

| | | | | | | | |
|---|---|--|---|-----------------------------------|-------------------------|-----------------------|-------------|
| Project: | MISCELLANEOUS PAVEMENT AND CIVIL WORK - EFD Key Map: 577Y | Council District | | Geographic Ref.: 5951-0505 | | C.I.P. Number: | |
| | | Location: E | Served: ALL | | Neighborhood: 80 | | A-0470 |
| Operating and Maintenance Costs: (Thousands) | | | | | | | |
| Description: | Reconstruct the mid portion of the runway pavement (100 ft. due to panel configuration) with a higher load capacity structure. Project also includes underground storm drainage repair. | Personnel Supplies Services and Changes Capital Outlay Other | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> |
| Justification: | | | Pavement repairs were recommended by the pavement management consultant to retain pavements in serviceable condition at minimum PCI levels. Some locations have known collapsed storm drains. | | | | |
| | | Total | | | | | |
| | | FTEs | | | | | |

| 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 | 585 | 65 | | | | 65 | | | | | | | |
| Construction | | | | | | | | | | 6,187 | | | |
| Equipment | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | 585 | 65 | | | | 65 | | | | 6,187 | | | |
| | | 65 | | | | 65 | | | | 6,187 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------|------------|-----------|--|--|--|-----------|--|--|--|--------------|--|--|--|
| AIF | 585 | 65 | | | | 65 | | | | 619 | | | |
| AIP | | | | | | | | | | 5,568 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | 585 | 65 | | | | 65 | | | | 6,187 | | | |

| | | | | | | | |
|---|---|-------------------------|--------------------|-----------------------------------|-------------------------|-----------------------|-------------|
| Project: | BUILDING DEMOLITION - BLUE BUILDINGS 1050 AND 117 - EFD Key Map: 577T | Council District | | Geographic Ref.: 5951-1403 | | C.I.P. Number: | |
| | | Location: E | Served: ALL | | Neighborhood: 80 | | A-0473 |
| Operating and Maintenance Costs: (Thousands) | | | | | | | |
| Description: | Miscellaneous buildings demolition project. The buildings are old and not useful. We have been unable to lease building 117 for two years. | | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> |
| Justification: | | Personnel | | | | | |
| | | Supplies | | | | | |
| | | Services and Changes | | | | | |
| | | Capital Outlay | | | | | |
| | | Other | | | | | |
| | | Total | | | | | |
| | | FTEs | | | | | |

| 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 | 215 | | | | | | | | | | | | |
| Construction | | | | | | | | | | 2,051 | | | |
| Equipment | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | 215 | | | | | | | | | 2,051 | | | |
| | | | | | | | | | | 2,051 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------|------------|--|--|--|--|--|--|--|--|--------------|--|--|--|
| AIF | 215 | | | | | | | | | 2,051 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | 215 | | | | | | | | | 2,051 | | | |

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|---|---|--|--|-----------------------------|--------------------------|-----------------------|-------------|--|
| Project: | WETLAND MITIGATION AND LAND ACQUISITION - HAS Key Map: N/A | Council District | | Geographic Ref.: N/A | | C.I.P. Number: | | |
| | | Location: BEI | Served: ALL | | Neighborhood: N/A | | A-0475 | |
| Operating and Maintenance Costs: (Thousands) | | | | | | | | |
| Description: | Phase I of this project will improve up to 800 acres of the former Westside Airport site for wetland habitat, and purchase conservation easement. | Personnel Supplies Services and Changes Capital Outlay Other | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | |
| Justification: | | | Mitigation for herbaceous wetlands as required by the Record of Decision (ROD) issued by FAA in August 2000. | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |

| 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 | | 2,000 | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| Construction | | | 250 | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 2,000 | 250 | | | | | | | | | | |
| | | 2,250 | | | | | | | | | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------------------|--|--------------|------------|--|--|--|--|--|--|--|--|--|--|
| Revenue Bonds/Commercial Paper | | | | | | | | | | | | | |
| AIF | | 2,000 | 250 | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 2,000 | 250 | | | | | | | | | | |

