

|   |   |  |                    |                         |             |             |                                 |
|---|---|--|--------------------|-------------------------|-------------|-------------|---------------------------------|
| <b>Project:</b>                                     | AIRPORT NOISE MONITORING PROGRAM - GBIAH<br><br>Key Map: 334, 374   | <b>Council District</b>  |                    | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b><br>A-0511 |
|   |   | <b>Location:</b> B   | <b>Served:</b> ALL | <b>Neighborhood:</b> 42 |             |             |                                 |
| <b>Operating and Maintenance Costs: (Thousands)</b> |   |  |                    |                         |             |             |                                 |
| <b>Description:</b>                                 | Project will establish a program where noise monitors and their accompanying hardware/software are purchased/intalled at GBIAH and surrounding areas. This project constructs/remodels space into a public/media/viewing-conference room. | Personnel<br>Supplies<br>Services and Changes<br>Capital Outlay<br>Other | <u>2005</u>        | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>                     |
|   |   |  | <b>Total</b>       |                         |             |             |                                 |
| <b>Justification:</b>                               | HAS needs to monitor airport/aircraft noise using noise program resources. Noise complaints have increased making a monitoring system necessity.  | <b>FTEs</b>  |                    |                         |             |             |                                 |

| Appropriations (Thousands) |                        |               |              |    |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|--------------|----|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |              |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2           | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |              |    |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |              |    |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |              |    |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |              |    |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               | 2,000        |    |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               | <b>2,000</b> |    |    |               |    |    |    |               |    |    |    |
|                            |                        |               | 2,000        |    |    |               |    |    |    |               |    |    |    |

**Source of Funding**

|                    |  |  |              |  |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--------------|--|--|--|--|--|--|--|--|--|--|
| AIF                |  |  | 500          |  |  |  |  |  |  |  |  |  |  |
| AIP                |  |  | 1,500        |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |              |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |              |  |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  | <b>2,000</b> |  |  |  |  |  |  |  |  |  |  |

|   |   |  |                    |                         |             |             |                                 |
|---|---|--|--------------------|-------------------------|-------------|-------------|---------------------------------|
| <b>Project:</b>                                     | PERMANENT VEHICLE INSPECTION STATIONS - DOA<br><br>Key Map: 374E,375AB  | <b>Council District</b>  |                    | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b><br>A-0513 |
|   |   | <b>Location:</b> BEI   | <b>Served:</b> ALL | <b>Neighborhood:</b> 42 |             |             |                                 |
| <b>Operating and Maintenance Costs: (Thousands)</b> |   |  |                    |                         |             |             |                                 |
| <b>Description:</b>                                 | Construct permanent vehicle inspection stations at the entrance to Hobby and IAH airports. These stations will be air conditioned and include restrooms and breakrooms. Inspection stations will be located on Will Clayton Blvd, JFK Blvd. and the entrance ramp into Hobby Airport. Barriers will be included at these inspection stations. | Personnel<br>Supplies<br>Services and Changes<br>Capital Outlay<br>Other | <u>2005</u>        | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>                     |
|   |   |  | <b>Total</b>       |                         |             |             |                                 |
| <b>Justification:</b>                               | Inspections are mandated by TSA at certain security levels. These inspection stations will be permanent buildings that are activated when the security level mandates inspections.  | <b>FTEs</b>  |                    |                         |             |             |                                 |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |    |     |    |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|----|-----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |     |    |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3  | Q4 |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |    |     |    |
| Design                     |                        |               |    |    |    |               |    |    |    |               |    | 130 |    |
| Construction               |                        |               |    |    |    |               |    |    |    |               |    |     |    |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |    |     |    |
| Other                      |                        |               |    |    |    |               |    |    |    |               |    |     |    |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               |    | 130 |    |
|                            |                        |               |    |    |    |               |    |    |    |               |    | 130 |    |

