

2005 – 2009 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	Key Map: 577Y		Neighborhood: 80			
	Geographic Reference: 5951-0505							
Description: Reconstruct the mid portion of the runway pavement (100 ft. due to panel configuration) with a higher load capacity structure. Project also includes underground storm drainage repair.			Operating and Maintenance Costs:(Thousands)					
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	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>

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	585		65					650
Construction				6,187				6,187
Equipment								
Civic Art								
Total Allocations	585		65	6,187				6,837

Source of Funds								
Airports Improvement Fund	585		65	619				1,269
FAA/AIP (Federal Funds)				5,568				5,568
Total Funds	585		65	6,187				6,837

2005 - 2009 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	Key Map: N/A		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Phase I of this project will improve up to 800 acres of the former Westside Airport site for wetland habitat, 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)							
		<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	1,474		2,000					3,474
Design								
Construction	1,304		250					1,554
Equipment								
Civic Art								
Total Allocations	2,778		2,250					5,028
Source of Funds								
Airports Improvement Fund			2,250					2,250
Revenue Bonds/Commercial Paper	2,778							2,778
Total Funds	2,778		2,250					5,028

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NOISE MITIGATION PROGRAM - GBIAH	Council District		C.I.P. Number: A-0476					
	Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42			
	Geographic Reference: 5467-0812							
Description: Implement a noise mitigation program for residential areas southwest of Bush Intercontinental. Justification: The noise mitigation is required by the FAA Record of Decision authorizing extension of Runway 15R/33L.	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	12,287	9,668	18,045	5,000				45,000
Design								
Construction								
Equipment								
Civic Art								
other								
Total Allocations	12,287	9,668	18,045	5,000				45,000
Source of Funds								
Airports Improvement Fund		941	13,911	5,000				19,852
Revenue Bonds/Commercial Paper	12,287	8,727	4,134					25,148
Total Funds	12,287	9,668	18,045	5,000				45,000

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTER-TERMINAL TRAIN (ITT) - GBIAH	Council District		C.I.P. Number:					
	Location: B	Served: ALL	A-0477					
	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.			Operating and Maintenance Costs:(Thousands)					
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.			2005	2006	2007	2008	2009	
			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	1,640		800		2,200		2,000	6,640
Construction					5,000		20,000	25,000
Equipment								
Civic Art								
Total Allocations	1,640		800		7,200		22,000	31,640
Source of Funds								
Airports Improvement Fund			800		7,200		22,000	30,000
Revenue Bonds/Commercial Paper	1,640							1,640
Total Funds	1,640		800		7,200		22,000	31,640

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INNOVATIVE ENVIRONMENTAL TECHNOLOGIES - GBIAH	Council District		C.I.P. Number: A-0479																																														
	Location: B	Served: ALL	Key Map: 334Z		Neighborhood: 42																																												
	Geographic Reference: 5567-0207																																																
Description: A study to identify, evaluate and plan the implementation of innovative technologies and concepts for improving environmental quality while sustaining and improving efficiencies of airport processes and systems.			Operating and Maintenance Costs:(Thousands)																																														
Justification: This project will identify and evaluate innovative processes that will enable Houston the opportunity to take advantage of technology that pays off financially and environmentally.			<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> <tr> <td colspan="6">FTEs</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						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
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			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design			900					900																																									
Construction																																																	
Equipment																																																	
Civic Art																																																	
Total Allocations			900					900																																									
Source of Funds																																																	
Airports Improvement Fund			900					900																																									
FAA/AIP (Federal Funds)																																																	
Total Funds			900					900																																									

2005 - 2009 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)							
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Justification: Project needed to accommodate growth and current need consistent with long term concept to improve passenger 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			2,000					2,000	
Construction	14,463			250	20,000			34,713	
Equipment									
Civic Art									
Other	1,712							1,712	
Total Allocations	16,175		2,000	250	20,000			38,425	
Source of Funds									
Revenue Bonds/Commercial Paper	16,175							16,175	
Airports Improvement Fund			2,000	250	20,000			22,250	
Total Funds	16,175		2,000	250	20,000			38,425	

2005 – 2009 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"> <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> <tr> <td>FTEs</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						FTEs					
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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			15,600	18,407				34,007																																									
Construction			40,049		141,144			181,193																																									
Equipment																																																	
Civic Art																																																	
Other	7,080		4,200		8,903			20,183																																									
Total Allocations	7,080		59,849	18,407	150,047			235,383																																									
Source of Funds																																																	
Airports Improvement Fund			25,724					25,724																																									
Revenue Bonds/Commercial Paper	4,580							4,580																																									
Passenger Facility Charges				18,407	150,047			168,454																																									
FAA/AIP (Federal Funds)	2,500		34,125					36,625																																									
Total Funds	7,080		59,849	18,407	150,047			235,383																																									

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : USPS NEW FACILITY SUPPORT - GBIAH	Council District		C.I.P. Number: A-0489					
	Location: B	Served: ALL	Key Map: 373A		Neighborhood: 42			
	Geographic Reference: 5467-1501							
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>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	150						150	
Construction		2,021					2,021	
Equipment								
Civic Art								
Total Allocations	150	2,021					2,171	
Source of Funds								
Airports Improvement Fund	150	2,021					2,171	
Total Funds	150	2,021					2,171	