

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CFR 54 AND 92 EXPANSION AND MODIFICATION - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0008</b>					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 333Z			<b>Neighborhood:</b> 42		
	<b>Geographic Reference:</b> 5467-0205							
<b>Description:</b> Expand existing Crash Fire Rescue (CFR) 54 facility by one bay and renovate finishes. CFR 92 provides dumpster housing and upgrades sanitary/HVAC systems.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Project houses emergency medical trailer, stores firefighting chemicals, and improves sanitation			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel						
		Supplies	3		267	3		
		Svcs. and Chgs			10	15		
		Capital Outlay						
		<b>Total</b>	3		277	18		
		<b>FTEs</b>			7			
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2003 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2004 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
Acquisition								
Design	1,050					-255	795	
Construction	14,933					1,500	16,433	
Equipment								
Civic Art								
<b>Total Allocations</b>	15,983					1,245	17,228	
<b>Source of Funds</b>								
Airports Improvement Fund	1,050					1,245	2,295	
2000 Revenue Bonds	14,933						14,933	
Airport Rev Bond 2002 - 548/549								
<b>Total Funds</b>	15,983					1,245	17,228	

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> RUNWAY 8L LAND ACQUISITION - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0024</b>					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 334W		<b>Neighborhood:</b> 42			
	<b>Geographic Reference:</b> 5467-0812							
<b>Description:</b> Acquire approximately 1,400 acres along the airport's north boundary.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Acquisition required to facilitate construction of a parallel runway recommended by the approved 1983 Master Plan.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2003 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2004 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
Acquisition	69,878	222						70,100
Design								
Construction								
Equipment								
Civic Art								
<b>Total Allocations</b>	69,878	222						70,100
<b>Source of Funds</b>								
Airports Improvement Fund	-16,252							
Revenue Bonds/Commercial Paper	63,130	222						63,352
FAA/AIP (Federal Funds)	23,000							23,000
<b>Total Funds</b>	69,878	222						70,100

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> AIRSIDE FACILITY REPAIRS - HOU	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0042</b>																																														
	<b>Location:</b> I	<b>Served:</b> ALL	<b>Key Map:</b> 575F			<b>Neighborhood:</b> 78																																											
	<b>Geographic Reference:</b> 5652-0516																																																
<p><b>Description:</b> Perform repairs on facilities located inside 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.</p> <p><b>Justification:</b> This CIP is needed for existing projects or 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 &amp; public safety.</p>			<p><b>Operating and Maintenance Costs:(Thousands)</b></p> <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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></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						<b>Total</b>						<b>FTEs</b>					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2003 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2004 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>																																										
Acquisition																																																	
Design	1,141		180	10	10	10	10	1,361																																									
Construction	5,774		100	100	1,600	100	100	7,774																																									
Equipment																																																	
Civic Art																																																	
Other																																																	
<b>Total Allocations</b>	6,915		280	110	1,610	110	110	9,135																																									
<b>Source of Funds</b>																																																	
Airports Improvement Fund	1,854		170		1,610	110	110	3,854																																									
Airport Renl & Replacement Fund	3,660		110	110				3,880																																									
Revenue Bonds/Commercial Paper	735							735																																									
Airport Rev Bond 2002 - 548/549																																																	
FAA/AIP (Federal Funds)	666							666																																									
<b>Total Funds</b>	6,915		280	110	1,610	110	110	9,135																																									

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> AIRSIDE FACILITY REPAIRS - GBIAH		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0063</b>					
		<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374A			<b>Neighborhood:</b> 42		
		<b>Geographic Reference:</b> 5466-0716							
<b>Description:</b> Perform repairs on facilities located inside 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.			<b>Operating and Maintenance Costs:(Thousands)</b>						
						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> 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.			Personnel						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
			Total						
			<b>FTEs</b>						
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
Acquisition									
Design		1,281	250	180	10	10	10	10	1,751
Construction		23,868		100	4,440	100	100	100	28,708
Equipment									
Civic Art									
<b>Total Allocations</b>		25,149	250	280	4,450	110	110	110	30,459
<b>Source of Funds</b>									
Airports Improvement Fund									
Airport Renl & Replacement Fund		5,436		110					5,546
Airports Improvement Fund		1,600	250	170	4,450	110	110	110	6,800
Revenue Bonds/Commercial Paper		15,787							15,787
FAA/AIP (Federal Funds)		2,326							2,326
<b>Total Funds</b>		25,149	250	280	4,450	110	110	110	30,459

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LAND ACQUISITION, NE OF WILL CLAYTON - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0082</b>					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374D			<b>Neighborhood:</b> 42		
	<b>Geographic Reference:</b> 5567-1102							
<b>Description:</b> This Project will purchase approximately 140 acres composed of 16 parcels adjacent to the airport in several phases and provide relocation assistance to occupants. 89 acres were purchased for the previous phase. <b>Justification:</b> Project required to enable airport expansion and cargo development recommended by the approved 1983 Master Plan.			<b>Operating and Maintenance Costs:(Thousands)</b>					
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
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	22,552	5,030						27,582
Design								
Construction								
Equipment								
Civic Art								
<b>Total Allocations</b>	22,552	5,030						27,582
Source of Funds								
Airports Improvement Fund	644	5,030						5,674
Revenue Bonds/Commercial Paper	14,908							14,908
2000 Revenue Bonds								
FAA/AIP (Federal Funds)	7,000							7,000
<b>Total Funds</b>	22,552	5,030						27,582

