

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OVERLAY RUNWAY 8-26 - GBIAH	Council District		C.I.P. Number: A-0263			
	Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42	
	Geographic Reference: 5467-0809					
Description: Project ultimately upgrades the structural capacity of the runway to current and foreseeable traffic needs, and funds interim repairs before the upgrade. Justification: Project needed to extend the useful life of this essential revenue producing facility.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Total Allocations								0
Source of Funds								
Airports Improvement Fund			-12,305		-2,772	-10,612		
FAA/AIP (Federal Funds)			12,305		2,772	10,612		25,689
Total Funds								0

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTH PARALLEL RUNWAY - GBIAH		Council District			C.I.P. Number: A-0304					
		Location: B		Served: ALL		Key Map: 334S		Neighborhood: 42		
		Geographic Reference: 5467-0812								
Description: Studies, Environmental Impact Statement, design, and construction of Runway 8L - 26R.				Operating and Maintenance Costs:(Thousands)						
						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: To enhance airport capacity consistent with Master Plan recommendations.				Personnel						
				Supplies						
				Svcs. and Chgs						
				Capital Outlay						
				Total						
				FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2005	2006	2007	2008	2009			
Acquisition										
Design	13,642							13,642		
Construction	140,719	3,209						143,928		
Equipment										
Civic Art										
Other	3,022							3,022		
Total Allocations	157,383	3,209						160,592		
Source of Funds										
Airports Improvement Fund	-21,056	3,209	-18,400	-17,500	-17,250	-17,000	-17,250			
Revenue Bonds/Commercial Paper	140,701							140,701		
2000 Revenue Bonds										
Airport Rev Bond 2002 - 548/549										
FAA/AIP (Federal Funds)	37,738		18,400	17,500	17,250	17,000	17,250	125,138		
Total Funds	157,383	3,209						160,592		

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REFURBISH PARKING GARAGE - HOU	Council District		C.I.P. Number: A-0310					
	Location:	Served: ALL	Key Map: 575B			Neighborhood: 78		
	Geographic Reference: 5653-0506							
Description: Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage.		Operating and Maintenance Costs:(Thousands)						
Justification: To maintain this revenue producing facility in a safe, useable, and attractive condition.		2005	2006	2007	2008	2009		
		Personnel	4					
		Supplies	1					
		Svcs. and Chgs						
		Capital Outlay						
		Total	5					
		FTEs	0	0	0			
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	136		725				861	
Construction	1,877			4,000			5,877	
Equipment								
Civic Art								
Total Allocations	2,013		725	4,000			6,738	
Source of Funds								
Airports Improvement Fund			725	4,000			4,725	
Airport Renl & Replacement Fund	1,957						1,957	
Revenue Bonds/Commercial Paper	56						56	
Total Funds	2,013		725	4,000			6,738	

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINALS A&B UPGRADES - GBIAH	Council District		C.I.P. Number: A-0318		
	Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42
	Geographic Reference: 5467-0404				
Description: ADA, fire-safety modifications/alarms, interior cleaning, painting, and refurbishing. Concourse construction and modifications.			Operating and Maintenance Costs:(Thousands)		
Justification: To comply with federal and building code requirements: improve public convenience and safety.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	2005 2006 2007 2008 2009	2005 2006 2007 2008 2009

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	10,050							10,050
Construction	152,573		340					152,913
Equipment								
Civic Art								
Total Allocations	162,623		340					162,963
Source of Funds								
Airports Improvement Fund	54,013							54,013
Revenue Bonds/Commercial Paper	97,405							97,405
Airport Renl & Replacement Fund			340					340
FAA/AIP (Federal Funds)	11,205							11,205
Total Funds	162,623		340					162,963