**Source of Funding**

|                    |  |  |  |  |  |  |  |  |  |  |  |     |  |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|-----|--|
| AIF                |  |  |  |  |  |  |  |  |  |  |  | 130 |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |     |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |     |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |     |  |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  |  | 130 |  |

|                       |  |   |                    |                         |                         |             |                       |        |
|-----------------------|--|---|--------------------|-------------------------|-------------------------|-------------|-----------------------|--------|
| <b>Project:</b>       | REHABILITATION OF RUNWAY 9-27 - GBIAH<br><br>Key Map: 374B,C,D   | <b>Council District</b>                             |                    | <b>Geographic Ref.:</b> |                         |             | <b>C.I.P. Number:</b> |        |
|                       |  | <b>Location:</b> B                                  | <b>Served:</b> ALL |                         | <b>Neighborhood:</b> 42 |             |                       | A-0514 |
|                       |  | <b>Operating and Maintenance Costs: (Thousands)</b> |                    |                         |                         |             |                       |        |
| <b>Description:</b>   | Project will Rehab Runway 9-27 with 5-inch Novophalt asphalt overlay with stress absorbing membrane interlayer (SAMI), install signage, replace old electrical conduit, and add taxiway centerline lighting.<br><br>Ten years is the normal time frame for rehabbing a runway to maximize the life span of a runway. The last major rehab was done in 1995 | Personnel   | <u>2005</u>        | <u>2006</u>             | <u>2007</u>             | <u>2008</u> | <u>2009</u>           |        |
| <b>Justification:</b> |  | Supplies  |                    |                         |                         |             |                       |        |
|                       |  | Services and Changes                                |                    |                         |                         |             |                       |        |
|                       |  | Capital Outlay                                      |                    |                         |                         |             |                       |        |
|                       |  | Other   |                    |                         |                         |             |                       |        |
|                       |  | <b>Total</b>  |                    |                         |                         |             |                       |        |
|                       |  | <b>FTEs</b>   |                    |                         |                         |             |                       |        |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               |    |    |    |

| Source of Funding  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| AIF                |  |  |  |  |  |  |  |  |  |  |  |  |  |
| AIP                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |

|  |   |                         |  |                    |             |                         |             |             |  |                       |  |
|--|---|-------------------------|--|--------------------|-------------|-------------------------|-------------|-------------|--|-----------------------|--|
| <b>Project:</b>  | CONCRETE PAVING OF GRASS OVALS ON TERMINAL "C" AND "E" SOUTH APRON - GBIAH<br><br>Key Map: 374B   | <b>Council District</b> |  |                    |             | <b>Geographic Ref.:</b> |             |             |  | <b>C.I.P. Number:</b> |  |
|  |   | <b>Location:</b> B      |  | <b>Served:</b> ALL |             | <b>Neighborhood:</b> 42 |             |             |  | A-0515                |  |
| <b>Operating and Maintenance Costs: (Thousands)</b>  |   |                         |  |                    |             |                         |             |             |  |                       |  |
| <b>Description:</b>  | Project will pave the three grassy oval areas that currently exist on the south ramp at Terminal 'C' and 'E'. Airfield electrical work, oil-water seperator and storm sewer work will be included in the project. | Personnel               |  | <u>2005</u>        | <u>2006</u> | <u>2007</u>             | <u>2008</u> | <u>2009</u> |  |                       |  |
| <b>Justification:</b>  |   | Supplies                |  |                    |             |                         |             |             |  |                       |  |
| Continental Airline has requested that these areas be paved to provide more aircraft maneuvering space for their aircraft. |   | Services and Changes    |  |                    |             |                         |             |             |  |                       |  |
|  | Capital Outlay  |                         |  |                    |             |                         |             |             |  |                       |  |
|  |   | Other                   |  |                    |             |                         |             |             |  |                       |  |
|  |   | <b>Total</b>            |  |                    |             |                         |             |             |  |                       |  |
|  |   | <b>FTEs</b>             |  |                    |             |                         |             |             |  |                       |  |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               |    |    |    |

