

Project:	TAXIWAY AND RAMP PAVEMENT - EFD	Council District		Geographic Ref.: 5653-0505			C.I.P. Number:	
	Key Map: 578B	Location: E	Served: ALL	Neighborhood: 80			A-0493	
Operating and Maintenance Costs: (Thousands)								
Description:	Rehabilitate Taxiway H and construct new pavement in the five grassy ovals located on the ramp.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	Taxiway needs to be rehabilitated according to a survey done by Eckrose Green. New ramp pavement is needed to provide cargo aircraft parking located out of the Taxiway H safety area.	Personnel						
		Supplies						
		Services and Changes						
		Capital Outlay						
		Other						
		Total						
		FTEs						

Appropriations (Thousands)																			
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design		960																	960
Construction															10,300			10,300	10,300
Equipment																			
Other																			
Total Allocations		960													10,300			10,300	11,260

Source of Funding

AIF		960														4,027		4,027	4,987
AIP																6,273		6,273	6,273
Total Funds		960														10,300		10,300	11,260

Project:	BUILDING PROTECTION ENHANCEMENTS - DOA Key Map: N/A	Council District				Geographic Ref.: N/A		C.I.P. Number:					
		Location: BEI		Served: ALL		Neighborhood: N/A		A-0494					
Operating and Maintenance Costs: (Thousands)													
Description:	Several buildings at each HAS facility house critical communications, monitoring, and administrative functions that must be protected from natural hazards. Design and construct enhancements to protect those buildings housing critical systems from fire, flood, or other natural hazards.			<u>2005</u>		<u>2006</u>		<u>2007</u>		<u>2008</u>		<u>2009</u>	
Justification:		Personnel											
The failure of critical systems due to fire, flood, or other natural hazards would impair or eliminate the ability of airport system personnel to perform either normal or emergency activities. Also, damage to unprotected critical systems from fire, flood, or natural hazards would cripple airport operations for an extended period.		Supplies											
		Services and Changes											
		Capital Outlay											
		Other											
		Total											
		FTEs											

Appropriations (Thousands)																			
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design															110			110	110
Construction																1,100		1,100	1,100
Equipment																			
Other																			
Total Allocations															110	1,100		1,210	1,210

Source of Funding

AIF															110	1,100		1,210	1,210
Total Funds															110	1,100		1,210	1,210

Project:	ALTERNATIVE POWER SUPPLY FOR CRITICAL SYSTEMS - DOA Key Map: 374 574	Council District		Geographic Ref.: N/A		C.I.P. Number: A-0495	
		Location: BEI	Served: ALL	Neighborhood: N/A			
Operating and Maintenance Costs: (Thousands)							
Description:	Provide alternative power supply to all systems critical to the operation of the airports to include communications, monitoring equipment, critical computer networks, and other systems necessary for airport operations during emergency conditions. The project will include all surveys, studies, design, and construction necessary to provide alternative power supply to any and all airport critical systems.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Total				
Justification:	The uninterrupted flow of critical information is necessary during periods of reduced or non-existent normal power delivery caused by natural or man-made conditions. The safety of the general public, airport personnel, and infrastructure depends on the continuity of critical systems.	FTEs					

Appropriations (Thousands)																				
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition																				
Design			122															122	122	
Construction											1,220							1,220	1,220	
Equipment																				
Other																				
Total Allocations			122								1,220							1,342	1,342	
			122								1,220								1,342	1,342

Source of Funding

AIF			122								1,220							1,342	1,342
Total Funds			122								1,220							1,342	1,342

Project:	INDEPENDENT PEER REVIEW - DOA Key Map: 374 574	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0496
		Location: BEI	Served: ALL	Neighborhood: N/A			
Operating and Maintenance Costs: (Thousands)							
Description:	Independent review by a qualified third party of design drawings, construction drawings, construction specifications, and other products developed by HAS personnel and contractors. This supports the increasing management role of HAS personnel in the planning, design, and construction of airport facilities.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Total				
Justification:	Independent peer review will increase the quality of widely diverse design drawings, construction drawings, construction specifications, and other products. Review will reduce the opportunity for flaws in the preparation of construction documents resulting in fewer construction changes and thus lower overall project costs.	FTEs					

