

**AVIATION FACILITIES IMPROVEMENTS**



**AIRPORT FACILITIES IMPROVEMENTS**

The Mission Statement of Houston Airport System (HAS) is to provide a safe and dynamic air services network that fosters economic vitality for the transportation industry and the greater Houston region. As the center of a regional transportation system, by 2020 grow the infrastructure to efficiently; conveniently, and safely support 80 million passengers. Provide seamless passenger and cargo services that are free of obstacles and employ the best of technology in the most environmentally conscious manner.

**AIRPORT CAPITAL PLAN**

Security issues, terminal renovations, runway rehabilitations and an automated people mover system (APM) dominate the five-year CIP. Design and construction of the in-line baggage security system represents over 18% of the five-year program, Hobby (HOU) terminal expansion represents 15%, the APM represents 12%, while the terminal renovations at IAH represent 10%.

Demand driven Master Plans for HOU and Ellington Field (EFD) were completed in FY2004. An Environmental Impact Statement (EIS) for Runway 17-35 and/or Runway 12L-30R is scheduled in early FY2006 in anticipation of the need to increase runway capacity. The EIS, which could take 3 years to complete, is required prior to the design and construction of any airfield improvement project.

The demand driven Master Plan for Bush Intercontinental Airport (IAH) will be completed by October 2005, with an EIS scheduled for late FY2006 in anticipation of the need for an additional runway. Implementation of projects stemming from the IAH master plan is expected to begin appearing in the FY 2007-2011 CIP. The triggers for new projects, air carrier activity and passenger traffic counts, will be monitored by the Houston Airport System at both HOU and IAH.

These Master Plans serve as a road map to future development and growth for the system. Among the primary sources of new projects for the CIP are these master plans. Projects in the master plans are evaluated annually to determine if demand justifies moving a project from the general 20-year capital improvement plan into the five-year CIP. Since master plan projects are demand driven and not time driven, the annual review of airport statistics, master plan assumptions, and industry performance dictate whether a project should be moved into the capital program. The continuous planning process means that master plan projects may not follow a rigid development schedule once in the five-year CIP.

Highlights of the FY2006-2010 program include:

- In-line baggage screening for HOU and IAH including modifications to the existing buildings and baggage handling systems.
- Three terminal renovations projects: Renovation of Terminal C at IAH, Renovation of Terminal D at IAH and Renovation of the terminal at HOU.

- Extension of the APM from Terminal B to Terminal A. This extension will complete the circuit between all terminals at IAH, allowing the movement of people who have cleared security, to travel between all the terminals at IAH without passing through security again.
- Four runway rehabilitation projects: HOU Runway 12R-30L; HOU Runway 4-22; IAH Runway 9-27; and IAH Runway 15L -33R.

### FUNDING FOR HOUSTON AIRPORT SYSTEM CIP

The FY2006-2010 HAS Facilities Improvements Program totals \$874 million and is funded by several sources. Significant funding sources include: \$231 million in revenue bonds; \$358 million in system revenue funds; and \$168 million in grant funding (approved and proposed).