Source of Funding

|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| PFC                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |

|   |  |                         |                    |                         |                         |             |                       |             |
|---|--|-------------------------|--------------------|-------------------------|-------------------------|-------------|-----------------------|-------------|
| <b>Project:</b>   | CONSTRUCT RUN-UP AREA NORTH OF RUNWAY 15L - GBIAH<br><br>Key Map: 333Z | <b>Council District</b> |                    | <b>Geographic Ref.:</b> |                         |             | <b>C.I.P. Number:</b> |             |
|   |  | <b>Location:</b> B      | <b>Served:</b> ALL |                         | <b>Neighborhood:</b> 42 |             |                       | A-0516      |
| <b>Operating and Maintenance Costs: (Thousands)</b>   |  |                         |                    |                         |                         |             |                       |             |
| <b>Description:</b>   | Project will construct a run-up block north of Runway 15L              |                         |                    | <u>2005</u>             | <u>2006</u>             | <u>2007</u> | <u>2008</u>           | <u>2009</u> |
| <b>Justification:</b>   |  | Personnel               |                    |                         |                         |             |                       |             |
| Continental Airlines is requesting that this area be paved to improve the flexibility of their aircraft movement and to relieve the congestion in the area. |  | Supplies                |                    |                         |                         |             |                       |             |
|   |  | Services and Changes    |                    |                         |                         |             |                       |             |
|   |  | Capital Outlay          |                    |                         |                         |             |                       |             |
|   |  | Other                   |                    |                         |                         |             |                       |             |
|   |  | <b>Total</b>            |                    |                         |                         |             |                       |             |
|   |  | <b>FTEs</b>             |                    |                         |                         |             |                       |             |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               |    |    |    |

**Source of Funding**

|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| PFC                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |

|   |  |                         |                    |                         |                         |             |                       |             |
|---|--|-------------------------|--------------------|-------------------------|-------------------------|-------------|-----------------------|-------------|
| <b>Project:</b>                                     | LANDSIDE ROADWAY IMPROVEMENTS - HOU<br><br>Key Map: 575  | <b>Council District</b> |                    | <b>Geographic Ref.:</b> |                         |             | <b>C.I.P. Number:</b> |             |
|   |  | <b>Location:</b> I      | <b>Served:</b> ALL |                         | <b>Neighborhood:</b> 78 |             |                       | A-0519      |
| <b>Operating and Maintenance Costs: (Thousands)</b> |  |                         |                    |                         |                         |             |                       |             |
| <b>Description:</b>                                 | Project will provide landside roadway repairs to pavements, joints and manholes. This CIP is for use on existing landside roads where time does not allow for the development of a separate CIP project. |                         |                    | <u>2005</u>             | <u>2006</u>             | <u>2007</u> | <u>2008</u>           | <u>2009</u> |
| <b>Justification:</b>                               |  | Personnel               |                    |                         |                         |             |                       |             |
|   |  | Supplies                |                    |                         |                         |             |                       |             |
|   |  | Services and Changes    |                    |                         |                         |             |                       |             |
|   |  | Capital Outlay          |                    |                         |                         |             |                       |             |
|   |  | Other                   |                    |                         |                         |             |                       |             |
|   |  | <b>Total</b>            |                    |                         |                         |             |                       |             |
|   |  | <b>FTEs</b>             |                    |                         |                         |             |                       |             |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               |    |    |    |

