:
The uninterrupted flow critical information is necessary during periods of reduced or non-existent normal power delivery caused by natural or man-made conditions. Safety of the general public, airport personnel, & infrastructure depends on the systems.

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			122					122
Construction				1,220				1,220
Equipment								
Civic Art								
								0
Total Allocations			122	1,220				1,342

Source of Funds								
Airports Improvement Fund			122	1,220				1,342
Total Funds			122	1,220				1,342

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INDEPENDENT PEER REVIEW - DOA	Council District		C.I.P. Number: A-0496	
	Location: BEI	Served: ALL	Key Map: 374 574	Neighborhood: 42
	Geographic Reference: N/A			

Description:
Independent review by a qualified third party of design & construction drawings, construction spec's and other products developed by HAS personnel and contractors. This supports the increasing management role of HAS personnel in PDC.

Justification:
Independent peer review will increase quality of widely diverse design & construction spec's, & other products. Review will reduce opportunity for flaws in preparation of construction doc. resulting in fewer changes and lower costs.

	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								
Equipment								
Civic Art								
Other			750	750	750			2,250
Total Allocations			750	750	750			2,250

Source of Funds								
Airports Improvement Fund			750	750	750			2,250
Total Funds			750	750	750			2,250

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ENTERPRISE RESOURCE MANAGEMENT APPLICATIONS - DOA	Council District		C.I.P. Number: A-0497	
	Location: BEI	Served: ALL	Key Map: 374 574	Neighborhood: 42
	Geographic Reference: N/A			

Description: This is the implementation of the Enterprise Resource Program (ERP) that is a compilation process of re-engineering, equip. purchase, software licenses, & program management support for the purpose of improving work flow processes within the HAS. Justification: ERP will organize and simplify a myriad of business processes to reduce duplicity of work, reduce inventory levels, reduce inventory carrying costs, and achieve purchase order processing efficiencies.	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								
Equipment								
Civic Art								
other			5,500					5,500
Total Allocations			5,500					5,500

Source of Funds								
Airports Improvement Fund			5,500					5,500
Total Funds			5,500					5,500

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DESIGN/IMPLEMENT UPDATED FACILITY LAYOUTS - GBIAH	Council District		C.I.P. Number: A-0498	
	Location: B	Served: ALL		
	Geographic Reference:		Key Map: 374	Neighborhood: 42

Description:
Current const. activities & tenant proj. have resulted in a disjointed & inaccurate existing room numbering plan. This project includes all activities necessary to plan, design, develop & implement a new room numbering scheme for airport owned facilities.

Justification:
Accurate room numbering is essential for response from emergency, maint, mgmt, tenant & airport personnel, as well as way finding for the general public. Failure to create and maintain an accurate room could result in public safety concerns.

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								
Equipment								
Civic Art								
other			1,500					1,500
Total Allocations			1,500					1,500

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

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DESIGN/IMPLEMENT UPDATED FACILITY LAYOUTS - HOU	Council District		C.I.P. Number: A-0499																																														
	Location:	Served: ALL	Key Map: 575			Neighborhood: 78																																											
	Geographic Reference:																																																
Description: Current const. activities & tenant proj. have resulted in disjointed & inaccurate existing room numbering plan. The proj. includes all activities to plan, design, develop & implement a room numbering scheme for airport owned facilities. Wk integrate w/ GIS Justification: Accurate room numbering is essential for response from emergency, maint., mngt, tenant & airport personnel, as well as way finding for the general public. Failure to create and maintain an accurate will result in serious public safety concerns.			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> <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					
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Acquisition																																																	
Design																																																	
Construction																																																	
Equipment																																																	
Civic Art																																																	
other			750					750																																									
Total Allocations			750					750																																									
Source of Funds																																																	
Airports Improvement Fund			750					750																																									
Total Funds			750					750																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE ALARM SYSTEM INTEGRATION - GBIAH	Council District		C.I.P. Number: A-0500																																							
	Location: B	Served: ALL	Key Map: 374			Neighborhood: 42																																				
	Geographic Reference:																																									
Description: This project will integrate disparate fire alarm systems of varying ages and equipment types throughout the terminal area into a single system for monitoring, testing and maintenance.		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 current system is diverse in age and equip. type. Integration will improve the integrity and dependability of the system, will permit closer monitoring/testing of system components, and facilitate better maint. of the sys. This is a safety concern.		FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
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Acquisition																																										
Design																																										
Construction																																										
Equipment																																										
Civic Art																																										
other			1,100					1,100																																		
Total Allocations			1,100					1,100																																		
Source of Funds																																										
Airports Improvement Fund			1,100					1,100																																		
Total Funds			1,100					1,100																																		

