

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - AVIATION

Source of Funds	FY Planned Appropriations (\$ Thousands)								
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0042 Airside Facility Repairs - Hou									
Airports Improvement Fund	2,024			1,720				1,720	3,744
Revenue Bonds/Commercial Paper	735								735
FAA/AIP (Federal Funds)	666								666
Airport Renl & Replacement Fund	3,660		110		110			220	3,880
Project Total	7,085		110	1,720	110			1,940	9,025
A-0058 Airport Drainage Facilities - GBIAH									
Airports Improvement Fund	5,033					500	5,000	5,500	10,533
Revenue Bonds/Commercial Paper	15,361								15,361
Project Total	20,394					500	5,000	5,500	25,894
A-0063 Airside Facility Repairs - GBIAH									
Airports Improvement Fund	2,020								2,020
Revenue Bonds/Commercial Paper	15,787	5,540							21,327
FAA/AIP (Federal Funds)	2,326								2,326
Airport Renl & Replacement Fund	5,436		660		110			770	6,206
Project Total	25,569	5,540	660		110			770	31,879
A-0082 Land Acquisition, NE of Will Clayton - GBIAH									
Airports Improvement Fund	644					775		775	1,419
Revenue Bonds/Commercial Paper	19,938								19,938
FAA/AIP (Federal Funds)	7,000								7,000
Project Total	27,582					775		775	28,357

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0091 Modify/Expand Central Plant - GBIAH									
Airports Improvement Fund	5,787	3,904	21,990			3,700		25,690	35,381
Revenue Bonds/Commercial Paper	96,989	3,000							99,989
Airport Renl & Replacement Fund	1,159								1,159
Project Total	103,935	6,904	21,990			3,700		25,690	136,529
A-0131 Asbestos Abatement Services -HAS									
Airports Improvement Fund	5,869								5,869
Revenue Bonds/Commercial Paper	1,913	678		2,535				2,535	5,126
Airport Renl & Replacement Fund	362								362
Project Total	8,144	678		2,535				2,535	11,357
A-0138 Technical Engineering Services - HAS									
Airports Improvement Fund	13,267	2,210	6,600	800		250		7,650	23,127
Project Total	13,267	2,210	6,600	800		250		7,650	23,127
A-0141 Terminal and Finishes - HOU									
Airports Improvement Fund	44,178	8,340							52,518
Revenue Bonds/Commercial Paper	145,329	57,221		76,787				76,787	279,337
FAA/AIP (Federal Funds)	12,917								12,917
PFC				10,000				10,000	10,000
Project Total	202,424	65,561		86,787				86,787	354,772

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A-0153 Airside Facility Repairs - EFD									
Airports Improvement Fund	4,082								4,082
FAA/AIP (Federal Funds)	7,641								7,641
Airport Renl & Replacement Fund	3,365		275					275	3,640
Project Total	15,088		275					275	15,363
A-0203 International Services Expansion Program - GBIAH									
Airports Improvement Fund	4,640		900					900	5,540
Revenue Bonds/Commercial Paper	378,805								378,805
FAA/AIP (Federal Funds)	5,100								5,100
Project Total	388,545		900					900	389,445
A-0204 East Midfield Taxiway - GBIAH									
Undetermined Funding					5,808			5,808	5,808
Project Total					5,808			5,808	5,808
A-0221 Expand Airport Services Complex - GBIAH									
Airports Improvement Fund	670	190	150	2,000				2,150	3,010
Project Total	670	190	150	2,000				2,150	3,010

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0310 Refurbish Parking Garage - HOU									
Airports Improvement Fund	720		4,000					4,000	4,720
Revenue Bonds/Commercial Paper	56								56
Airport Renl & Replacement Fund	1,957								1,957
Project Total	2,733		4,000					4,000	6,733
A-0322 Rehabilitate Terminal C - GBIAH									
Airports Improvement Fund	5,652		65,404					65,404	71,056
Revenue Bonds/Commercial Paper	103,484	2,000							105,484
Project Total	109,136	2,000	65,404					65,404	176,540
A-0341 VHF Radio Trunk System - HAS									
Airports Improvement Fund	2,948								2,948
Revenue Bonds/Commercial Paper		850							850
Project Total	2,948	850							3,798
A-0348 Miscellaneous Construction - HAS									
Airports Improvement Fund	8,000		7,500	1,250				8,750	16,750
Project Total	8,000		7,500	1,250				8,750	16,750