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| <b>SOURCE OF FUNDS SUMMARY (\$THOUSANDS)</b> |   |  |   |               |                |                |                |                  |                  |
|--|---|--|---|---------------|----------------|----------------|----------------|------------------|------------------|
| <b>Source of Funds</b>                       | <b>Appropriations through Dec. 31, 2004</b> | <b>Estimated Appropriations Jan.1 - June 30 2005</b> | <b>Fiscal Year Planned Appropriations</b> |               |                |                |                | <b>Total</b>     | <b>Total</b>     |
|  |   |  | <b>2006</b>                               | <b>2007</b>   | <b>2008</b>    | <b>2009</b>    | <b>2010</b>    | <b>2006-2010</b> |                  |
| Airports Improvement Fund                    | 212,291                                     | 44,180   | 104,792                                   | 74,168        | 72,945         | 44,500         | 58,919         | 355,324          | 611,795          |
| Revenue Bonds/Commercial Paper               | 1,151,138                                   | 13,713   | 230,695                                   |               |                |                |                | 230,695          | 1,395,546        |
| CRC-SFRB                                     | 250   |  |   |               |                |                |                | 0                | 250              |
| FAA/AIP (Federal Funds)                      | 74,752                                      |  | 12,825                                    |               | 10,228         |                |                | 23,053           | 97,805           |
| Arpt Syst Comm Pap A, C AMT                  | 1,050                                       |  |   |               | 702            |                |                | 702              | 1,752            |
| Airport Renl & Replacement Fund              | 16,247                                      | 25   | 560                                       | 1,265         | 470            | 660            |                | 2,955            | 19,227           |
| Proposed FEMA                                |   |  | 1,500                                     |               |                |                |                | 1,500            | 1,500            |
| Proposed TSA                                 |   |  |   |               | 66,234         | 94,784         |                | 161,018          | 161,018          |
| Undetermined Funding                         |   |  |   |               |                | 5,808          | 93,075         | 98,883           | 98,883           |
| <b>Total</b>                                 | <b>1,455,728</b>                            | <b>57,918</b>  | <b>350,372</b>                            | <b>75,433</b> | <b>150,579</b> | <b>145,752</b> | <b>151,994</b> | <b>874,130</b>   | <b>2,387,776</b> |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |      |      |      |               |
|---|--|------------------|--------------------------------------|------------------------------------|-------|------|------|------|---------------|
| C.I.P. Number                           | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |      |      |      | Project Total |
|   |  |                  |                                      | 2006                               | 2007  | 2008 | 2009 | 2010 |               |
| A-0008                                  | CFR 54 AND 92 EXPANSION AND MODIFICATION - GBIAH | B                | 0                                    |                                    |       |      |      |      | 0             |
|   | Arpt Syst Comm Pap A, C AMT                      |                  | 1,050                                |                                    |       | 702  |      |      | 1,752         |
|   | Revenue Bonds/Commercial Paper                   |                  | 14,933                               |                                    |       |      |      |      | 14,933        |
|   | Project Total                                    |                  | 15,983                               | 0                                  | 0     | 702  | 0    | 0    | 16,685        |
| A-0042                                  | AIRSIDE FACILITY REPAIRS - HOU                   | I                | 0                                    |                                    |       |      |      |      | 0             |
|   | Airport Renl & Replacement Fund                  |                  | 3,660                                |                                    | 110   |      | 110  |      | 3,880         |
|   | Airports Improvement Fund                        |                  | 2,024                                |                                    | 1,720 |      |      |      | 3,744         |
|   | FAA/AIP (Federal Funds)                          |                  | 666                                  |                                    |       |      |      |      | 666           |
|   | Revenue Bonds/Commercial Paper                   |                  | 735                                  |                                    |       |      |      |      | 735           |
|   | Project Total                                    |                  | 7,085                                | 0                                  | 1,830 | 0    | 110  | 0    | 9,025         |
| A-0058                                  | AIRPORT DRAINAGE FACILITIES - GBIAH              | B                | 0                                    |                                    |       |      |      |      | 0             |
|   | Airports Improvement Fund                        |                  | 5,033                                |                                    |       |      |      | 500  | 5,533         |
|   | Revenue Bonds/Commercial Paper                   |                  | 15,361                               |                                    |       |      |      |      | 15,361        |
|   | Project Total                                    |                  | 20,394                               | 0                                  | 0     | 0    | 0    | 500  | 20,894        |
| A-0063                                  | AIRSIDE FACILITY REPAIRS - GBIAH                 | B                | 0                                    |                                    |       |      |      |      | 0             |
|   | Airport Renl & Replacement Fund                  |                  | 5,436                                |                                    | 660   |      | 110  |      | 6,206         |
|   | Airports Improvement Fund                        |                  | 2,020                                | 894                                |       |      |      |      | 2,914         |
|   | FAA/AIP (Federal Funds)                          |                  | 2,326                                |                                    |       |      |      |      | 2,326         |
|   | Revenue Bonds/Commercial Paper                   |                  | 15,787                               | 4,646                              |       |      |      |      | 20,433        |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |      |      |       |               |
|---|---|------------------|--------------------------------------|------------------------------------|------|------|------|-------|---------------|
| C.I.P. Number                           | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |      |       | Project Total |
|   |   |                  |                                      | 2006                               | 2007 | 2008 | 2009 | 2010  |               |
| A-0063                                  | (CONTINUED)<br>AIRSIDE FACILITY REPAIRS - GBIAH | B                |                                      |                                    |      |      |      |       |               |
|   | Project Total                                   |                  | 25,569                               | 5,540                              | 660  | 0    | 110  | 0     | 31,879        |
| A-0082                                  | LAND ACQUISITION, NE OF WILL CLAYTON - GBIAH    | B                |                                      |                                    |      |      |      |       |               |
|   | Airports Improvement Fund                       |                  | 0                                    |                                    |      |      |      | 775   | 0             |
|   | FAA/AIP (Federal Funds)                         |                  | 644                                  |                                    |      |      |      |       | 1,419         |
|   | Revenue Bonds/Commercial Paper                  |                  | 7,000                                |                                    |      |      |      |       | 7,000         |
|   | Revenue Bonds/Commercial Paper                  |                  | 19,938                               |                                    |      |      |      |       | 19,938        |
|   | Project Total                                   |                  | 27,582                               | 0                                  | 0    | 0    | 0    | 775   | 28,357        |
| A-0091                                  | MODIFY/EXPAND CENTRAL PLANT - GBIAH             | B                |                                      |                                    |      |      |      |       |               |
|   | Airport Renl & Replacement Fund                 |                  | 0                                    |                                    |      |      |      |       | 0             |
|   | Airports Improvement Fund                       |                  | 1,159                                |                                    |      |      |      |       | 1,159         |
|   | Revenue Bonds/Commercial Paper                  |                  | 9,691                                | 11,990                             |      |      |      | 3,700 | 25,381        |
|   | Revenue Bonds/Commercial Paper                  |                  | 98,989                               | 11,000                             |      |      |      |       | 109,989       |
|   | Project Total                                   |                  | 109,839                              | 22,990                             | 0    | 0    | 0    | 3,700 | 136,529       |
| A-0131                                  | ASBESTOS ABATEMENT SERVICES - HAS               | BEI              |                                      |                                    |      |      |      |       |               |
|   | Airport Renl & Replacement Fund                 |                  | 0                                    |                                    |      |      |      |       | 0             |
|   | Airports Improvement Fund                       |                  | 362                                  |                                    |      |      |      |       | 362           |
|   | Revenue Bonds/Commercial Paper                  |                  | 5,869                                | 4,535                              |      |      |      |       | 5,869         |
|   | Revenue Bonds/Commercial Paper                  |                  | 1,913                                |                                    |      |      |      |       | 6,448         |
|   | Project Total                                   |                  | 8,144                                | 4,535                              | 0    | 0    | 0    | 0     | 12,679        |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |      |      |               |
|---|--|------------------|--------------------------------------|------------------------------------|------|-------|------|------|---------------|
| C.I.P. Number                           | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |      |      | Project Total |
|   |  |                  |                                      | 2006                               | 2007 | 2008  | 2009 | 2010 |               |