**Source of Funding**

|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| AIF                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |

|   |   |  |                    |                         |             |             |                                 |
|---|---|--|--------------------|-------------------------|-------------|-------------|---------------------------------|
| <b>Project:</b>                                     | DRAINAGE MASTER PLAN - GBIAH<br><br>Key Map: 334, 374   | <b>Council District</b>  |                    | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b><br>A-0522 |
|   |   | <b>Location:</b> B   | <b>Served:</b> ALL | <b>Neighborhood:</b> 42 |             |             |                                 |
| <b>Operating and Maintenance Costs: (Thousands)</b> |   |  |                    |                         |             |             |                                 |
| <b>Description:</b>                                 | Comprehensive drainage study for IAH airport that includes storm sewer size, detention ponds, runoff rates, regional detention and destination streams. | Personnel<br>Supplies<br>Services and Changes<br>Capital Outlay<br>Other | <u>2005</u>        | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>                     |
|   |   |  | <b>Total</b>       |                         |             |             |                                 |
| <b>Justification:</b>                               | Airport Improvements increase the rainfall runoff rate. A drainage master plan will address drainage issues at IAH airport.                             | <b>FTEs</b>  |                    |                         |             |             |                                 |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |              |    |    |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|--------------|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |              |    |    |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2           | Q3 | Q4 |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |              |    |    |
| Design                     |                        |               |    |    |    |               |    |    |    |               |              |    |    |
| Construction               |                        |               |    |    |    |               |    |    |    |               |              |    |    |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |              |    |    |
| Other                      |                        |               |    |    |    |               |    |    |    |               | 1,300        |    |    |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               | <b>1,300</b> |    |    |
|                            |                        |               |    |    |    |               |    |    |    | <b>1,300</b>  |              |    |    |

**Source of Funding**

|                    |  |  |  |  |  |  |  |  |  |  |              |  |  |  |
|--------------------|--|--|--|--|--|--|--|--|--|--|--------------|--|--|--|
| AIF                |  |  |  |  |  |  |  |  |  |  | 1,300        |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |              |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |              |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |              |  |  |  |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  | <b>1,300</b> |  |  |  |

|   |  |  |                    |                         |             |             |                                 |
|---|--|--|--------------------|-------------------------|-------------|-------------|---------------------------------|
| <b>Project:</b>                                     | TRACON SITE SUPPORT - GBIAH<br><br>Key Map: 374F, L  | <b>Council District</b>  |                    | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b><br>A-0523 |
|   |  | <b>Location:</b> B   | <b>Served:</b> ALL | <b>Neighborhood:</b> 42 |             |             |                                 |
| <b>Operating and Maintenance Costs: (Thousands)</b> |  |  |                    |                         |             |             |                                 |
| <b>Description:</b>                                 | This project will provide funds for the construction of public utilities and site preparation for the new TRACON site.                                   | Personnel<br>Supplies<br>Services and Changes<br>Capital Outlay<br>Other | <u>2005</u>        | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>                     |
|   |  |  | <b>Total</b>       |                         |             |             |                                 |
| <b>Justification:</b>                               | A new TRACON is needed to handle the increased airport capacity resulting from the new runway. Funding has been approved by Congress for the new TRACON. | <b>FTEs</b>  |                    |                         |             |             |                                 |

| Appropriations (Thousands) |                        |               |     |    |    |               |    |    |    |               |       |    |    |
|----------------------------|------------------------|---------------|-----|----|----|---------------|----|----|----|---------------|-------|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |     |    |    | Actual FY2005 |    |    |    | Budget FY2006 |       |    |    |
|                            |                        | Q1            | Q2  | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2    | Q3 | Q4 |
| Acquisition                |                        |               |     |    |    |               |    |    |    |               |       |    |    |
| Design                     |                        |               | 750 |    |    |               |    |    |    |               |       |    |    |
| Construction               |                        |               |     |    |    |               |    |    |    | 4,250         |       |    |    |
| Equipment                  |                        |               |     |    |    |               |    |    |    |               |       |    |    |
| Other                      |                        |               |     |    |    |               |    |    |    |               |       |    |    |
| <b>Total Allocations</b>   |                        |               | 750 |    |    |               |    |    |    | 4,250         |       |    |    |
|                            |                        |               | 750 |    |    |               |    |    |    |               | 4,250 |    |    |

