2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :
CFR 54 AND 92 EXPANSION AND MODIFICATION - GBIAH

Council District

Location: B **Served:** ALL

Geographic Reference: 5467-0205

C.I.P. Number: A-0008

Key Map: 333Z **Neighborhood:** 42

Description:
Expand existing Crash Fire Rescue (CFR) 54 facility by one bay and renovate finishes. CFR 92 provides dumpster housing and upgrades sanitary/HVAC systems.

Justification:
Project houses emergency medical trailer, stores firefighting chemicals, and improves sanitation

Operating and Maintenance Costs:(Thousands)

	2005	2006	2007	2008	2009
Personnel					
Supplies	3		267	3	
Svcs. and Chgs			10	15	
Capital Outlay					
Total	3		277	18	
FTEs			7		

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands) 2005	2006	2007	2008	2009	Project Total
Acquisition								
Design	1,050					-255		795
Construction	14,933					1,500		16,433
Equipment								
Civic Art								
Total Allocations	15,983					1,245		17,228
Source of Funds								
Airports Improvement Fund	1,050					1,245		2,295
2000 Revenue Bonds	14,933							14,933
Airport Rev Bond 2002 - 548/549								
Total Funds	15,983					1,245		17,228

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 8L LAND ACQUISITION - GBIAH	Council District		C.I.P. Number: A-0024
	Location:B	Served: ALL	
	Geographic Reference: 5467-0812	Key Map: 334W	Neighborhood: 42

Description:
Acquire approximately 1,400 acres along the airport's north boundary.

Justification:
Acquisition required to facilitate construction of a parallel runway recommended by the approved 1983 Master Plan.

Operating and Maintenance Costs:(Thousands)

	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) 2005	2006	2007	2008	2009	Project Total
Acquisition	69,878	222						70,100
Design								
Construction								
Equipment								
Civic Art								
Total Allocations	69,878	222						70,100
Source of Funds								
Airports Improvement Fund	-16,252							
Revenue Bonds/Commercial Paper	63,130	222						63,352
FAA/AIP (Federal Funds)	23,000							23,000
Total Funds	69,878	222						70,100

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRSIDE FACILITY REPAIRS - HOU	Council District		C.I.P. Number: A-0042
	Location: I	Served: ALL	
	Geographic Reference: 5652-0516	Key Map: 575F	Neighborhood: 78

Description:
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.

Justification:
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 & public safety.

Operating and Maintenance Costs:(Thousands)

	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	1,141		180	10	10	10	10	1,361
Construction	5,774		100	100	1,600	100	100	7,774
Equipment								
Civic Art								
Other								
Total Allocations	6,915		280	110	1,610	110	110	9,135
Source of Funds								
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
Total Funds	6,915		280	110	1,610	110	110	9,135

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRSIDE FACILITY REPAIRS - GBIAH	Council District		C.I.P. Number: A-0063	
	Location:B	Served: ALL		
	Geographic Reference: 5466-0716		Key Map: 374A	Neighborhood: 42

Description:
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.

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)

	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) 2005	2006	2007	2008	2009	Project Total
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								
Total Allocations	25,149	250	280	4,450	110	110	110	30,459
Source of Funds								
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
Total Funds	25,149	250	280	4,450	110	110	110	30,459

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
LAND ACQUISITION, NE OF WILL CLAYTON - GBIAH	Location:B	Served: ALL	A-0082
	Geographic Reference: 5567-1102	Key Map: 374D	Neighborhood: 42

Description:
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.

Justification:
Project required to enable airport expansion and cargo development recommended by the approved 1983 Master Plan.

Operating and Maintenance Costs:(Thousands)

	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	22,552	5,030						27,582
Design								
Construction								
Equipment								
Civic Art								
Total Allocations	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
Total Funds	22,552	5,030						27,582

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MODIFY/EXPAND CENTRAL PLANT - GBIAH	Council District		C.I.P. Number: A-0091
	Location:B	Served: ALL	
	Geographic Reference: 5467-1501		Key Map: 374A / Neighborhood: 42

Description:
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.

Justification:
Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.

Operating and Maintenance Costs:(Thousands)

	2005	2006	2007	2008	2009
Personnel					
Supplies	40				
Svcs. and Chgs					
Capital Outlay					
Total	40				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands) 2005	2006	2007	2008	2009	Project Total
Acquisition								
Design	12,834		1,730					14,564
Construction	91,101		3,000	17,210				111,311
Equipment								
Civic Art								
Total Allocations	103,935		4,730	17,210				125,875
Source of Funds								
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								
Total Funds	103,935		4,730	17,210				125,875

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ASBESTOS ABATEMENT SERVICES - DOA	Council District		C.I.P. Number: A-0131
	Location: BEI	Served: ALL	
	Geographic Reference: N/A	Key Map: 374-577	Neighborhood: N/A

Description:
Project relates to hazardous identification for asbestos and abatement for DOA facilities as needed, incidental to other projects.

Justification:
Project required for City to comply with federal and state laws.