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|---|--|--|---|-----------------------------------|-------------------------|-----------------------|-------------|
| Project: | NOISE MITIGATION PROGRAM - GBIAH Key Map: 334W | Council District | | Geographic Ref.: 5467-0815 | | C.I.P. Number: | |
| | | Location: B | Served: ALL | | Neighborhood: 42 | | A-0476 |
| Operating and Maintenance Costs: (Thousands) | | | | | | | |
| Description: | Implement a noise mitigation program for residential areas southwest of Bush Intercontinental. | Personnel Supplies Services and Changes Capital Outlay Other | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> |
| Justification: | | | The noise mitigation is required by the FAA Record of Decision authorizing extension of Runway 15R/33L. | Total | | | |
| | | FTEs | | | | | |

| 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 | 14,455 | 10,001 | | 7,500 | | 5,407 | 4,184 | 3,508 | | 5,000 | | | |
| Design | | | | | | | | | | | | | |
| Construction | | | | | | | 885 | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | 14,455 | 10,001 | | 7,500 | | 5,407 | 5,069 | 3,508 | | 5,000 | | | |
| | | 17,501 | | | | 13,984 | | | | 5,000 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------------------|---------------|---------------|--|--------------|--|--------------|--------------|--------------|--|--------------|--|--|--|
| Revenue Bonds/Commercial Paper | 13,514 | 3,590 | | | | 4,598 | 5,069 | 2,574 | | | | | |
| AIF | 941 | 6,411 | | 7,500 | | -4,191 | | 934 | | 5,000 | | | |
| AIP | | | | | | 5,000 | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | 14,455 | 10,001 | | 7,500 | | 5,407 | 5,069 | 3,508 | | 5,000 | | | |

| | | | | | | | | |
|-----------------------|--|---|--------------------|-----------------------------------|-------------------------|-----------------------|-------------|--|
| Project: | INTER-TERMINAL TRAIN (ITT) - GBIAH Key Map: 334W | Council District | | Geographic Ref.: 5467-1006 | | C.I.P. Number: | | |
| | | Location: B | Served: ALL | | Neighborhood: 42 | | A-0477 | |
| | | Operating and Maintenance Costs: (Thousands) | | | | | | |
| Description: | Conduct preliminary studies and design of system(s) to replace the existing Inter-Terminal Train (ITT) with a system sufficient to support future non-secure ridership. HAS management has determined that the cost of operating and maintaining the ITT is no longer viable. Major tenant airlines share the same concern. | | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | |
| Justification: | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Services and Changes | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Other | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |

| 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 | | 800 | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 800 | | | | | | | | | | | |
| | | | 800 | | | | | | | | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------------------|--|------------|--|--|--|--|--|--|--|--|--|--|--|
| Revenue Bonds/Commercial Paper | | | | | | | | | | | | | |
| AIF | | 800 | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 800 | | | | | | | | | | | |

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|---|---|--|---|-----------------------------------|-------------------------|-----------------------|-------------|--|
| Project: | INNOVATIVE ENVIRONMENTAL TECHNOLOGIES - GBIAH Key Map: 334Z | Council District | | Geographic Ref.: 5567-0207 | | C.I.P. Number: | | |
| | | Location: B | Served: ALL | | Neighborhood: 42 | | A-0479 | |
| Operating and Maintenance Costs: (Thousands) | | | | | | | | |
| Description: | A Study to identify, evaluate and plan the implementation of innovative technologies and concepts for improving environmental quality while sustaining and improving efficiencies of airport processes and systems. | Personnel Supplies Services and Changes Capital Outlay Other | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | |
| Justification: | | | This project will identify and evaluate innovative processes that will enable Houston the opportunity to take advantage of technology that pays off financially and environmentally. It will focus on innovative and advance technologies that will identify better long term solutions than the conventional approach. | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |

| 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 | | | | | | | | | | | | | |
| Total Allocations | | 900 | | | | | | | | | | | |
| | | 900 | | | | | | | | | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------|--|------------|--|--|--|--|--|--|--|--|--|--|--|
| AIF | | 900 | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 900 | | | | | | | | | | | |