**Source of Funding**

|                                |  |  |     |  |  |  |  |  |  |       |  |  |  |
|--------------------------------|--|--|-----|--|--|--|--|--|--|-------|--|--|--|
| Revenue Bonds/Commercial Paper |  |  |     |  |  |  |  |  |  | 4,250 |  |  |  |
| AIF                            |  |  | 750 |  |  |  |  |  |  |       |  |  |  |
|                                |  |  |     |  |  |  |  |  |  |       |  |  |  |
|                                |  |  |     |  |  |  |  |  |  |       |  |  |  |
| <b>Total Funds</b>             |  |  | 750 |  |  |  |  |  |  | 4,250 |  |  |  |

|   |   |  |                    |                         |             |             |                                 |
|---|---|--|--------------------|-------------------------|-------------|-------------|---------------------------------|
| <b>Project:</b>                                     | IAH PUBLIC SAFETY OFFICES - GBIAH<br><br>Key Map: 374E  | <b>Council District</b>  |                    | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b><br>A-0525 |
|   |   | <b>Location:</b> B   | <b>Served:</b> ALL | <b>Neighborhood:</b> 42 |             |             |                                 |
| <b>Operating and Maintenance Costs: (Thousands)</b> |   |  |                    |                         |             |             |                                 |
| <b>Description:</b>                                 | Project will acquire and renovate the old Continental Reservation office into a Public Safety Office. Asbestos abatement, partitioning, telecommunications, electrical, structural, plumbing and state of the art equipment will be included in this project. | Personnel<br>Supplies<br>Services and Changes<br>Capital Outlay<br>Other | <u>2005</u>        | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>                     |
|   |   |  | <b>Total</b>       |                         |             |             |                                 |
| <b>Justification:</b>                               | Public Safety needs to relocate from its off-site location to an on-site location that has access to the airfield.  | <b>FTEs</b>  |                    |                         |             |             |                                 |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               |    |    |    |

Source of Funding

|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| AIF                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |

|                       |   |  |  |                         |             |             |                       |  |
|-----------------------|---|--|--|-------------------------|-------------|-------------|-----------------------|--|
| <b>Project:</b>       | RUNWAY 17-35 EXTENSION - HOU<br><br>Key Map:                              | <b>Council District</b>  |  | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b> |  |
|                       |   | <b>Location:</b> I   | <b>Served:</b> ALL   | <b>Neighborhood:</b> 78 |             |             | A-0526                |  |
|                       |   | <b>Operating and Maintenance Costs: (Thousands)</b>  |  |                         |             |             |                       |  |
| <b>Description:</b>   | Project will extend Runway 17-35 and Taxiways Kilo and Golf to the south. |  | <u>2005</u>  | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>           |  |
| <b>Justification:</b> |   | The extension keeps Runway 17-35 as a viable runway for air carriers. When the northwest portion of this airfield is reconfigured, Runway 17-35 would be shortened without this extension. | Personnel<br>Supplies<br>Services and Changes<br>Capital Outlay<br>Other |                         |             |             |                       |  |
|                       |   | <b>Total</b>   |  |                         |             |             |                       |  |
|                       |   | <b>FTEs</b>  |  |                         |             |             |                       |  |

| Appropriations (Thousands) |                        |               |    |              |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|--------------|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |              |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3           | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |              |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    |              |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |              |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |              |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    | 1,000        |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    | <b>1,000</b> |    |               |    |    |    |               |    |    |    |
|                            |                        | <b>1,000</b>  |    |              |    |               |    |    |    |               |    |    |    |