Operating and Maintenance Costs:(Thousands)

	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	2,250							2,250
Construction	5,222		2,454					7,676
Equipment								
Civic Art								
Asbestos								
Total Allocations	7,472		2,454					9,926
Source of Funds								
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								
Total Funds	7,472		2,454					9,926

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TECHNICAL ENGINEERING SERVICES - DOA	Council District		C.I.P. Number: A-0138
	Location: BEI	Served: ALL	
	Geographic Reference: N/A	Key Map: 374, 577	Neighborhood: N/A

Description:
Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects.

Justification:
Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.

Operating and Maintenance Costs:(Thousands)

	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) 2005	2006	2007	2008	2009	Project Total
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
Total Allocations	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
Total Funds	5,967	5,050	3,650	700	1,150	250		16,767

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL AND FINISHES - HOU	Council District		C.I.P. Number: A-0141
	Location:I	Served: ALL	
	Geographic Reference: 5653-0505		Key Map: 575B / Neighborhood: 78

Description:
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.

Justification:
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.

Operating and Maintenance Costs:(Thousands)

	2005	2006	2007	2008	2009
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
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) 2005	2006	2007	2008	2009	Project Total
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
Total Allocations	187,928	12,496	111,269	13,500	700	4,300		330,193
Source of Funds								
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
Total Funds	187,928	12,496	111,269	13,500	700	4,300		330,193

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRSIDE FACILITY REPAIRS - EFD	Council District		C.I.P. Number: A-0153
	Location:E	Served: ALL	
	Geographic Reference: 5951-0505	Key Map: 577Y	Neighborhood: 80

Description:
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.

Justification:
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.

Operating and Maintenance Costs:(Thousands)

	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) 2005	2006	2007	2008	2009	Project Total
Acquisition								
Design	1,129		65					1,194
Construction	9,055		4,294					13,349
Equipment								
Civic Art								
Total Allocations	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
Total Funds	10,184		4,359					14,543

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CLEAR ZONE ACQUISITIONS - HOU	Council District		C.I.P. Number: A-0170
	Location: I	Served: ALL	
	Geographic Reference: 5652-5653	Key Map: 575,A,C,L	Neighborhood: 78

Description:
Purchase approximately 40 acres in various areas.

Justification:
To meet FAA requirements to control runway approach safety zones and improve public safety.

Operating and Maintenance Costs:(Thousands)

	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) 2005	2006	2007	2008	2009	Project Total
Acquisition	201	553						754
Design								
Construction								
Equipment								
Civic Art								
Total Allocations	201	553						754
Source of Funds								
Airports Improvement Fund	201							201
Revenue Bonds/Commercial Paper		553						553
Airport Rev Bond 2002 - 548/549								
Total Funds	201	553						754

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
INTERNATIONAL SERVICES EXPANSION PROGRAM - GBIAH	Location:B	Served: ALL	A-0203
	Geographic Reference: 5467-1005	Key Map: 374K	Neighborhood: 42

Description:
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

Justification:
Project needed to accommodate growth and current need consistent with long-term concepts to improve passenger services.

Operating and Maintenance Costs:(Thousands)

	2005	2006	2007	2008	2009
Personnel					
Supplies			10		
Svcs. and Chgs			100		
Capital Outlay					
Total			110		
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	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
Total Allocations	366,302	18,893	4,355					389,550
Source of Funds								
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
Total Funds	366,302	18,893	4,355					389,550

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EAST MIDFIELD TAXIWAY - GBIAH	Council District		C.I.P. Number: A-0204
	Location: B	Served: ALL	
	Geographic Reference: 5467-1303	Key Map: 374C	Neighborhood: 42

Description:
Taxiway connector between T/W "SB" and "NB" east of the Airport Services Complex.

Justification:
Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.

Operating and Maintenance Costs:(Thousands)

	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) 2005	2006	2007	2008	2009	Project Total
Acquisition								
Design							5,808	5,808
Construction								
Equipment								
Civic Art								
Total Allocations							5,808	5,808
Source of Funds								
Passenger Facility Charges							5,808	5,808
Total Funds							5,808	5,808

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EXPAND AIRPORT SERVICES COMPLEX - GBIAH	Council District		C.I.P. Number: A-0221
	Location:B	Served: ALL	
	Geographic Reference: 5467-1204		Key Map: 374B / Neighborhood: 42

Description:
Project implements additional developments recommended by the Master Plan study, consisting of vehicle maintenance shed, public safety, building storage facilities, and shop ventiliation systems.

Justification:
Project is necessary to enhance airport security, expand warehousing, and vehicle facilities to meet anticipated needs.

Operating and Maintenance Costs:(Thousands)

	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) 2005	2006	2007	2008	2009	Project Total
Acquisition								
Design	670					1,441		2,111
Construction						11,241		11,241
Equipment								
Civic Art								
Total Allocations	670					12,682		13,352
Source of Funds								
Airports Improvement Fund	670					12,682		13,352
Total Funds	670					12,682		13,352