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0354 People Mover Extension - GBIAH									
Airports Improvement Fund		8,500				10		10	8,510
Revenue Bonds/Commercial Paper	82,196								82,196
Undetermined Funding						91,500		91,500	91,500
Project Total	82,196	8,500				91,510		91,510	182,206
A-0362 Fleet Maintenance Shop - HOU									
Airports Improvement Fund	60		131	3,939				4,070	4,130
Project Total	60		131	3,939				4,070	4,130
A-0364 Replace A&G Building - Hobby									
Airports Improvement Fund	100		250	2,250				2,500	2,600
Project Total	100		250	2,250				2,500	2,600
A-0368 Aviation Planning Services - HAS									
Airports Improvement Fund	11,900		2,000	200	200			2,400	14,300
FAA/AIP (Federal Funds)	5,475								5,475
Project Total	17,375		2,000	200	200			2,400	19,775

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0372 Access Control System Modifications - HAS									
Airports Improvement Fund	4,713								4,713
Revenue Bonds/Commercial Paper	501	7,617							8,118
Project Total	5,214	7,617							12,831
A-0373 Landside Roadway Repairs - GBIAH									
Airports Improvement Fund	500					65	435	500	1,000
Airport Renl & Replacement Fund		110	110	110	110			330	440
Project Total	500	110	110	110	110	65	435	830	1,440
A-0383 Roadway Signage Improvements - HOU									
Airports Improvement Fund						300	3,000	3,300	3,300
Project Total						300	3,000	3,300	3,300
A-0389 Runway 17L-35R Rehabilitation - EFD									
Airports Improvement Fund							109	109	109
Project Total							109	109	109

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0397 Construct T/W "NC" - GBIAH									
Airports Improvement Fund							5,316	5,316	5,316
Revenue Bonds/Commercial Paper	31,219								31,219
Project Total	31,219						5,316	5,316	36,535
A-0411 Reroof ARFF Station 81 - HOU									
Airports Improvement Fund			5	63				68	68
Airport Renl & Replacement Fund	308								308
Project Total	308		5	63				68	376
A-0417 Implement GIS System - HAS									
Airports Improvement Fund			2,000	2,000	4,000	4,000	4,000	16,000	16,000
Revenue Bonds/Commercial Paper	2,000								2,000
FAA/AIP (Federal Funds)	1,500								1,500
Project Total	3,500		2,000	2,000	4,000	4,000	4,000	16,000	19,500
A-0421 Southeast Quadrant Land Acquisition - GBIAH									
Airports Improvement Fund	5,478		4,000	2,000		1,823		7,823	13,301
Revenue Bonds/Commercial Paper	2,496	727							3,223
Project Total	7,974	727	4,000	2,000		1,823		7,823	16,524

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0422 Civic Art for Aviation - HAS									
Airports Improvement Fund	6,849	1,209	1,134	1,423	412	14	261	3,244	11,302
Revenue Bonds/Commercial Paper	2,592								2,592
CRC-SFRB	250								250
Undetermined Funding				1,255	1,537	1,575		4,367	4,367
Project Total	9,691	1,209	1,134	2,678	1,949	1,589	261	7,611	18,511
A-0423 General Environmental Services- HAS									
Airports Improvement Fund	1,600		2,900					2,900	4,500
Revenue Bonds/Commercial Paper	3,000								3,000
Project Total	4,600		2,900					2,900	7,500
A-0429 Various CM Services - IAH									
Airports Improvement Fund	14,270	1,000	5,000					5,000	20,270
Revenue Bonds/Commercial Paper	6,000								6,000
Project Total	20,270	1,000	5,000					5,000	26,270
A-0430 New HPD Facility - GBIAH									
Airports Improvement Fund	810					350	8,920	9,270	10,080
Project Total	810					350	8,920	9,270	10,080

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0435 Terminal "A" New Gates and Transformers - GBIAH									
Airports Improvement Fund				900				900	900
Project Total				900				900	900
A-0437 Install Automated Vehicle Identification Sys. - GBIAH									
Airports Improvement Fund						100	900	1,000	1,000
Project Total						100	900	1,000	1,000
A-0438 Overlay Runway 12R-30L - HOU									
Revenue Bonds/Commercial Paper		1,724	290	17,136				17,426	19,150
Project Total		1,724	290	17,136				17,426	19,150
A-0439 Replace Airport Perimeter Fence and Access Controls									
Airports Improvement Fund	30	200							230
Revenue Bonds/Commercial Paper			11,400					11,400	11,400
Project Total	30	200	11,400					11,400	11,630