| A-0138                                  | TECHNICAL ENGINEERING SERVICES - HAS             | BEI              |                                      |                                    |      |       |      |      |               |
|   | Airports Improvement Fund                        |                  | 14,367                               | 100                                | 900  | 250   |      | 250  | 15,867        |
|   | Project Total                                    |                  | 14,367                               | 100                                | 900  | 250   | 0    | 250  | 15,867        |
| A-0141                                  | TERMINAL AND FINISHES - HOU                      | I                |                                      |                                    |      |       |      |      |               |
|   | Airports Improvement Fund                        |                  | 0                                    |                                    |      |       |      |      | 0             |
|   | FAA/AIP (Federal Funds)                          |                  | 54,178                               |                                    |      | 4,000 |      |      | 58,178        |
|   | Revenue Bonds/Commercial Paper                   |                  | 12,917                               |                                    |      |       |      |      | 12,917        |
|   | Revenue Bonds/Commercial Paper                   |                  | 147,329                              | 129,667                            |      |       |      |      | 276,996       |
|   | Project Total                                    |                  | 214,424                              | 129,667                            | 0    | 4,000 | 0    | 0    | 348,091       |
| A-0153                                  | AIRSIDE FACILITY REPAIRS - EFD                   | E                |                                      |                                    |      |       |      |      |               |
|   | Airport Renl & Replacement Fund                  |                  | 0                                    |                                    |      |       |      |      | 0             |
|   | Airports Improvement Fund                        |                  | 3,365                                |                                    | 275  |       |      |      | 3,640         |
|   | FAA/AIP (Federal Funds)                          |                  | 4,082                                |                                    |      |       |      |      | 4,082         |
|   | FAA/AIP (Federal Funds)                          |                  | 7,641                                |                                    |      |       |      |      | 7,641         |
|   | Project Total                                    |                  | 15,088                               | 0                                  | 275  | 0     | 0    | 0    | 15,363        |
| A-0203                                  | INTERNATIONAL SERVICES EXPANSION PROGRAM - GBIAH | B                |                                      |                                    |      |       |      |      |               |
|   | Airports Improvement Fund                        |                  | 0                                    |                                    |      |       |      |      | 0             |
|   | FAA/AIP (Federal Funds)                          |                  | 4,640                                | 100                                | 900  |       |      |      | 5,640         |
|   | Revenue Bonds/Commercial Paper                   |                  | 5,100                                |                                    |      |       |      |      | 5,100         |
|   | Revenue Bonds/Commercial Paper                   |                  | 378,805                              |                                    |      |       |      |      | 378,805       |
|   | Project Total                                    |                  | 388,545                              | 100                                | 900  | 0     | 0    | 0    | 389,545       |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Aviation Department Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |        |       |      |               |
|---|---|------------------|--------------------------------------|------------------------------------|------|--------|-------|------|---------------|
| C.I.P. Number                           | Project                                 | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |        |       |      | Project Total |
|   |   |                  |                                      | 2006                               | 2007 | 2008   | 2009  | 2010 |               |
| A-0204                                  | EAST MIDFIELD TAXIWAY - GBIAH           | B                |                                      |                                    |      |        |       |      |               |
|   | Undetermined Funding                    |                  | 0                                    |                                    |      |        | 5,808 |      | 5,808         |
|   | Project Total                           |                  | 0                                    | 0                                  | 0    | 0      | 5,808 | 0    | 5,808         |
| A-0221                                  | EXPAND AIRPORT SERVICES COMPLEX - GBIAH | B                |                                      |                                    |      |        |       |      |               |
|   | Airports Improvement Fund               |                  | 860                                  |                                    |      | 11,771 |       |      | 12,631        |
|   | Project Total                           |                  | 860                                  | 0                                  | 0    | 11,771 | 0     | 0    | 12,631        |
| A-0310                                  | REFURBISH PARKING GARAGE - HOU          | I                |                                      |                                    |      |        |       |      |               |
|   | Airport Renl & Replacement Fund         |                  | 1,957                                |                                    |      |        |       |      | 1,957         |
|   | Airports Improvement Fund               |                  | 725                                  | 4,000                              |      |        |       |      | 4,725         |
|   | Revenue Bonds/Commercial Paper          |                  | 56                                   |                                    |      |        |       |      | 56            |
|   | Project Total                           |                  | 2,738                                | 4,000                              | 0    | 0      | 0     | 0    | 6,738         |
| A-0318                                  | TERMINALS A&B UPGRADES - GBIAH          | B                |                                      |                                    |      |        |       |      |               |
|   | Airport Renl & Replacement Fund         |                  | 0                                    | 340                                |      |        |       |      | 340           |
|   | Airports Improvement Fund               |                  | 54,013                               |                                    |      |        |       |      | 54,013        |
|   | FAA/AIP (Federal Funds)                 |                  | 11,205                               |                                    |      |        |       |      | 11,205        |
|   | Revenue Bonds/Commercial Paper          |                  | 97,405                               |                                    |      |        |       |      | 97,405        |
|   | Project Total                           |                  | 162,623                              | 340                                | 0    | 0      | 0     | 0    | 162,963       |
| A-0322                                  | REHABILITATE TERMINAL C - GBIAH         | B                |                                      |                                    |      |        |       |      |               |
|   |   |                  | 0                                    |                                    |      |        |       |      | 0             |
|   | Airports Improvement Fund               |                  | 5,652                                |                                    |      |        |       |      | 5,652         |
|   | Revenue Bonds/Commercial Paper          |                  | 103,484                              | 63,947                             |      |        |       |      | 167,431       |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |      |      |        |               |
|---|--|------------------|--------------------------------------|------------------------------------|------|------|------|--------|---------------|
| C.I.P. Number                           | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |      |        | Project Total |
|   |  |                  |                                      | 2006                               | 2007 | 2008 | 2009 | 2010   |               |
| A-0322                                  | (CONTINUED)<br>REHABILITATE TERMINAL C - GBIAH | B                |                                      |                                    |      |      |      |        |               |
|   | Project Total                                  |                  | 109,136                              | 63,947                             | 0    | 0    | 0    | 0      | 173,083       |
| A-0341                                  | VHF RADIO TRUNK SYSTEM - HAS                   | BEI              |                                      |                                    |      |      |      |        |               |
|   | Airports Improvement Fund                      |                  | 0<br>2,948                           | 850                                |      |      |      |        | 0<br>3,798    |
|   | Project Total                                  |                  | 2,948                                | 850                                | 0    | 0    | 0    | 0      | 3,798         |
| A-0348                                  | MISCELLANEOUS CONSTRUCTION - HAS               | BEI              |                                      |                                    |      |      |      |        |               |
|   | Airports Improvement Fund                      |                  | 8,000                                | 7,500                              |      |      |      |        | 15,500        |
|   | Project Total                                  |                  | 8,000                                | 7,500                              | 0    | 0    | 0    | 0      | 15,500        |
| A-0352                                  | CM SERVICES - GBIAH                            | B                |                                      |                                    |      |      |      |        |               |
|   | Revenue Bonds/Commercial Paper                 |                  | 0<br>18,150                          |                                    |      |      |      |        | 0<br>18,150   |
|   | Project Total                                  |                  | 18,150                               | 0                                  | 0    | 0    | 0    | 0      | 18,150        |
| A-0354                                  | PEOPLE MOVER EXTENSION - GBIAH                 | B                |                                      |                                    |      |      |      |        |               |
|   | Airports Improvement Fund                      |                  | 0<br>0                               | 8,500                              |      |      |      | 10     | 0<br>8,510    |
|   | Revenue Bonds/Commercial Paper                 |                  | 82,196                               |                                    |      |      |      |        | 82,196        |