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE ALARM SYSTEM INTEGRATION - HOU	Council District		C.I.P. Number: A-0501																																								
	Location:	Served: ALL	Key Map: 575			Neighborhood: 78																																					
	Geographic Reference:																																										
Description: This project will integrate disparate fire alarm systems of varying ages and equipment types throughout the terminal building and associated structures into a single system for monitoring, testing, and maintenance. Justification: The current system is diverse in age and equip. type. Integration will improve the integrity and dependability of the system, will permit closer monitoring/testing of system components, and facilitate better maint. Also a key public safety concern.			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>																																						
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Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Civic Art																																											
other			850					850																																			
Total Allocations			850					850																																			
Source of Funds																																											
Airports Improvement Fund			850					850																																			
Total Funds			850					850																																			

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE ALARM SYSTEM INTEGRATION - EFD	Council District		C.I.P. Number: A-0502	
	Location: E	Served: ALL	Key Map: 577	Neighborhood: 80
	Geographic Reference:			

Description: This project will integrate disparate fire alarm systems of varying ages and equipment types in different airport facilities into a single system for monitoring, testing, and maintenance. Justification: The current system is diverse in age and equipment type. Integration will improve the integrity and dependability of the system, will permit closer monitoring/testing of system components, and facilitate better maintenance of the system.	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			400					400
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 : FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH	Council District		C.I.P. Number: A-0503																																							
	Location: B	Served: ALL	Key Map: 374			Neighborhood: 42																																				
	Geographic Reference:																																									
Description: Design, install, and operate a phase separated hydrocarbon (PSH) system. Evaluate, design and install improvements to existing storm and waste water collection system.		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: PSH system is required to comply with TCEQ leaking storage tank regulations. Redesigning of the storm/waste water conveyance system is required to prevent storm water contamination from fuel releases.		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				4,650				4,650																																		
Equipment																																										
Civic Art																																										
								0																																		
Total Allocations			725	4,650				5,375																																		
Source of Funds																																										
Airports Improvement Fund			725	4,650				5,375																																		
Total Funds			725	4,650				5,375																																		

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE FACILITY REPAIRS - HOU	Council District		C.I.P. Number: A-0504	
	Location:	Served: ALL	Key Map: 575	Neighborhood: 78
	Geographic Reference:			

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:
Needed for existing projects or projects, resulting from unanticipated events that can 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			100	100	100	100	100	500
Equipment								
Civic Art								
								0
Total Allocations			110	110	110	110	110	550

Source of Funds								
Airports Improvement Fund			110	110	110	110	110	550
Total Funds			110	110	110	110	110	550

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IMPROVE TRAFFIC MOVEMENT ALONG AIRPORT BOULEVARD - HOU	Council District		C.I.P. Number: A-0505					
	Location:	Served: ALL	Key Map: 575			Neighborhood: 78		
	Geographic Reference:							
Description: This project encompasses the design & construction of 3 separate projects 1) Monroe Rd south right turn lane,2) Airport Blvd east right turn lane 3) Telephone Rd. N. right turn lane. This includes all transition lanes,drainage,signage & associated work. Justification: This work is identified in the 2003 Hobby Master Plan and will reduce congestion at key intersections leading to Hobby Airport.	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			95	190			285	
Construction				945	1,890		2,835	
Equipment								
Civic Art								
							0	
Total Allocations			95	1,135	1,890		3,120	
Source of Funds								
Airports Improvement Fund			95	1,135	1,890		3,120	
Total Funds			95	1,135	1,890		3,120	