Appropriations (Thousands)																				
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition																				
Design																				
Construction																				
Equipment																				
Other			1,500												750			2,250	2,250	
Total Allocations			1,500												750			2,250	2,250	
			1,500																	

Source of Funding

AIF			1,500												750			2,250	2,250
Total Funds			1,500												750			2,250	2,250

Project:	ENTERPRISE RESOURCE MANAGEMENT APPLICATIONS - DOA Key Map: 374 574	Council District		Geographic Ref.: N/A		C.I.P. Number: A-0497	
		Location: BEI	Served: ALL	Neighborhood: N/A			
Operating and Maintenance Costs: (Thousands)							
Description:	This is the implementation of the Enterprise Resource Program that is a compilation process of re-engineering, equipment purchases, software licenses, and program management support for the purpose of improving work flow processes within the Houston Airport System.		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:		Personnel					
		ERP will organize and simplify a myriad of business processes to reduce duplicity of work, reduce inventory levels, reduce inventory carrying costs, and achieve purchase order processing efficiencies.	Supplies				
		Services and Changes					
		Capital Outlay					
		Other					
		Total					
		FTEs					

Appropriations (Thousands)																			
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Other														3,500					3,500
Total Allocations														3,500					3,500

Source of Funding

AIF														3,500						3,500	3,500
Total Funds														3,500						3,500	3,500

Project:	FIRE ALARM SYSTEM INTEGRATION - GBIAH Key Map: 374	Council District		Geographic Ref.:		C.I.P. Number: A-0500	
		Location: B	Served: ALL	Neighborhood: 42			
Operating and Maintenance Costs: (Thousands)							
Description:	This project will integrate disparate fire alarm systems of varying ages and equipment types throughout the terminal area into a single system for monitoring, testing, and maintenance.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Total				
Justification:	The current system is diverse in age and equipment type. Integration will improve the integrity and dependability of the system, will permit closer monitoring / testing of system components, and facilitate better maintenance of the sytem. This is also a key public safety concern.	FTEs					

Appropriations (Thousands)																			
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Other						1,950												1,950	1,950
Total Allocations						1,950												1,950	1,950
			1,950																

Source of Funding

AIF						1,950												1,950	1,950
Total Funds						1,950												1,950	1,950

Project:	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH Key Map: 374	Council District		Geographic Ref.:			C.I.P. Number: A-0503		
		Location: B	Served: ALL	Neighborhood: 42					
Operating and Maintenance Costs: (Thousands)									
Description:	Design, install, and operate a phase separated hydrocarbon (PSH) system. Evaluate, design and install improvements to existing storm and waste water collection system.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>		<u>2006</u>		<u>2007</u>	<u>2008</u>	<u>2009</u>
			Total						
Justification:	PSH system is required to comply with TCEQ leaking storage tank regulations. Redesigning of the storm/waste water conveyance system is required to prevent storm water contamination from fuel releases. Address and relieve existing storm water processing capacity limitations.	FTEs							

Appropriations (Thousands)																			
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design				725														725	725
Construction												4,650						4,650	4,650
Equipment																			
Other																			
Total Allocations				725								4,650						5,375	5,375
			725								4,650								

Source of Funding

AIF				725								4,650						5,375	5,375
Total Funds				725								4,650						5,375	5,375

Project:	LANDSIDE FACILITY REPAIRS - HOU Key Map: 575	Council District		Geographic Ref.:			C.I.P. Number: A-0504
		Location: I	Served: ALL	Neighborhood: 78			
Operating and Maintenance Costs: (Thousands)							
Description:	Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Total				
Justification:	This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.	FTEs					

Appropriations (Thousands)																				
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition																				
Design						10							10	10	10	10	50	50		
Construction						100							100	100	100	100	500	500		
Equipment																				
Other																				
Total Allocations						110							110	110	110	110	550	550		
			110								110								550	550

Source of Funding

Renewal & Replacement Fund						110												110	110
AIF													110	110	110	110	440	440	
Total Funds						110							110	110	110	110	550	550	