Source of Funding

|                    |  |  |  |              |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|--------------|--|--|--|--|--|--|--|--|--|
| AIF                |  |  |  | 1,000        |  |  |  |  |  |  |  |  |  |
| AIP                |  |  |  |              |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |              |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |              |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  | <b>1,000</b> |  |  |  |  |  |  |  |  |  |

|   |   |  |                    |                         |                         |  |                       |        |             |  |             |  |
|---|---|--|--------------------|-------------------------|-------------------------|--|-----------------------|--------|-------------|--|-------------|--|
| <b>Project:</b>                                     | NORTHWEST AIRFIELD RECONFIGURATION (RUNWAYS 17, 12R, 12L) - HOU<br><br>Key Map: 575A  | <b>Council District</b>  |                    | <b>Geographic Ref.:</b> |                         |  | <b>C.I.P. Number:</b> |        |             |  |             |  |
|   |   | <b>Location:</b> I   | <b>Served:</b> ALL |                         | <b>Neighborhood:</b> 78 |  |                       | A-0527 |             |  |             |  |
| <b>Operating and Maintenance Costs: (Thousands)</b> |   |  |                    |                         |                         |  |                       |        |             |  |             |  |
| <b>Description:</b>                                 | Reconfigure the runways and taxiways in the northwest portion of the airfield. Realign Taxiways Delta and Echo to run perpendicular to Runways 12R and 12L. Construct run-up areas east of Runway 12L and the north of the ramp. Demolish Runway 17-35 from the current threshold to Taxiway Foxtrot. | Personnel<br>Supplies<br>Services and Changes<br>Capital Outlay<br>Other | <u>2005</u>        |                         | <u>2006</u>             |  | <u>2007</u>           |        | <u>2008</u> |  | <u>2009</u> |  |
|   |   |  | <b>Total</b>       |                         |                         |  |                       |        |             |  |             |  |
| <b>Justification:</b>                               | This project relieves the congestion and confusion in the northwest portion of the airport where Runway 17 intersects and conflicts with the Runways 12L and 12R. This project is in accordance with Hobby Master Plan.   |  | <b>FTEs</b>        |                         |                         |  |                       |        |             |  |             |  |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               |    |    |    |

Source of Funding

|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| AIF                |  |  |  |  |  |  |  |  |  |  |  |  |  |
| AIP                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |

|   |  |  |                    |                         |             |             |                                 |
|---|--|--|--------------------|-------------------------|-------------|-------------|---------------------------------|
| <b>Project:</b>                                     | LAND ACQUISITION FOR FUTURE EXPANSION - HOU<br><br>Key Map: 575  | <b>Council District</b>  |                    | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b><br>A-0528 |
|   |  | <b>Location:</b> I   | <b>Served:</b> ALL | <b>Neighborhood:</b> 78 |             |             |                                 |
| <b>Operating and Maintenance Costs: (Thousands)</b> |  |  |                    |                         |             |             |                                 |
| <b>Description:</b>                                 | Acquire land south of Runway 17-35 and 4-22, land north of Airport Boulevard, east of the existing airport, northwest of Runway 12R-30, and all the property east of Telephone Road on the west side of the airport. | Personnel<br>Supplies<br>Services and Changes<br>Capital Outlay<br>Other | <u>2005</u>        | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>                     |
|   |  |  | <b>Total</b>       |                         |             |             |                                 |
| <b>Justification:</b>                               | Land will be used in a variety of ways to accomodate the expansion of Hobby Airport. This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas etc.                      | <b>FTEs</b>  |                    |                         |             |             |                                 |

| Appropriations (Thousands) |                        |               |    |    |       |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|----|-------|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |       | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3 | Q4    | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |    | 3,000 |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    |    |       |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |    |       |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |    |       |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    |    |       |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    |    | 3,000 |               |    |    |    |               |    |    |    |
|                            |                        |               |    |    | 3,000 |               |    |    |    |               |    |    |    |