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REHABILITATE TERMINAL C - GBI AH	Council District		C.I.P. Number: A-0322		
	Location: B	Served: ALL	Key Map: 374B		Neighborhood: 42
	Geographic Reference: 5467-0905				
Description: Evaluate condition of HVAC, electrical systems, and concession area needs. Design and construct building expansion and repairs.			Operating and Maintenance Costs:(Thousands) _____ 2005 _____ 2006 _____ 2007 _____ 2008 _____ 2009		
Justification: To comply with ownership responsibilities and retain revenue producing building in an attractive and serviceable state. O&M will be by tenants. This is a phased project.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs		

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	17,189		3,000					20,189
Construction	83,697	2,750	30,748					117,195
Equipment								
Civic Art								
Total Allocations	100,886	2,750	33,748					137,384
Source of Funds								
Airports Improvement Fund	550		12,850					13,400
Revenue Bonds/Commercial Paper	99,176	2,750	20,898					122,824
Airport Rev. Bonds (Prev Ser)	1,160							1,160
2000 Revenue Bonds								
Airport Rev Bond 2002 - 548/549								
Total Funds	100,886	2,750	33,748					137,384

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : VHF RADIO TRUNK SYSTEM - DOA		Council District			C.I.P. Number: A-0341							
		Location: BEI		Served: ALL		Key Map: 374/575/57			Neighborhood:			
		Geographic Reference: 5467-5653										
Description: Establish a radio trunking (relay) system to eliminate radio "dead spots" on the 3 airports and CBD Heliport.				Operating and Maintenance Costs:(Thousands)								
						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
						Personnel						
						Supplies						
						Svcs. and Chgs						
Justification: Project is necessary to promote safety, efficiency and command control to operating/maintenance staff.		Capital Outlay										
		Total										
		FTEs										
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2005	2006	2007	2008	2009					
Acquisition												
Design	23							23				
Construction	2,925							2,925				
Equipment												
Civic Art												
Other			850					850				
Total Allocations	2,948		850					3,798				
Source of Funds												
Airports Improvement Fund	2,948		850					3,798				
Airport Rev Bond 2002 - 548/549												
Total Funds	2,948		850					3,798				

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS CONSTRUCTION - DOA	Council District		C.I.P. Number: A-0348	
	Location: BEI	Served: ALL		
	Geographic Reference: N/A		Key Map: N/A	Neighborhood: NA

Description: Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.	Operating and Maintenance Costs:(Thousands)				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction	8,000			7,500				15,500
Equipment								
Civic Art								
Total Allocations	8,000			7,500				15,500

Source of Funds								
Airports Improvement Fund	8,000			7,500				15,500
Airport Renl & Replacement Fund								
Total Funds	8,000			7,500				15,500

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ADDITIONAL STRUCTURED PARKING - GBIAH	Council District		C.I.P. Number: A-0351					
	Location: B	Served: ALL	Key Map: 374B		Neighborhood: 42			
	Geographic Reference:							
Description: Construct parking garage extension to Terminals A and B with baggage handling area on bottom level, related Projects A-0318 and A-0327. Justification: Intensified utilization of Terminal A and B require additional support facilities in this project.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	6,700						6,700	
Construction	81,615		1,000				82,615	
Equipment								
Civic Art								
Total Allocations	88,315		1,000				89,315	
Source of Funds								
Revenue Bonds/Commercial Paper	88,315						88,315	
Airports Improvement Fund			1,000				1,000	
Total Funds	88,315		1,000				89,315	

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AVIATION PLANNING SERVICES - DOA	Council District		C.I.P. Number: A-0368																																								
	Location: BE	Served: ALL	Key Map: 374k		Neighborhood: 42																																						
	Geographic Reference: N/A																																										
Description: The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over multiple years.			Operating and Maintenance Costs:(Thousands)																																								
Justification: Project needed to guide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.			<table border="1"> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																						
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Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design			250					250																																			
Construction																																											
Equipment																																											
Civic Art																																											
other	12,750		4,750		200		200	17,900																																			
Total Allocations	12,750		5,000		200		200	18,150																																			
Source of Funds																																											
Airports Improvement Fund	7,275		5,000		200		200	12,675																																			
Airport Rev Bond 2002 - 548/549																																											
FAA/AIP (Federal Funds)	5,475							5,475																																			
Total Funds	12,750		5,000		200		200	18,150																																			