|   | Undetermined Funding                           |                  | 0                                    |                                    |      |      |      | 91,500 | 91,500        |
|   | Project Total                                  |                  | 82,196                               | 8,500                              | 0    | 0    | 0    | 91,510 | 182,206       |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |      |      |               |
|---|---|------------------|--------------------------------------|------------------------------------|------|-------|------|------|---------------|
| C.I.P. Number                           | Project                                   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |      |      | Project Total |
|   |   |                  |                                      | 2006                               | 2007 | 2008  | 2009 | 2010 |               |
| A-0362                                  | FLEET MAINTENANCE SHOP - HOU              | I                |                                      |                                    |      |       |      |      |               |
|   | Airports Improvement Fund                 |                  | 0<br>60                              |                                    | 131  | 3,939 |      |      | 0<br>4,130    |
|   | Project Total                             |                  | 60                                   | 0                                  | 131  | 3,939 | 0    | 0    | 4,130         |
| A-0364                                  | REPLACE A&G BUILDING - HOBBY              |                  |                                      |                                    |      |       |      |      |               |
|   | Airports Improvement Fund                 |                  | 0<br>100                             |                                    | 250  | 2,250 |      |      | 0<br>2,600    |
|   | Project Total                             |                  | 100                                  | 0                                  | 250  | 2,250 | 0    | 0    | 2,600         |
| A-0368                                  | AVIATION PLANNING SERVICES - HAS          | BE               |                                      |                                    |      |       |      |      |               |
|   | Airports Improvement Fund                 |                  | 11,900                               |                                    |      | 200   | 200  | 200  | 12,500        |
|   | FAA/AIP (Federal Funds)                   |                  | 5,475                                |                                    |      |       |      |      | 5,475         |
|   | Project Total                             |                  | 17,375                               | 0                                  | 0    | 200   | 200  | 200  | 17,975        |
| A-0372                                  | ACCESS CONTROL SYSTEM MODIFICATIONS - HAS | BEI              |                                      |                                    |      |       |      |      |               |
|   | Airports Improvement Fund                 |                  | 4,713                                | 225                                |      |       |      |      | 4,938         |
|   | Revenue Bonds/Commercial Paper            |                  | 501                                  | 3,617                              |      |       |      |      | 4,118         |
|   | Project Total                             |                  | 5,214                                | 3,842                              | 0    | 0     | 0    | 0    | 9,056         |
| A-0373                                  | LANDSIDE ROADWAY REPAIRS - GBIAH          | B                |                                      |                                    |      |       |      |      |               |
|   | Airport Renl & Replacement Fund           |                  | 0<br>10                              | 110                                | 110  | 110   | 110  |      | 0<br>450      |
|   | Airports Improvement Fund                 |                  | 500                                  |                                    |      |       |      | 65   | 565           |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |      |      |       |               |
|---|---|------------------|--------------------------------------|------------------------------------|------|------|------|-------|---------------|
| C.I.P. Number                           | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |      |       | Project Total |
|   |   |                  |                                      | 2006                               | 2007 | 2008 | 2009 | 2010  |               |
| A-0373                                  | (CONTINUED)<br>LANDSIDE ROADWAY REPAIRS - GBIAH | B                |                                      |                                    |      |      |      |       |               |
|   | Project Total                                   |                  | 510                                  | 110                                | 110  | 110  | 110  | 65    | 1,015         |
| A-0383                                  | ROADWAY SIGNAGE IMPROVEMENTS - HOU              | I                |                                      |                                    |      |      |      |       |               |
|   | Airports Improvement Fund                       |                  | 0                                    |                                    |      |      |      | 650   | 650           |
|   | Project Total                                   |                  | 0                                    | 0                                  | 0    | 0    | 0    | 650   | 650           |
| A-0389                                  | RUNWAY 17L-35R REHABILITATION - EFD             | E                |                                      |                                    |      |      |      |       |               |
|   | Airports Improvement Fund                       |                  | 0                                    |                                    |      |      |      | 109   | 109           |
|   | Project Total                                   |                  | 0                                    | 0                                  | 0    | 0    | 0    | 109   | 109           |
| A-0392                                  | T/W "SD" BRIDGE - GBIAH                         | B                |                                      |                                    |      |      |      |       |               |
|   | Airports Improvement Fund                       |                  | 13,603                               |                                    |      |      |      |       | 13,603        |
|   | Revenue Bonds/Commercial Paper                  |                  | 57,141                               |                                    |      |      |      |       | 57,141        |
|   | Project Total                                   |                  | 70,744                               | 0                                  | 0    | 0    | 0    | 0     | 70,744        |
| A-0397                                  | CONSTRUCT T/W "NC" - GBIAH                      | B                |                                      |                                    |      |      |      |       |               |
|   | Airports Improvement Fund                       |                  | 0                                    |                                    |      |      |      | 3,816 | 3,816         |
|   | Revenue Bonds/Commercial Paper                  |                  | 31,219                               |                                    |      |      |      |       | 31,219        |
|   | Project Total                                   |                  | 31,219                               | 0                                  | 0    | 0    | 0    | 3,816 | 35,035        |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |              |              |              |              |               |
|---|---|------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--------------|---------------|
| C.I.P. Number                           | Project                                     | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |              |              |              |              | Project Total |
|   |   |                  |                                      | 2006                               | 2007         | 2008         | 2009         | 2010         |               |
| A-0411                                  | REROOF ARFF STATION 81 - HOU                | I                |                                      |                                    |              |              |              |              |               |
|   | Airport Renl & Replacement Fund             |                  | 0                                    |                                    |              |              |              |              | 0             |
|   | Airports Improvement Fund                   |                  | 308                                  |                                    |              |              |              |              | 308           |
|   |   |                  | 0                                    |                                    | 5            | 63           |              |              | 68            |
|   | <b>Project Total</b>                        |                  | <b>308</b>                           | <b>0</b>                           | <b>5</b>     | <b>63</b>    | <b>0</b>     | <b>0</b>     | <b>376</b>    |
| A-0417                                  | IMPLEMENT GIS SYSTEM - HAS                  | BEI              |                                      |                                    |              |              |              |              |               |
|   | Airports Improvement Fund                   |                  | 1,500                                | 2,000                              | 2,000        | 2,000        | 4,000        | 4,000        | 15,500        |
|   | FAA/AIP (Federal Funds)                     |                  | 1,500                                |                                    |              |              |              |              | 1,500         |
|   | Revenue Bonds/Commercial Paper              |                  | 500                                  |                                    |              |              |              |              | 500           |
|   | <b>Project Total</b>                        |                  | <b>3,500</b>                         | <b>2,000</b>                       | <b>2,000</b> | <b>2,000</b> | <b>4,000</b> | <b>4,000</b> | <b>17,500</b> |
| A-0421                                  | SOUTHEAST QUADRANT LAND ACQUISITION - GBIAH | B                |                                      |                                    |              |              |              |              |               |
|   | Airports Improvement Fund                   |                  | 5,205                                | 1,000                              |              |              |              | 6,655        | 12,860        |
|   | Revenue Bonds/Commercial Paper              |                  | 2,496                                |                                    |              |              |              |              | 2,496         |
|   | <b>Project Total</b>                        |                  | <b>7,701</b>                         | <b>1,000</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>6,655</b> | <b>15,356</b> |
| A-0422                                  | CIVIC ART FOR AVIATION - HAS                | BEI              |                                      |                                    |              |              |              |              |               |
|   | Airports Improvement Fund                   |                  | 6,849                                | 3,514                              | 352          | 322          |              | 14           | 11,051        |