Project:	LOW PRESSURE BOILERS - HOU Key Map: 575	Council District		Geographic Ref.:			C.I.P. Number: A-0506
		Location: I	Served: ALL	Neighborhood: 78			
Operating and Maintenance Costs: (Thousands)							
Description:	Replace existing boilers with two (2) 16,000,000 BTU low pressure boilers and perform all associated work to include new flues, purchase of equipment, modifications/additions to the central plant, new boiler room, piping, ductwork, or any other work necessary to install new boilers.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Total				
Justification:	The two existing 8,000,000 BTU low pressure boilers are inadequate to support the new concourses and expanded terminal space. Emissions from the existing boilers penetrate into the terminal space and new or repaired flues are critical.	FTEs					

Appropriations (Thousands)																			
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design				500														500	500
Construction														5,000				5,000	5,000
Equipment																			
Other																			
Total Allocations				500										5,000				5,500	5,500
			500								5,000							5,500	5,500

Source of Funding

AIF				500										5,000				5,500	5,500
Total Funds				500										5,000				5,500	5,500

Project:	ADDITIONAL POWER FEED - HOU Key Map: 575	Council District		Geographic Ref.:			C.I.P. Number:	
		Location: I	Served: ALL		Neighborhood: 78			A-0507
Operating and Maintenance Costs: (Thousands)								
Description:	Provide additional power feed to Hobby Airport to support expansion and associated work to include buildings, easements, duct banks, or other activities necessary to provide the additional power feed.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:		Construction of the new concourses and terminal addition at Hobby will require an additional power feed to support the new infrastructure and equipment.		Personnel				
			Supplies					
			Services and Changes					
			Capital Outlay					
			Other					
			Total					
			FTEs					

Appropriations (Thousands)																			
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction					9,000													9,000	9,000
Equipment																			
Other																			
Total Allocations					9,000													9,000	9,000
			9,000																

Source of Funding

AIF					9,000													9,000	9,000
Total Funds					9,000													9,000	9,000

Project:	LANDSIDE FACILITY REPAIRS - EFD Key Map: 578	Council District		Geographic Ref.:			C.I.P. Number: A-0508
		Location: E	Served: ALL	Neighborhood: 80			
Operating and Maintenance Costs: (Thousands)							
Description:	Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Total				
Justification:	This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.	FTEs					

Appropriations (Thousands)																			
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design						5												5	5
Construction						50												50	50
Equipment																			
Other																			
Total Allocations						55												55	55
						55												55	55

Source of Funding

Renewal & Replacement Fund						55												55	55
Total Funds						55												55	55

Project:	LANDSIDE ROADWAY REPAIRS - GBIAH Key Map: 374	Council District		Geographic Ref.:			C.I.P. Number: A-0509
		Location: B	Served: ALL	Neighborhood: 42			
Operating and Maintenance Costs: (Thousands)							
Description:	Project will provide landside roadway repairs to pavement, joints, and manholes.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:			Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.	Total			
		FTEs					

Appropriations (Thousands)																				
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition																				
Design			1,120														10	1,130	1,130	
Construction											1,100		10,840				100	12,040	12,040	
Equipment																				
Other																				
Total Allocations			1,120								1,100		10,840				110	13,170	13,170	
			1,120								11,940									

Source of Funding

AIF			1,120								1,100		10,840				110	13,170	13,170
Total Funds			1,120								1,100		10,840				110	13,170	13,170

Project:	NEW GT STAGING AREA - GBIAH Key Map: 374	Council District		Geographic Ref.:		C.I.P. Number: A-0510	
		Location: B	Served: ALL	Neighborhood: 42			
Operating and Maintenance Costs: (Thousands)							
Description:	Project will build a new Taxi and Limo staging area including infrastructure for a convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Total				
Justification:	Project will help alleviate curbside and roadway congestion.						
		FTEs					

Appropriations (Thousands)																			
Project Allocation	Prior to June 30, 2003	2004	Budget FY2005				Actual FY2005				Budget FY2006				2007	2008	2009	2005 - 2009	Project Total
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design													200					200	200
Construction														2,500				2,500	2,500
Equipment																			
Other																			
Total Allocations													200		2,500			2,700	2,700
													200						

Source of Funding

AIF													200		2,500			2,700	2,700
Total Funds													200		2,500			2,700	2,700