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ACCESS CONTROL SYSTEM MODIFICATIONS - DOA	Council District		C.I.P. Number: A-0372							
	Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: 42					
	Geographic Reference: N/A									
Description: Security computer software and hardware modifications will interface/replace existing systems.	Operating and Maintenance Costs:(Thousands)									
						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Project is needed for system reliability and expansion for FAA security regulations.	Personnel									
	Supplies									
	Svcs. and Chgs									
	Capital Outlay									
	Total									
FTEs										
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2005	2006	2007	2008	2009			
Acquisition										
Design	275								275	
Construction	501								501	
Equipment										
Civic Art										
Other			4,103	3,617					7,720	
Total Allocations	776		4,103	3,617					8,496	
Source of Funds										
Airports Improvement Fund	275		4,103	3,617					7,995	
Revenue Bonds/Commercial Paper	501								501	
Airport Rev Bond 2002 - 548/549										
Total Funds	776		4,103	3,617					8,496	

2005 – 2009 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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			10	10	10	10	10	50
Construction	500		100	100	100	100	100	1,000
Equipment								
Civic Art								
Total Allocations	500		110	110	110	110	110	1,050
Source of Funds								
Airports Improvement Fund	500			110	110	110	110	940
Airport Renl & Replacement Fund			110					110
Total Funds	500		110	110	110	110	110	1,050

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRFIELD PAVEMENT REPAIR - HOU	Council District		C.I.P. Number: A-0385																																								
	Location:	Served: ALL	Key Map: 575B		Neighborhood: 78																																						
	Geographic Reference: 5653-0503																																										
Description: Project includes runway 4/22 rehabilitation and various pavement repairs including Taxiway "M" holding pads at Taxiways "A" & "E" cargo building area, tenant transition pavement, airfield signage & required drainage work. Also include ILS Cat III/SMGCS Justification: Pavement deterioration as identified by the airport pavement management system. Electrical capacity is needed for future expansion projects. Current approved projects will exhaust the existing capacity thus restricting future airport growth.	Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</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>								2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design	3,145		819					3,964																																			
Construction	2,338		26,389					28,727																																			
Equipment																																											
Civic Art																																											
Total Allocations	5,483		27,208					32,691																																			
Source of Funds																																											
Airports Improvement Fund	3,145		15,776	-8,403				10,518																																			
Revenue Bonds/Commercial Paper	2,338							2,338																																			
98 Revenue Bonds																																											
FAA/AIP (Federal Funds)			11,432	8,403				19,835																																			
Total Funds	5,483		27,208					32,691																																			

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TELECOM INFRASTRUCTURE UPGRADE - DOA	Council District		C.I.P. Number: A-0391					
	Location: BEI	Served: ALL	Key Map: 374,575&77		Neighborhood: N/A			
	Geographic Reference: 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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			-653					
Equipment								
Civic Art								
Total Allocations								-653
Source of Funds								
Revenue Bonds/Commercial Paper			-653					
Total Funds								-653

2005 - 2009 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.			Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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> <td style="text-align: center;"><u>2009</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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project needed to avoid aircraft traffic delays east to west.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design	6,517							6,517																																			
Construction	26,340	24,326						50,666																																			
Equipment																																											
Civic Art																																											
other	10,998		2,500					13,498																																			
Total Allocations	43,855	24,326	2,500					70,681																																			
Source of Funds																																											
Airports Improvement Fund	13,603		2,500					16,103																																			
Revenue Bonds/Commercial Paper	30,252	24,326						54,578																																			
2000 Revenue Bonds																																											
Airport Rev Bond 2002 - 548/549																																											
Total Funds	43,855	24,326	2,500					70,681																																			