|   | CRC-SFRB                                    |                  | 250                                  |                                    |              |              |              |              | 250           |
|   | Proposed TSA                                |                  | 0                                    |                                    |              | 1,255        | 1,537        |              | 2,792         |
|   | Revenue Bonds/Commercial Paper              |                  | 2,592                                |                                    |              |              |              |              | 2,592         |
|   | Undetermined Funding                        |                  | 0                                    |                                    |              |              |              | 1,575        | 1,575         |
|   | <b>Project Total</b>                        |                  | <b>9,691</b>                         | <b>3,514</b>                       | <b>352</b>   | <b>1,577</b> | <b>1,537</b> | <b>1,589</b> | <b>18,260</b> |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |      |      |      |               |
|---|---|------------------|--------------------------------------|------------------------------------|------|------|------|------|---------------|
| C.I.P. Number                           | Project                                     | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |      |      | Project Total |
|   |   |                  |                                      | 2006                               | 2007 | 2008 | 2009 | 2010 |               |
| A-0423                                  | GENERAL ENVIRONMENTAL SERVICES - HAS        | BEI              |                                      |                                    |      |      |      |      |               |
|   | Airports Improvement Fund                   |                  | 1,600                                | 50                                 | 50   |      |      |      | 1,700         |
|   | Revenue Bonds/Commercial Paper              |                  | 3,000                                |                                    |      |      |      |      | 3,000         |
|   | Project Total                               |                  | 4,600                                | 50                                 | 50   | 0    | 0    | 0    | 4,700         |
| A-0425                                  | TERMINAL B TENANT SPACE ALTERATIONS - GBIAH | B                |                                      |                                    |      |      |      |      |               |
|   | Airports Improvement Fund                   |                  | 2,999                                |                                    |      |      |      |      | 2,999         |
|   | Revenue Bonds/Commercial Paper              |                  | 4,977                                |                                    |      |      |      |      | 4,977         |
|   | Project Total                               |                  | 7,976                                | 0                                  | 0    | 0    | 0    | 0    | 7,976         |
| A-0427                                  | BUILDING REPAIRS - EFD                      | E                |                                      |                                    |      |      |      |      |               |
|   | Airports Improvement Fund                   |                  | 0                                    | 310                                |      |      |      |      | 310           |
|   | Project Total                               |                  | 0                                    | 310                                | 0    | 0    | 0    | 0    | 310           |
| A-0428                                  | AIRFIELD ELECTRICAL WORK - EFD              | E                |                                      |                                    |      |      |      |      |               |
|   | Airports Improvement Fund                   |                  | 814                                  | 7,900                              |      |      |      |      | 8,714         |
|   | Project Total                               |                  | 814                                  | 7,900                              | 0    | 0    | 0    | 0    | 8,714         |
| A-0430                                  | NEW HPD FACILITY - GBIAH                    | B                |                                      |                                    |      |      |      |      |               |
|   | Airports Improvement Fund                   |                  | 0                                    |                                    |      |      |      |      | 0             |
|   |   |                  | 810                                  |                                    |      |      |      | 350  | 1,160         |
|   | Project Total                               |                  | 810                                  | 0                                  | 0    | 0    | 0    | 350  | 1,160         |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |        |      |      |      |               |
|---|--|------------------|--------------------------------------|------------------------------------|--------|------|------|------|---------------|
| C.I.P. Number                           | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |        |      |      |      | Project Total |
|   |  |                  |                                      | 2006                               | 2007   | 2008 | 2009 | 2010 |               |
| A-0434                                  | CONSTRUCTION ACCOUNTING SERVICES - GBIAH<br>Airports Improvement Fund                  | B                | 5,100                                | 300                                |        |      |      |      | 5,400         |
|   | Project Total  |                  | 5,100                                | 300                                | 0      | 0    | 0    | 0    | 5,400         |
| A-0435                                  | TERMINAL A NEW GATES & TRANSFORMERS - GBIAH<br>Airports Improvement Fund               | B                | 0                                    | 0                                  | 1,000  |      |      |      | 0             |
|   | Project Total  |                  | 0                                    | 0                                  | 1,000  | 0    | 0    | 0    | 1,000         |
| A-0437                                  | INSTALL AUTOMATED VEHICLE IDENTIFICATION SYSTEMS - GBIAH<br>Airports Improvement Fund  | B                | 0                                    | 0                                  | 0      |      |      | 100  | 0             |
|   | Project Total  |                  | 0                                    | 0                                  | 0      | 0    | 0    | 100  | 100           |
| A-0438                                  | OVERLAY RUNWAY 12R-30L - HOU<br>Airports Improvement Fund<br>FAA/AIP (Federal Funds)   | I                | 0                                    | 1,724                              | 15,206 |      |      |      | 16,930        |
|   | Project Total  |                  | 0                                    | 1,724                              | 15,206 | 0    | 0    | 0    | 16,930        |
| A-0439                                  | REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU<br>Airports Improvement Fund | I                | 230                                  | 9,480                              |        |      |      |      | 9,710         |
|   | Project Total  |                  | 230                                  | 9,480                              | 0      | 0    | 0    | 0    | 9,710         |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |   |                  |                                      | SUMMARY OF FUNDS (Thousands)       |      |      |       |      |               |
|---|---|------------------|--------------------------------------|------------------------------------|------|------|-------|------|---------------|
| C.I.P. Number                           | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |       |      | Project Total |
|   |   |                  |                                      | 2006                               | 2007 | 2008 | 2009  | 2010 |               |
| A-0441                                  | EXTEND CHALLENGER BOULEVARD - EFD                     | E                |                                      |                                    |      |      |       |      |               |
|   | Airports Improvement Fund                             |                  | 0                                    |                                    |      |      |       | 55   | 0             |
|   | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0     | 55   | 55            |
| A-0451                                  | RUNWAY 15L SURFACE CONDITIONING - GBIAH               | B                |                                      |                                    |      |      |       |      |               |
|   | Airports Improvement Fund                             |                  | 0                                    | 10,768                             |      |      |       |      | 10,768        |
|   | FAA/AIP (Federal Funds)                               |                  | 0                                    |                                    |      |      |       |      | 0             |
|   | Revenue Bonds/Commercial Paper                        |                  | 1,635                                | 7,532                              |      |      |       |      | 9,167         |
|   | Project Total   |                  | 1,635                                | 18,300                             | 0    | 0    | 0     | 0    | 19,935        |
| A-0461                                  | CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH | B                |                                      |                                    |      |      |       |      |               |
|   | Airport Renl & Replacement Fund                       |                  | 0                                    |                                    |      | 250  |       |      | 250           |
|   | Airports Improvement Fund                             |                  | 0                                    |                                    |      |      | 2,250 |      | 2,250         |
|   | Project Total   |                  | 0                                    | 0                                  | 0    | 250  | 2,250 | 0    | 2,500         |
| A-0470                                  | MISCELLANEOUS PAVEMENT AND CIVIL WORK - EFD           | E                |                                      |                                    |      |      |       |      |               |
|   | Airports Improvement Fund                             |                  | 650                                  | 5,884                              |      |      |       |      | 6,534         |
|   | FAA/AIP (Federal Funds)                               |                  | 0                                    | 7,350                              |      |      |       |      | 7,350         |
|   | Project Total   |                  | 650                                  | 13,234                             | 0    | 0    | 0     | 0    | 13,884        |
| A-0475                                  | WETLAND MITIGATION AND LAND ACQUISITION - HAS         | BEI              |                                      |                                    |      |      |       |      |               |
|   | Airports Improvement Fund                             |                  | 0                                    | 550                                |      |      |       |      | 550           |
|   | Revenue Bonds/Commercial Paper                        |                  | 6,438                                |                                    |      |      |       |      | 6,438         |