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0441 Extend Challenger Boulevard - EFD									
Airports Improvement Fund							55	55	55
Project Total							55	55	55
A-0475 Wetland Mitigation and Land Acquisition - HAS									
Revenue Bonds/Commercial Paper	2,778	3,700	550					550	7,028
Project Total	2,778	3,700	550					550	7,028
A-0476 Noise Mitigation Program - GBIAH									
Airports Improvement Fund			1,250					1,250	1,250
Revenue Bonds/Commercial Paper	34,676	1,583							36,259
FAA/AIP (Federal Funds)	2,684								2,684
Project Total	37,360	1,583	1,250					1,250	40,193
A-0477 Inter-Terminal Train (ITT) - GBIAH									
Airports Improvement Fund			800	7,200	22,000			30,000	30,000
Revenue Bonds/Commercial Paper	1,640								1,640
Project Total	1,640		800	7,200	22,000			30,000	31,640

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0478 Widen and Concrete Bottom of Ditch "N" - GBIAH									
Airports Improvement Fund						600		600	600
Project Total						600		600	600
A-0481 Roadway Signage - GBIAH									
Airports Improvement Fund						400	4,000	4,400	4,400
Project Total						400	4,000	4,400	4,400
A-0482 Interior Signage - GBIAH									
Airports Improvement Fund						400	3,000	3,400	3,400
Revenue Bonds/Commercial Paper	550								550
Project Total	550					400	3,000	3,400	3,950
A-0483 Terminal D Remodeling - GBIAH									
Airports Improvement Fund			508	7,602	16,452			24,562	24,562
Revenue Bonds/Commercial Paper	16,175								16,175
Project Total	16,175		508	7,602	16,452			24,562	40,737

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0486 Security Enhancements - GBIAH									
Airports Improvement Fund	15,883	4,982		3,920				3,920	24,785
Revenue Bonds/Commercial Paper	7,280	1,000							8,280
FAA/AIP (Federal Funds)	20,922	10,023		5,780				5,780	36,725
Undetermined Funding				68,007	93,247			161,254	161,254
Project Total	44,085	16,005		77,707	93,247			170,954	231,044
A-0487 Two - Lane Rd. Lee Rd., Kenswick/Volta Dr. - GBIAH									
Airports Improvement Fund		219	2,294					2,294	2,513
Project Total		219	2,294					2,294	2,513
A-0492 Employee Parking Lot - GBIAH									
Airports Improvement Fund							1,000	1,000	1,000
Project Total							1,000	1,000	1,000
A-0493 Taxiway and Ramp Pavement - EFD									
Airports Improvement Fund	960		1,606					1,606	2,566
Undetermined Funding			9,094					9,094	9,094
Project Total	960		10,700					10,700	11,660

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0494 Building Protection Enhancements - HAS									
Airports Improvement Fund			1,100					1,100	1,100
Project Total			1,100					1,100	1,100
A-0495 Alternative Power Supply For Critical Systems - HAS									
Airports Improvement Fund			122	1,220				1,342	1,342
Project Total			122	1,220				1,342	1,342
A-0496 Independent Peer Review - HAS									
Airports Improvement Fund	1,500		750					750	2,250
Project Total	1,500		750					750	2,250
A-0500 Fire Alarm System Integration - GBIAH									
Revenue Bonds/Commercial Paper		2,242							2,242
Project Total		2,242							2,242

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0503 Fuel Farm Storage Facility Improvements - GBIAH									
Airports Improvement Fund				5,000				5,000	5,000
Project Total				5,000				5,000	5,000
A-0504 Landside Facility Repairs - HOU									
Airport Renl & Replacement Fund		110	110	110	110			330	440
Project Total		110	110	110	110			330	440
A-0505 Improve Traffic Movement Along Airport Blvd. - HOU									
Airports Improvement Fund						3,120		3,120	3,120
Project Total						3,120		3,120	3,120
A-0506 Low Pressure Boilers - HOU									
Airports Improvement Fund				500	5,000			5,500	5,500
Project Total				500	5,000			5,500	5,500

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0508 Landside Facility Repairs - EFD									
Airport Renl & Replacement Fund		5							5
Project Total		5							5
A-0509 Landside Roadway Repairs - GBIAH									
Airports Improvement Fund	1,120		10,840					10,840	11,960
Airport Renl & Replacement Fund					110			110	110
Project Total	1,120		10,840		110			10,950	12,070
A-0510 New GT Staging Area - GBIAH									
Airports Improvement Fund			200		2,500			2,700	2,700
Project Total			200		2,500			2,700	2,700
A-0511 Airport Noise Monitoring Program - GBIAH									
Revenue Bonds/Commercial Paper		1,625							1,625
Project Total		1,625							1,625

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0512 Building Protection Enhancements - HAS									
Airports Improvement Fund						700		700	700
Project Total						700		700	700
A-0513 Airports Pavement Replacement - HAS									
Airport Renl & Replacement Fund			8,250					8,250	8,250
Project Total			8,250					8,250	8,250
A-0514 Rehabilitation of Runway 9-27 - GBIAH									
Revenue Bonds/Commercial Paper		3,000			36,500			36,500	39,500
Project Total		3,000			36,500			36,500	39,500
A-0519 Landside Roadway Improvements - HOU									
Airport Renl & Replacement Fund					110			110	110
Project Total					110			110	110