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MODIFY/EXPAND CENTRAL PLANT - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0091</b>					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374A		<b>Neighborhood:</b> 42			
	<b>Geographic Reference:</b> 5467-1501							
<b>Description:</b> Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.			2005      2006      2007      2008      2009					
			Personnel					
			Supplies	40				
			Svcs. and Chgs					
			Capital Outlay					
			<b>Total</b>	40				
			<b>FTEs</b>					

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	12,834		1,730					14,564
Construction	91,101		3,000	17,210				111,311
Equipment								
Civic Art								
<b>Total Allocations</b>	103,935		4,730	17,210				125,875
<b>Source of Funds</b>								
Airports Improvement Fund	5,787		2,730	3,610				12,127
Revenue Bonds/Commercial Paper	96,989		2,000	13,600				112,589
Airport Renl & Replacement Fund	1,159							1,159
2000 Revenue Bonds								
Airport Rev Bond 2002 - 548/549								
<b>Total Funds</b>	103,935		4,730	17,210				125,875

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ASBESTOS ABATEMENT SERVICES - DOA	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0131</b>				
	<b>Location:</b> BEI	<b>Served:</b> ALL	<b>Key Map:</b> 374-577		<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> N/A						
<b>Description:</b> Project relates to hazardous identification for asbestos and abatement for DOA facilities as needed, incidental to other projects.		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Project required for City to comply with federal and state laws.			<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	2,250							2,250
Construction	5,222		2,454					7,676
Equipment								
Civic Art								
Asbestos								
<b>Total Allocations</b>	<b>7,472</b>		<b>2,454</b>					<b>9,926</b>
<b>Source of Funds</b>								
Airports Improvement Fund	5,369		1,400					6,769
Airport Renl & Replacement Fund	362							362
Revenue Bonds/Commercial Paper	1,741		1,054					2,795
2000 Revenue Bonds								
Airport Rev Bond 2002 - 548/549								
<b>Total Funds</b>	<b>7,472</b>		<b>2,454</b>					<b>9,926</b>

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TECHNICAL ENGINEERING SERVICES - DOA		<b>Council District</b>		<b>C.I.P. Number:</b>						
		Location: BEI		Served: ALL		<b>A-0138</b>				
		Geographic Reference: N/A		Key Map: 374, 577		Neighborhood: N/A				
<b>Description:</b> Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects.			<b>Operating and Maintenance Costs:(Thousands)</b>							
						2005	2006	2007	2008	2009
<b>Justification:</b> Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.			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	4,367		1,700	700	1,150	250		8,167		
Construction										
Equipment										
Civic Art										
Other	1,600	5,050	1,950					8,600		
<b>Total Allocations</b>	5,967	5,050	3,650	700	1,150	250		16,767		
Source of Funds										
Airports Improvement Fund	5,967	5,050	3,650	700	1,150	250		16,767		
<b>Total Funds</b>	5,967	5,050	3,650	700	1,150	250		16,767		

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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	61,463				700			62,163
Construction	125,775	12,496	106,269			4,300		248,840
Equipment								
Civic Art								
Other	690		5,000	13,500				19,190
<b>Total Allocations</b>	<b>187,928</b>	<b>12,496</b>	<b>111,269</b>	<b>13,500</b>	<b>700</b>	<b>4,300</b>		<b>330,193</b>
<b>Source of Funds</b>								
Airports Improvement Fund	29,682	12,496	5,000		700	4,300		52,178
Revenue Bonds/Commercial Paper	145,129		106,269	13,500				264,898
Airport Rev. Bonds (Prev Ser)	200							200
Airport Rev Bond 2002 - 548/549								
FAA/AIP (Federal Funds)	12,917							12,917
<b>Total Funds</b>	<b>187,928</b>	<b>12,496</b>	<b>111,269</b>	<b>13,500</b>	<b>700</b>	<b>4,300</b>		<b>330,193</b>

<b>Project :</b> TERMINAL AND FINISHES - HOU	<b>Council District</b>		<b>C.I.P. Number:</b> A-0141			
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 575B		<b>Neighborhood:</b> 78	
	<b>Geographic Reference:</b> 5653-0505					
<b>Description:</b> This Project constructs a new "Y" concourse, expands/remodels the existing terminal, and remodels the existing "A" concourse. "B" and "C" concourses will be demolished.  <b>Justification:</b> The existing concourses at HOU require major remodeling due to age and condition. Construction of a new concourse will allow consolidated airline operations. The new configuration will allow dual taxiways.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
<b>FTEs</b>	0	0	0			