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**CITY OF HOUSTON**

| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |        |      |               |
|---|--|------------------|--------------------------------------|------------------------------------|------|-------|--------|------|---------------|
| C.I.P. Number                           | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |        |      | Project Total |
|   |  |                  |                                      | 2006                               | 2007 | 2008  | 2009   | 2010 |               |
| A-0475                                  | (CONTINUED)<br>WETLAND MITIGATION AND LAND ACQUISITION - HAS | BEI              |                                      |                                    |      |       |        |      |               |
|   | Project Total  |                  | 6,438                                | 550                                | 0    | 0     | 0      | 0    | 6,988         |
| A-0476                                  | NOISE MITIGATION PROGRAM - GBIAH                             | B                |                                      |                                    |      |       |        |      |               |
|   | Airports Improvement Fund                                    |                  | 0                                    |                                    |      |       |        |      | 0             |
|   | FAA/AIP (Federal Funds)                                      |                  | 2,684                                |                                    |      |       |        |      | 2,684         |
|   | Revenue Bonds/Commercial Paper                               |                  | 0                                    |                                    |      |       |        |      | 0             |
|   |  |                  | 33,626                               | 3,801                              |      |       |        |      | 37,427        |
|   | Project Total  |                  | 36,310                               | 3,801                              | 0    | 0     | 0      | 0    | 40,111        |
| A-0477                                  | INTER-TERMINAL TRAIN (ITT) - GBIAH                           | B                |                                      |                                    |      |       |        |      |               |
|   | Airports Improvement Fund                                    |                  | 200                                  | 600                                |      | 7,200 | 22,000 |      | 30,000        |
|   | Revenue Bonds/Commercial Paper                               |                  | 1,640                                |                                    |      |       |        |      | 1,640         |
|   | Project Total  |                  | 1,840                                | 600                                | 0    | 7,200 | 22,000 | 0    | 31,640        |
| A-0478                                  | WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH               | B                |                                      |                                    |      |       |        |      |               |
|   | Airports Improvement Fund                                    |                  | 0                                    |                                    |      |       |        | 600  | 600           |
|   | Project Total  |                  | 0                                    | 0                                  | 0    | 0     | 0      | 600  | 600           |
| A-0479                                  | INNOVATIVE ENVIRONMENTAL TECHNOLOGIES - GBIAH                | B                |                                      |                                    |      |       |        |      |               |
|   | Airports Improvement Fund                                    |                  | 0                                    | 900                                |      |       |        |      | 900           |
|   | Project Total  |                  | 0                                    | 900                                | 0    | 0     | 0      | 0    | 900           |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |                                |                  | SUMMARY OF FUNDS (Thousands)         |                                    |        |        |        |      |               |
|---|--------------------------------|------------------|--------------------------------------|------------------------------------|--------|--------|--------|------|---------------|
| C.I.P. Number                           | Project                        | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |        |        |        |      | Project Total |
|   |                                |                  |                                      | 2006                               | 2007   | 2008   | 2009   | 2010 |               |
| A-0481                                  | ROADWAY SIGNAGE - GBIAH        | B                |                                      |                                    |        |        |        |      |               |
|   | Airports Improvement Fund      |                  | 0                                    |                                    |        |        |        | 400  | 400           |
|   | Project Total                  |                  | 0                                    | 0                                  | 0      | 0      | 0      | 400  | 400           |
| A-0482                                  | INTERIOR SIGNAGE - GBIAH       | B                |                                      |                                    |        |        |        |      |               |
|   | Airports Improvement Fund      |                  | 0                                    |                                    |        |        |        | 400  | 400           |
|   | Revenue Bonds/Commercial Paper |                  | 550                                  |                                    |        |        |        |      | 550           |
|   | Project Total                  |                  | 550                                  | 0                                  | 0      | 0      | 0      | 400  | 950           |
| A-0483                                  | TERMINAL D REMODELING - GBIAH  | B                |                                      |                                    |        |        |        |      |               |
|   | Airports Improvement Fund      |                  | 0                                    | 3,182                              | 21,634 |        |        |      | 24,816        |
|   | Revenue Bonds/Commercial Paper |                  | 16,175                               |                                    |        |        |        |      | 16,175        |
|   | Project Total                  |                  | 16,175                               | 3,182                              | 21,634 | 0      | 0      | 0    | 40,991        |
| A-0486                                  | SECURITY ENHANCEMENTS - GBIAH  | B                |                                      |                                    |        |        |        |      |               |
|   | Airports Improvement Fund      |                  | 0                                    |                                    |        |        |        |      | 0             |
|   | FAA/AIP (Federal Funds)        |                  | 15,883                               | 3,574                              |        | 10,228 |        |      | 19,457        |
|   | Proposed TSA                   |                  | 20,922                               | 5,475                              |        | 64,979 | 93,247 |      | 36,625        |
|   | Revenue Bonds/Commercial Paper |                  | 0                                    |                                    |        |        |        |      | 158,226       |
|   | Project Total                  |                  | 7,280                                |                                    |        |        |        |      | 7,280         |
|   | Project Total                  |                  | 44,085                               | 9,049                              | 0      | 75,207 | 93,247 | 0    | 221,588       |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |        |      |      |               |
|---|---|------------------|--------------------------------------|------------------------------------|-------|--------|------|------|---------------|
| C.I.P. Number                           | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |        |      |      | Project Total |
|   |   |                  |                                      | 2006                               | 2007  | 2008   | 2009 | 2010 |               |
| A-0487                                  | TWO - LANE ROAD LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH<br>Airports Improvement Fund | B                | 219                                  |                                    | 2,085 |        |      |      | 2,304         |
|   | Project Total   |                  | 219                                  | 0                                  | 2,085 | 0      | 0    | 0    | 2,304         |
| A-0492                                  | EMPLOYEE PARKING LOT - GBIAH<br>Airports Improvement Fund                           | B                | 0                                    |                                    | 1,000 | 10,000 |      |      | 0             |
|   | Project Total   |                  | 0                                    | 0                                  | 1,000 | 10,000 | 0    | 0    | 11,000        |
| A-0493                                  | TAXIWAY AND RAMP PAVEMENT - EFD<br>Airports Improvement Fund                        | E                | 960                                  |                                    |       | 10,700 |      |      | 11,660        |
|   | Project Total   |                  | 960                                  | 0                                  | 0     | 10,700 | 0    | 0    | 11,660        |
| A-0494                                  | BUILDING PROTECTION ENHANCEMENTS - HAS<br>Airports Improvement Fund                 | BEI              | 0                                    |                                    | 110   | 1,100  |      |      | 1,210         |
|   | Project Total   |                  | 0                                    | 0                                  | 110   | 1,100  | 0    | 0    | 1,210         |
| A-0495                                  | ALTERNATIVE POWER SUPPLY FOR CRITICAL SYSTEMS - HAS<br>Airports Improvement Fund    | B                | 0                                    | 122                                | 1,220 |        |      |      | 1,342         |
|   | Project Total   |                  | 0                                    | 122                                | 1,220 | 0      | 0    | 0    | 1,342         |
| A-0496                                  | INDEPENDENT PEER REVIEW - HAS<br>Airports Improvement Fund                          | BEI              | 1,500                                |                                    | 750   |        |      |      | 2,250         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |      |      |               |
|---|--|------------------|--------------------------------------|------------------------------------|------|-------|------|------|---------------|
| C.I.P. Number                           | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |      |      | Project Total |
|   |  |                  |                                      | 2006                               | 2007 | 2008  | 2009 | 2010 |               |
| A-0496                                  | (CONTINUED)<br>INDEPENDENT PEER REVIEW - HAS                                   | BEI              |                                      |                                    |      |       |      |      |               |
|   | Project Total  |                  | 1,500                                | 0                                  | 750  | 0     | 0    | 0    | 2,250         |
| A-0497                                  | ENTERPRISE RESOURCE MANAGEMENT APPLICATIONS - HAS<br>Airports Improvement Fund | BEI              | 2,526                                |                                    |      |       |      |      | 2,526         |
|   | Project Total  |                  | 2,526                                | 0                                  | 0    | 0     | 0    | 0    | 2,526         |
| A-0500                                  | FIRE ALARM SYSTEM INTEGRATION - GBIAH<br>Revenue Bonds/Commercial Paper        | B                | 0                                    |                                    |      |       |      |      | 0             |
|   |  |                  | 0                                    | 1,950                              |      |       |      |      | 1,950         |
|   | Project Total  |                  | 0                                    | 1,950                              | 0    | 0     | 0    | 0    | 1,950         |
| A-0503                                  | FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH<br>Airports Improvement Fund   | B                | 0                                    |                                    | 725  | 4,650 |      |      | 5,375         |
|   | Project Total  |                  | 0                                    | 0                                  | 725  | 4,650 | 0    | 0    | 5,375         |
| A-0504                                  | LANDSIDE FACILITY REPAIRS - HOU<br>Airport Renl & Replacement Fund             | I                | 0                                    |                                    |      |       |      |      | 0             |
|   |  |                  | 10                                   | 110                                | 110  | 110   | 110  |      | 450           |
|   | Project Total  |                  | 10                                   | 110                                | 110  | 110   | 110  | 0    | 450           |
| A-0505                                  | IMPROVE TRAFFIC MOVEMENT ALONG AIRPORT BOULEVARD - HOU                         | I                | 0                                    |                                    |      |       |      |      | 0             |