**Source of Funding**

|                    |  |  |  |  |       |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|-------|--|--|--|--|--|--|--|--|
| AIF                |  |  |  |  | 3,000 |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |       |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |       |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |       |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  |  | 3,000 |  |  |  |  |  |  |  |  |

|   |   |   |                      |                         |             |             |                                 |  |
|---|---|---|----------------------|-------------------------|-------------|-------------|---------------------------------|--|
| <b>Project:</b>                                     | DRAINAGE MASTER PLAN - HOU<br><br>Key Map: 575  | <b>Council District</b>   |                      | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b><br>A-0529 |  |
|   |   | <b>Location:</b> I  | <b>Served:</b> ALL   | <b>Neighborhood:</b> 78 |             |             |                                 |  |
| <b>Operating and Maintenance Costs: (Thousands)</b> |   |   |                      |                         |             |             |                                 |  |
| <b>Description:</b>                                 | Comprehensive drainage study for Hobby, that includes storm sewer sizes, detention ponds, runoff rates, regional detention and destination streams. |   | <u>2005</u>          | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>                     |  |
| <b>Justification:</b>                               |   | Airport Improvments to Hobby will alter the rainfall runoff rate and flow patterns. A comprehensive study is needed to determine necessary improvements to the storm sewer system and the time frame that they need to occur. This is a Hobby Master Plan recommendation. | Personnel            |                         |             |             |                                 |  |
|   |   |   | Supplies             |                         |             |             |                                 |  |
|   |   |   | Services and Changes |                         |             |             |                                 |  |
|   |   | Capital Outlay  |                      |                         |             |             |                                 |  |
|   |   | Other   |                      |                         |             |             |                                 |  |
|   |   | <b>Total</b>  |                      |                         |             |             |                                 |  |
|   |   | <b>FTEs</b>   |                      |                         |             |             |                                 |  |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    |    |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               |    |    |    |

**Source of Funding**

|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| AIF                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |

|   |   |  |                    |                         |             |             |                                 |
|---|---|--|--------------------|-------------------------|-------------|-------------|---------------------------------|
| <b>Project:</b>                                     | MODIFY AIRFIELD LIGHTING CIRCUITS - HOU<br><br>Key Map: 575   | <b>Council District</b>  |                    | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b><br>A-0531 |
|   |   | <b>Location:</b> I   | <b>Served:</b> ALL | <b>Neighborhood:</b> 78 |             |             |                                 |
| <b>Operating and Maintenance Costs: (Thousands)</b> |   |  |                    |                         |             |             |                                 |
| <b>Description:</b>                                 | Project will provide seperate circuitry for airfield signage and isolate airfield signage circuits from existing taxiway and runway circuits.   | Personnel<br>Supplies<br>Services and Changes<br>Capital Outlay<br>Other | <u>2005</u>        | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>                     |
|   |   |  | <b>Total</b>       |                         |             |             |                                 |
| <b>Justification:</b>                               | Safety to Aircraft flight and ground navigation. Required for SMGCS 150 operations (future) Mandatory signage must remain operational on closed pavement. Currently operational edge lighting provides conflicting message. | <b>FTEs</b>  |                    |                         |             |             |                                 |

| Appropriations (Thousands) |                        |               |    |    |    |               |    |    |    |               |    |     |     |
|----------------------------|------------------------|---------------|----|----|----|---------------|----|----|----|---------------|----|-----|-----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |    |    | Actual FY2005 |    |    |    | Budget FY2006 |    |     |     |
|                            |                        | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3  | Q4  |
| Acquisition                |                        |               |    |    |    |               |    |    |    |               |    |     |     |
| Design                     |                        |               |    |    |    |               |    |    |    |               |    |     | 260 |
| Construction               |                        |               |    |    |    |               |    |    |    |               |    |     |     |
| Equipment                  |                        |               |    |    |    |               |    |    |    |               |    |     |     |
| Other                      |                        |               |    |    |    |               |    |    |    |               |    |     |     |
| <b>Total Allocations</b>   |                        |               |    |    |    |               |    |    |    |               |    |     | 260 |
|                            |                        |               |    |    |    |               |    |    |    |               |    | 260 |     |