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> AIRSIDE FACILITY REPAIRS - EFD		<b>Council District</b>			<b>C.I.P. Number:</b> <b>A-0153</b>						
		<b>Location:</b> E		<b>Served:</b> ALL		<b>Key Map:</b> 577Y			<b>Neighborhood:</b> 80		
		<b>Geographic Reference:</b> 5951-0505									
<b>Description:</b> Perform repairs on facilities located inside 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.  <b>Justification:</b> This CIP is needed for existing projects or projects resulting from unanticipated events that can't wait until next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport ops. and possibly jeopardize public safety.				<b>Operating and Maintenance Costs:(Thousands)</b>							
										<u>2005</u>	<u>2006</u>
				Personnel							
				Supplies							
				Svcs. and Chgs							
				Capital Outlay							
				Total							
				<b>FTEs</b>							
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	1,129		65							1,194	
Construction	9,055		4,294							13,349	
Equipment											
Civic Art											
<b>Total Allocations</b>	10,184		4,359							14,543	
Source of Funds											
Airports Improvement Fund	3,359		484							3,843	
Airport Renl & Replacement Fund	3,365		55							3,420	
FAA/AIP (Federal Funds)	3,460		3,820							7,280	
<b>Total Funds</b>	10,184		4,359							14,543	

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CLEAR ZONE ACQUISITIONS - HOU	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0170</b>					
	<b>Location:</b> I	<b>Served:</b> ALL	<b>Key Map:</b> 575,A,C,L		<b>Neighborhood:</b> 78			
	<b>Geographic Reference:</b> 5652-5653							
<b>Description:</b> Purchase approximately 40 acres in various areas.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> To meet FAA requirements to control runway approach safety zones and improve public safety.				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2003 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2004 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
Acquisition	201	553						754
Design								
Construction								
Equipment								
Civic Art								
<b>Total Allocations</b>	201	553						754
<b>Source of Funds</b>								
Airports Improvement Fund	201							201
Revenue Bonds/Commercial Paper		553						553
Airport Rev Bond 2002 - 548/549								
<b>Total Funds</b>	201	553						754

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> INTERNATIONAL SERVICES EXPANSION PROGRAM - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0203</b>					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374K		<b>Neighborhood:</b> 42			
	<b>Geographic Reference:</b> 5467-1005							
<b>Description:</b> Program management, design & construction management for new International Terminal complex. Work includes a new central FIS building, ticketing for Terminal E, parking, APM extension, mods to Term. D, & assoc. roadway & utility modifications <b>Justification:</b> Project needed to accommodate growth and current need consistent with long-term concepts to improve passenger services.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies			10				
	Svcs. and Chgs			100				
	Capital Outlay							
	Total			110				
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2003 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2004 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
Acquisition								
Design	31,453	250						31,703
Construction	280,249	8,343	3,355					291,947
Equipment								
Civic Art								
Other	54,600	10,300	1,000					65,900
<b>Total Allocations</b>	<b>366,302</b>	<b>18,893</b>	<b>4,355</b>					<b>389,550</b>
<b>Source of Funds</b>								
Airports Improvement Fund	2,440		3,200					5,640
Revenue Bonds/Commercial Paper	357,999	18,893	1,155					378,047
2000 Revenue Bonds								
Airport Rev. Bonds (Prev Ser)	763							763
FAA/AIP (Federal Funds)	5,100							5,100
<b>Total Funds</b>	<b>366,302</b>	<b>18,893</b>	<b>4,355</b>					<b>389,550</b>

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> EAST MIDFIELD TAXIWAY - GBIAH		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0204</b>									
		<b>Location:</b> B	<b>Served:</b> ALL			<b>Key Map:</b> 374C		<b>Neighborhood:</b> 42					
		<b>Geographic Reference:</b> 5467-1303											
<b>Description:</b> Taxiway connector between T/W "SB" and "NB" east of the Airport Services Complex.				<b>Operating and Maintenance Costs:(Thousands)</b>									
									<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Justification:</b> Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.				Personnel									
				Supplies									
				Svcs. and Chgs									
				Capital Outlay									
				Total									
				<b>FTEs</b>									
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								5,808	5,808				
Construction													
Equipment													
Civic Art													
<b>Total Allocations</b>								5,808	5,808				
Source of Funds													
Passenger Facility Charges								5,808	5,808				
<b>Total Funds</b>								5,808	5,808				

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> EXPAND AIRPORT SERVICES COMPLEX - GBIAH		<b>Council District</b>			<b>C.I.P. Number:</b> <b>A-0221</b>					
		<b>Location:</b> B		<b>Served:</b> ALL		<b>Key Map:</b> 374B			<b>Neighborhood:</b> 42	
		<b>Geographic Reference:</b> 5467-1204								
<b>Description:</b> Project implements additional developments recommended by the Master Plan study, consisting of vehicle maintenance shed, public safety, building storage facilities, and shop ventilation systems.				<b>Operating and Maintenance Costs:(Thousands)</b> Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>						
<b>Justification:</b> Project is necessary to enhance airport security, expand warehousing, and vehicle facilities to meet anticipated needs.										
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	670						1,441	2,111		
Construction							11,241	11,241		
Equipment										
Civic Art										
<b>Total Allocations</b>	670						12,682	13,352		
Source of Funds										
Airports Improvement Fund	670						12,682	13,352		
<b>Total Funds</b>	670						12,682	13,352		