

2005 - 2009 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"> <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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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		960						960																																									
Construction						10,300		10,300																																									
Equipment																																																	
Civic Art																																																	
Total Allocations		960				10,300		11,260																																									
Source of Funds																																																	
Airports Improvement Fund		960				4,027		4,987																																									
FAA/AIP (Federal Funds)						6,273		6,273																																									
Total Funds		960				10,300		11,260																																									

2005 – 2009 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. 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.		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					110			110	
Construction						1,100		1,100	
Equipment									
Civic Art									
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	

2005 – 2009 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.			Operating and Maintenance Costs:(Thousands)					
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.			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			122					122
Construction				1,220				1,220
Equipment								
Civic Art								
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

2005 - 2009 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) <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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Acquisition																																																	
Design																																																	
Construction																																																	
Equipment																																																	
Civic Art																																																	
Other			1,500		750			2,250																																									
Total Allocations			1,500		750			2,250																																									
Source of Funds																																																	
Airports Improvement Fund			1,500		750			2,250																																									
Total Funds			1,500		750			2,250																																									

2005 – 2009 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)																																															
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	2005	2006	2007	2008	2009																																											
Personnel																																																
Supplies																																																
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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																																																
Construction																																																
Equipment																																																
Civic Art																																																
other				3,500				3,500																																								
Total Allocations				3,500				3,500																																								
Source of Funds																																																
Airports Improvement Fund				3,500				3,500																																								
Total Funds				3,500				3,500																																								

2005 - 2009 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)					
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.			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								
Construction								
Equipment								
Civic Art								
other			1,950					1,950
Total Allocations			1,950					1,950
Source of Funds								
Airports Improvement Fund			1,950					1,950
Total Funds			1,950					1,950

2005 – 2009 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)									
									<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
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.				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				725						725			
Construction					4,650					4,650			
Equipment													
Civic Art													
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			

2005 – 2009 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>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			100	100	100	100	100	500
Equipment								
Civic Art								
Total Allocations			110	110	110	110	110	550
Source of Funds								
Airports Improvement Fund				110	110	110	110	440
Airport Renl & Replacement Fund			110					110
Total Funds			110	110	110	110	110	550

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LOW PRESSURE BOILERS - HOU	Council District		C.I.P. Number: A-0506																																														
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78																																												
	Geographic Reference:																																																
Description: Replace existing boilers with two (2) 16,000,000 BTU low pressure boilers and perform all associated work to include new flues, purchase of equipment, modifications/additions to the central plant, new boiler room, piping, ductwork, or any work necessary.		Operating and Maintenance Costs:(Thousands)																																															
Justification: The two existing 8,000,000 BTU low pressure boilers are inadequate to support the new concourses and expanded terminal space. Emissions from the existing boilers penetrate into the terminal space and new or repaired flues are critical.		<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						
	2005	2006	2007	2008	2009																																												
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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			500					500																																									
Construction				5,000				5,000																																									
Equipment																																																	
Civic Art																																																	
Total Allocations			500	5,000				5,500																																									
Source of Funds																																																	
Airports Improvement Fund			500	5,000				5,500																																									
Total Funds			500	5,000				5,500																																									

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ADDITIONAL POWER FEED - HOU	Council District		C.I.P. Number: A-0507		
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78
	Geographic Reference:				
Description: Provide additional power feed to Hobby Airport to support expansion and associated work to include buildings, easements, duct banks, or activities necessary to provide the additional power feed.		Operating and Maintenance Costs:(Thousands)			
Justification: Construction of new concourses and terminal addition at Hobby will require an additional power feed to support the new infrastructure and equipment.		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								
Construction			9,000					9,000
Equipment								
Civic Art								
Total Allocations			9,000					9,000
Source of Funds								
Airports Improvement Fund			9,000					9,000
Total Funds			9,000					9,000

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE FACILITY REPAIRS - EFD		Council District		C.I.P. Number: A-0508					
		Location: E	Served: ALL			Key Map: 578		Neighborhood: 80	
		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 proj.'s or proj.'s resulting from unanticipated events that can wait until next fiscal year. Failure to conduct the repairs in a timely manner could adversely impact airport operations & possibly jeopardize public safety.				Operating and Maintenance Costs:(Thousands)					
									<u>2005</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			5					5	
Construction			50					50	
Equipment									
Civic Art									
Total Allocations			55					55	
Source of Funds									
Airport Renl & Replacement Fund			55					55	
Total Funds			55					55	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE ROADWAY REPAIRS - GBIAH	Council District		C.I.P. Number: A-0509	
	Location: B	Served: ALL		
	Geographic Reference:		Key Map: 374	Neighborhood: 42

Description: Project will provide landside roadway repairs to pavement, joints, and manholes.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.	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			1,120				10	1,130
Construction				11,940			100	12,040
Equipment								
Civic Art								
Total Allocations			1,120	11,940			110	13,170

Source of Funds								
Airports Improvement Fund			1,120	11,940			110	13,170
Total Funds			1,120	11,940			110	13,170

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW GT STAGING AREA - GBIAH		Council District		C.I.P. Number: A-0510				
		Location: B	Served: ALL	Key Map: 374		Neighborhood: 42		
		Geographic Reference:						
Description: Project will build a new Taxi and Limo staging area including infrastructure for convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection. Justification: Project will help alleviate curbside and roadway congestion.		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				200				200
Construction					2,500			2,500
Equipment								
Civic Art								
Total Allocations				200	2,500			2,700
Source of Funds								
Airports Improvement Fund				200	2,500			2,700
Total Funds				200	2,500			2,700