Source of Funding

|                    |  |  |  |  |  |  |  |  |  |  |  |  |     |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|-----|
| AIF                |  |  |  |  |  |  |  |  |  |  |  |  | 260 |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |     |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |     |
|                    |  |  |  |  |  |  |  |  |  |  |  |  |     |
| <b>Total Funds</b> |  |  |  |  |  |  |  |  |  |  |  |  | 260 |

|   |   |  |                      |                         |             |             |                                 |
|---|---|--|----------------------|-------------------------|-------------|-------------|---------------------------------|
| <b>Project:</b>                                     | CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD<br><br>Key Map: 617C, D  | <b>Council District</b>  |                      | <b>Geographic Ref.:</b> |             |             | <b>C.I.P. Number:</b><br>A-0532 |
|   |   | <b>Location:</b> I   | <b>Served:</b> ALL   | <b>Neighborhood:</b> 78 |             |             |                                 |
| <b>Operating and Maintenance Costs: (Thousands)</b> |   |  |                      |                         |             |             |                                 |
| <b>Description:</b>                                 | Project will design and construct the Ellington Field Bypass (Space Center Boulevard) from Hwy 3 to the existing Space Center Boulevard along the southern boundary of the airport. |  | <u>2005</u>          | <u>2006</u>             | <u>2007</u> | <u>2008</u> | <u>2009</u>                     |
| <b>Justification:</b>                               |   | Personnel  |                      |                         |             |             |                                 |
|   |   | This road increases the development potential for the southeast side of Ellington Field and provide an alternative route for industrial traffic. | Supplies             |                         |             |             |                                 |
|   |   |  | Services and Changes |                         |             |             |                                 |
|   |   | Capital Outlay   |                      |                         |             |             |                                 |
|   |   | Other  |                      |                         |             |             |                                 |
|   |   | <b>Total</b>   |                      |                         |             |             |                                 |
|   |   | <b>FTEs</b>  |                      |                         |             |             |                                 |

| Appropriations (Thousands) |                        |               |    |            |    |               |    |    |    |               |    |    |    |
|----------------------------|------------------------|---------------|----|------------|----|---------------|----|----|----|---------------|----|----|----|
| Project Allocation         | Prior to June 30, 2004 | Budget FY2005 |    |            |    | Actual FY2005 |    |    |    | Budget FY2006 |    |    |    |
|                            |                        | Q1            | Q2 | Q3         | Q4 | Q1            | Q2 | Q3 | Q4 | Q1            | Q2 | Q3 | Q4 |
| Acquisition                |                        |               |    |            |    |               |    |    |    |               |    |    |    |
| Design                     |                        |               |    | 900        |    |               |    |    |    |               |    |    |    |
| Construction               |                        |               |    |            |    |               |    |    |    |               |    |    |    |
| Equipment                  |                        |               |    |            |    |               |    |    |    |               |    |    |    |
| Other                      |                        |               |    |            |    |               |    |    |    |               |    |    |    |
| <b>Total Allocations</b>   |                        |               |    | <b>900</b> |    |               |    |    |    |               |    |    |    |
|                            |                        |               |    | <b>900</b> |    |               |    |    |    |               |    |    |    |

**Source of Funding**

|                    |  |  |  |            |  |  |  |  |  |  |  |  |  |
|--------------------|--|--|--|------------|--|--|--|--|--|--|--|--|--|
| AIF                |  |  |  | 900        |  |  |  |  |  |  |  |  |  |
| Others             |  |  |  |            |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |            |  |  |  |  |  |  |  |  |  |
|                    |  |  |  |            |  |  |  |  |  |  |  |  |  |
| <b>Total Funds</b> |  |  |  | <b>900</b> |  |  |  |  |  |  |  |  |  |