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**CITY OF HOUSTON**

| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |        |      |       |       |                    |
|---|--|------------------|--------------------------------------|------------------------------------|--------|------|-------|-------|--------------------|
| C.I.P. Number                           | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |        |      |       |       | Project Total      |
|   |  |                  |                                      | 2006                               | 2007   | 2008 | 2009  | 2010  |                    |
| A-0505                                  | (CONTINUED)<br>IMPROVE TRAFFIC MOVEMENT ALONG AIRPORT BOULEVARD - HOU<br>Airports Improvement Fund | I                | 0                                    |                                    |        |      |       | 3,120 | 3,120              |
|   | Project Total  |                  | 0                                    | 0                                  | 0      | 0    | 0     | 3,120 | 3,120              |
| A-0506                                  | LOW PRESSURE BOILERS - HOU<br>Airports Improvement Fund  | I                | 0                                    |                                    |        | 500  | 5,000 |       | 5,500              |
|   | Project Total  |                  | 0                                    | 0                                  | 0      | 500  | 5,000 | 0     | 5,500              |
| A-0508                                  | LANDSIDE FACILITY REPAIRS - EFD<br>Airport Renl & Replacement Fund                                 | E                | 5                                    |                                    |        |      |       |       | 5                  |
|   | Project Total  |                  | 5                                    | 0                                  | 0      | 0    | 0     | 0     | 5                  |
| A-0509                                  | LANDSIDE ROADWAY REPAIRS - GBIAH<br>Airport Renl & Replacement Fund<br>Airports Improvement Fund   | B                | 0<br>0<br>1,120                      |                                    |        |      | 110   |       | 0<br>110<br>11,960 |
|   | Project Total  |                  | 1,120                                | 0                                  | 10,840 | 0    | 110   | 0     | 12,070             |
| A-0510                                  | NEW GT STAGING AREA - GBIAH<br>Airports Improvement Fund   | B                | 0                                    | 200                                | 2,500  |      |       |       | 2,700              |
|   | Project Total  |                  | 0                                    | 200                                | 2,500  | 0    | 0     | 0     | 2,700              |

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**CITY OF HOUSTON**

| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |        |      |      |                 |
|---|--|------------------|--------------------------------------|------------------------------------|------|--------|------|------|-----------------|
| C.I.P. Number                           | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |        |      |      | Project Total   |
|   |  |                  |                                      | 2006                               | 2007 | 2008   | 2009 | 2010 |                 |
| A-0511                                  | AIRPORT NOISE MONITORING PROGRAM - GBIAH<br>Airports Improvement Fund      | B                | 0                                    | 2,000                              |      |        |      |      | 2,000           |
|   | Project Total  |                  | 0                                    | 2,000                              | 0    | 0      | 0    | 0    | 2,000           |
| A-0512                                  | MODIFICATIONS TO THE GIS BUILDING - GBIAH<br>Airports Improvement Fund     | B                | 0<br>0                               |                                    |      |        |      | 700  | 0<br>700        |
|   | Project Total  |                  | 0                                    | 0                                  | 0    | 0      | 0    | 700  | 700             |
| A-0514                                  | REHABILITATION OF RUNWAY 9-27 - GBIAH<br>Airports Improvement Fund         | B                | 0                                    | 1,469                              |      | 14,000 |      |      | 15,469          |
|   | Project Total  |                  | 0                                    | 1,469                              | 0    | 14,000 | 0    | 0    | 15,469          |
| A-0519                                  | LANDSIDE ROADWAY IMPROVEMENTS - HOU<br>Airport Renl & Replacement Fund     | I                | 0<br>0                               |                                    |      |        | 110  |      | 0<br>110        |
|   | Project Total  |                  | 0                                    | 0                                  | 0    | 0      | 110  | 0    | 110             |
| A-0522                                  | DRAINAGE MASTER PLAN - GBIAH<br>Airports Improvement Fund<br>Proposed FEMA | B                | 0<br>0<br>0                          | 625<br>675                         |      |        |      |      | 0<br>625<br>675 |
|   | Project Total  |                  | 0                                    | 1,300                              | 0    | 0      | 0    | 0    | 1,300           |