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0520 FIS Elevator Bank - GBIAH									
Airports Improvement Fund			200					200	200
Project Total			200					200	200
A-0522 Drainage Master Plan - GBIAH									
Airports Improvement Fund			1,350					1,350	1,350
Project Total			1,350					1,350	1,350
A-0523 Tracon Site Support - GBIAH									
Airports Improvement Fund			750	4,250				5,000	5,000
Project Total			750	4,250				5,000	5,000
A-0524 Will Clayton Blvd. Flood Control Project - GBIAH									
Airports Improvement Fund						125	875	1,000	1,000
Project Total						125	875	1,000	1,000

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A-0525 Interim Consolidated Communication Center - GBIAH									
Airports Improvement Fund			600		7,833			8,433	8,433
Project Total			600		7,833			8,433	8,433
A-0526 Runway 17-35 Extension - HOU									
Airports Improvement Fund						3,500	20,300	23,800	23,800
Revenue Bonds/Commercial Paper		3,000							3,000
Project Total		3,000				3,500	20,300	23,800	26,800
A-0527 NW Airfield Reconfig. (Runway 17, 12R, asL) - HOU									
Airports Improvement Fund						2,625	14,875	17,500	17,500
Project Total						2,625	14,875	17,500	17,500
A-0528 Land Acquisition for Future Expansion - HOU									
Airports Improvement Fund			1,650	3,000		18,704		23,354	23,354
Revenue Bonds/Commercial Paper		306	1,350					1,350	1,656
Project Total		306	3,000	3,000		18,704		24,704	25,010

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A-0529 Drainage Master Plan - HOU									
Airports Improvement Fund			1,375					1,375	1,375
Project Total			1,375					1,375	1,375
A-0530 Terminal A Reconstruction - GBIAH									
Airports Improvement Fund			900					900	900
Project Total			900					900	900
A-0533 Variable Message Signs (VMS) - HOU									
Airports Improvement Fund						200	1,800	2,000	2,000
Project Total						200	1,800	2,000	2,000
A-0534 Fencing and Beautification at Hobby									
Airports Improvement Fund				230	690	690	690	2,300	2,300
Project Total				230	690	690	690	2,300	2,300

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0536 Replacement of Jetways - HAS									
Airports Improvement Fund			1,200		4,200			5,400	5,400
Project Total			1,200		4,200			5,400	5,400
A-0537 Blast Mitigation - GBIAH									
Revenue Bonds/Commercial Paper			450					450	450
Project Total			450					450	450
A-0540 Environmental Impact Study - GBIAH									
Airports Improvement Fund			5,000					5,000	5,000
Project Total			5,000					5,000	5,000
A-0542 Runway 4-22 Reconstruction - HOU									
Airports Improvement Fund				1,200		12,000		13,200	13,200
Project Total				1,200		12,000		13,200	13,200

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0543 Security Upgrades at Hobby - HOU									
Airports Improvement Fund			3,386					3,386	3,386
Project Total			3,386					3,386	3,386
A-0544 East West Taxi Lane - EFD									
Airports Improvement Fund			150					150	150
FAA/AIP (Federal Funds)			2,850					2,850	2,850
Project Total			3,000					3,000	3,000
A-0545 City Economy Lot Covered Parking - GBIAH									
Airports Improvement Fund			110	990				1,100	1,100
Project Total			110	990				1,100	1,100
A-0546 Pave Transition Area at Atlantic Aviation									
Airports Improvement Fund				120	1,080			1,200	1,200
Project Total				120	1,080			1,200	1,200

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0547 Pave Ramp Area After Demolition - HOU									
Airports Improvement Fund					80	720		800	800
Project Total					80	720		800	800
A-0548 Extend Parking Area - HOU									
Airports Improvement Fund					60	540		600	600
Project Total					60	540		600	600
A-0549 Radio Frequency Identification (RFID) - HAS									
Airports Improvement Fund					2,500			2,500	2,500
Project Total					2,500			2,500	2,500
A-0550 Transportation Workers Identification Card (TWIC) - HAS									
Airports Improvement Fund					2,000			2,000	2,000
Project Total					2,000			2,000	2,000

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	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
A-0551 Emergency Power Assesment - HAS									
Airports Improvement Fund			800					800	800
Project Total			800					800	800
A-0552 Administration Building Improvements - IAH									
Airports Improvement Fund			1,000					1,000	1,000
Project Total			1,000					1,000	1,000
Total Appropriations	1,225,535	136,815	197,404	235,497	206,759	149,286	74,536	863,482	2,225,832