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| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |      |       |       |               |
|---|--|------------------|--------------------------------------|------------------------------------|-------|------|-------|-------|---------------|
| C.I.P. Number                           | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |      |       |       | Project Total |
|   |  |                  |                                      | 2006                               | 2007  | 2008 | 2009  | 2010  |               |
| A-0523                                  | TRACON SITE SUPPORT - GBIAH                                    | B                |                                      |                                    |       |      |       |       |               |
|   | Airports Improvement Fund                                      |                  | 0                                    |                                    | 5,000 |      |       |       | 0             |
|   | Project Total  |                  | 0                                    | 0                                  | 5,000 | 0    | 0     | 0     | 5,000         |
| A-0524                                  | WILL CLAYTON BLVD FLOOD CONTROL PROJECT - GBIAH                | B                |                                      |                                    |       |      |       |       |               |
|   | Airports Improvement Fund                                      |                  | 0                                    |                                    |       |      |       | 125   | 0             |
|   | Project Total  |                  | 0                                    | 0                                  | 0     | 0    | 0     | 125   | 125           |
| A-0525                                  | IAH PUBLIC SAFETY OFFICES - GBIAH                              | B                |                                      |                                    |       |      |       |       |               |
|   | Airports Improvement Fund                                      |                  | 0                                    |                                    | 750   |      |       | 4,250 | 5,000         |
|   | Project Total  |                  | 0                                    | 0                                  | 750   | 0    | 0     | 4,250 | 5,000         |
| A-0526                                  | RUNWAY 17-35 EXTENSION - HOU                                   | I                |                                      |                                    |       |      |       |       |               |
|   | Airports Improvement Fund                                      |                  | 0                                    | 3,000                              |       |      | 3,500 |       | 6,500         |
|   | FAA/AIP (Federal Funds)  |                  | 0                                    |                                    |       |      |       |       | 0             |
|   | Project Total  |                  | 0                                    | 3,000                              | 0     | 0    | 3,500 | 0     | 6,500         |
| A-0527                                  | NORTHWEST AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU | I                |                                      |                                    |       |      |       |       |               |
|   | Airports Improvement Fund                                      |                  | 0                                    |                                    |       |      |       | 2,625 | 2,625         |
|   | Project Total  |                  | 0                                    | 0                                  | 0     | 0    | 0     | 2,625 | 2,625         |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Aviation Department Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |      |       |        |               |
|---|--|------------------|--------------------------------------|------------------------------------|------|------|-------|--------|---------------|
| C.I.P. Number                           | Project                                      | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |       |        | Project Total |
|   |  |                  |                                      | 2006                               | 2007 | 2008 | 2009  | 2010   |               |
| A-0528                                  | LAND ACQUISITION FOR FUTURE EXPANSION - HOU  | I                | 0                                    |                                    |      |      |       |        | 0             |
|   | Airports Improvement Fund                    |                  | 0                                    | 3,000                              |      |      |       | 22,000 | 25,000        |
|   | Project Total                                |                  | 0                                    | 3,000                              | 0    | 0    | 0     | 22,000 | 25,000        |
| A-0529                                  | DRAINAGE MASTER PLAN - HOU                   | I                | 0                                    |                                    |      |      |       |        | 0             |
|   | Airports Improvement Fund                    |                  | 0                                    | 225                                |      |      |       |        | 225           |
|   | Proposed FEMA                                |                  | 0                                    | 675                                |      |      |       |        | 675           |
|   | Project Total                                |                  | 0                                    | 900                                | 0    | 0    | 0     | 0      | 900           |
| A-0532                                  | CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD | I                | 0                                    |                                    |      |      |       |        | 0             |
|   | Airports Improvement Fund                    |                  | 0                                    |                                    |      |      |       | 900    | 900           |
|   | Project Total                                |                  | 0                                    | 0                                  | 0    | 0    | 0     | 900    | 900           |
| A-0533                                  | DRAINAGE MASTER PLAN - EFD                   | I                | 0                                    |                                    |      |      |       |        | 0             |
|   | Airports Improvement Fund                    |                  | 0                                    | 50                                 |      |      |       |        | 50            |
|   | Proposed FEMA                                |                  | 0                                    | 150                                |      |      |       |        | 150           |
|   | Project Total                                |                  | 0                                    | 200                                | 0    | 0    | 0     | 0      | 200           |
| A-0536                                  | REPLACEMENT OF JETWAYS - HAS                 | BEI              | 0                                    |                                    |      |      |       |        | 0             |
|   | Airports Improvement Fund                    |                  | 0                                    | 1,200                              |      |      | 7,400 |        | 8,600         |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program:      |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |      |       |      |               |
|---------------|---|------------------|--------------------------------------|------------------------------------|-------|------|-------|------|---------------|
| C.I.P. Number | Project                                     | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |      |       |      | Project Total |
|               |   |                  |                                      | 2006                               | 2007  | 2008 | 2009  | 2010 |               |
| A-0536        | (CONTINUED)<br>REPLACEMENT OF JETWAYS - HAS | BEI              |                                      |                                    |       |      |       |      |               |
|               | Project Total                               |                  | 0                                    | 1,200                              | 0     | 0    | 7,400 | 0    | 8,600         |
| A-0537        | INSTALLATION OF BOLLARDS - GBIAH            | B                |                                      |                                    |       |      |       |      |               |
|               | Airports Improvement Fund                   |                  | 0                                    | 50                                 | 450   |      |       |      | 500           |
|               | Project Total                               |                  | 0                                    | 50                                 | 450   | 0    | 0     | 0    | 500           |
| A-0538        | SECURITY BREACH CONTAINMENT - GBIAH         | B                |                                      |                                    |       |      |       |      |               |
|               | Airports Improvement Fund                   |                  | 0                                    | 200                                | 1,800 |      |       |      | 2,000         |
|               | Project Total                               |                  | 0                                    | 200                                | 1,800 | 0    | 0     | 0    | 2,000         |
| A-0540        | ENVIRONMENTAL IMPACT STUDY - GBIAH          | B                |                                      |                                    |       |      |       |      |               |
|               | Airports Improvement Fund                   |                  | 0                                    | 5,000                              |       |      |       |      | 5,000         |
|               | Project Total                               |                  | 0                                    | 5,000                              | 0     | 0    | 0     | 0    | 5,000         |
| A-0541        | SECONDARY CONTAINMENT OPERATIONS - HAS      | BEI              |                                      |                                    |       |      |       |      |               |
|               | Airports Improvement Fund                   |                  | 0                                    |                                    | 1,800 |      |       |      | 1,800         |
|               | Project Total                               |                  | 0                                    | 0                                  | 1,800 | 0    | 0     | 0    | 1,800         |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program:      |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |        |         |         |         |               |
|---------------|--|------------------|--------------------------------------|------------------------------------|--------|---------|---------|---------|---------------|
| C.I.P. Number | Project                                  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |        |         |         |         | Project Total |
|               |  |                  |                                      | 2006                               | 2007   | 2008    | 2009    | 2010    |               |
| A-0542        | RUNWAY 4-22 RECONSTRUCTION - HOU         | I                |                                      |                                    |        |         |         |         |               |
|               | Airports Improvement Fund                |                  | 0                                    |                                    |        |         |         | 1,200   | 0             |
|               | Project Total                            |                  | 0                                    | 0                                  | 0      | 0       | 0       | 1,200   | 1,200         |
| A-0543        | SECURITY UPGRADES AT HOBBY - HOU         | I                |                                      |                                    |        |         |         |         |               |
|               | Airports Improvement Fund                |                  | 0                                    | 1,646                              |        |         |         |         | 0             |
|               | Project Total                            |                  | 0                                    | 1,646                              | 0      | 0       | 0       | 0       | 1,646         |
| A-0544        | EAST WEST TAXI LANE - EFD                | E                |                                      |                                    |        |         |         |         |               |
|               | Airports Improvement Fund                |                  | 0                                    |                                    |        |         | 150     | 1,350   | 0             |
|               | Project Total                            |                  | 0                                    | 0                                  | 0      | 0       | 150     | 1,350   | 1,500         |
| A-0545        | CITY ECONOMY LOT COVERED PARKING - GBIAH | B                |                                      |                                    |        |         |         |         |               |
|               | Airports Improvement Fund                |                  | 0                                    | 110                                | 990    |         |         |         | 0             |
|               | Project Total                            |                  | 0                                    | 110                                | 990    | 0       | 0       | 0       | 1,100         |
|               | <b>Total Appropriations</b>              |                  | 1,513,646                            | 350,372                            | 75,433 | 150,579 | 145,752 | 151,994 | 2,387,776     |