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|---|---|--|--------------------|-----------------------------------|-------------------------|-----------------------|-------------|
| Project: | TERMINAL D REMODELING - GBIAH Key Map: 333Z | Council District | | Geographic Ref.: 5467-0205 | | C.I.P. Number: | |
| | | Location: B | Served: ALL | | Neighborhood: 42 | | A-0483 |
| Operating and Maintenance Costs: (Thousands) | | | | | | | |
| Description: | Remodeling of Terminal D with upgrades of existing MEP systems and existing architectural/civil systems. Project needed to accommodate growth and current need consistent with long term concepts to improve passenger services. | | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> |
| Justification: | | Personnel Supplies Services and Changes Capital Outlay Other | | | | | |
| | | Total | | | | | |
| | | FTEs | | | | | |

| 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 | | | | 2,000 | | | | | | | | | |
| Construction | 14,463 | | | | | | | | | | | 250 | |
| Equipment | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | 14,463 | | | 2,000 | | | | | | | | 250 | |
| | | 2,000 | | | | | | | | 250 | | | |

Source of Funding

| Source of Funding | Prior to June 30, 2004 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
|--------------------------------|------------------------|----|----|--------------|----|----|----|----|----|----|----|------------|----|
| Revenue Bonds/Commercial Paper | 14,463 | | | | | | | | | | | | |
| AIF | | | | 2,000 | | | | | | | | 250 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | 14,463 | | | 2,000 | | | | | | | | 250 | |

| | | | | | | | | |
|-----------------------|---|--|--------------------|-----------------------------------|-------------------------|-------------|-----------------------|--------|
| Project: | SECURITY ENHANCEMENTS - GBIAH | Council District | | Geographic Ref.: 5497-1507 | | | C.I.P. Number: | |
| | Key Map: 374A | Location: B | Served: ALL | | Neighborhood: 42 | | | A-0486 |
| | | Operating and Maintenance Costs: (Thousands) | | | | | | |
| Description: | Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solutions in addition to operational improvements. | Personnel Supplies Services and Changes Capital Outlay Other | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | |
| Justification: | To comply with expected new FAA guidelines for airport security. | | Total | | | | | |
| | | FTEs | | | | | | |

| 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 | | 15,600 | | | | 15,600 | 9,449 | | | 18,407 | | | |
| Construction | | 31,000 | | 9,049 | | 4,078 | | 300 | | | | | |
| Equipment | | | | | | | | | | | | | |
| Other | | 4,200 | | | | 4,800 | 2,778 | | | | | | |
| Total Allocations | | 50,800 | | 9,049 | | 24,478 | 12,227 | 300 | | 18,407 | | | |
| | | 59,849 | | | | 37,005 | | | | 18,407 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------------------|--|---------------|--|--------------|--|---------------|---------------|------------|--|---------------|--|--|--|
| Revenue Bonds/Commercial Paper | | | | | | | 2,700 | | | | | | |
| AIF | | 22,150 | | 3,574 | | 12,805 | 2,778 | 300 | | | | | |
| AIP | | 28,650 | | 5,475 | | 11,673 | 6,749 | | | | | | |
| Others | | | | | | | | | | 18,407 | | | |
| Total Funds | | 50,800 | | 9,049 | | 24,478 | 12,227 | 300 | | 18,407 | | | |

| | | | | | | | | | |
|-----------------------|---|---|--------------------|-----------------------------------|-------------------------|-------------|-----------------------|--------|--|
| Project: | TWO - LANE ROAD LEE ROAD, KENSWICK/ VOLTA DRIVE - GBIAH | Council District | | Geographic Ref.: 5497-1507 | | | C.I.P. Number: | | |
| | Key Map: 374A | Location: B | Served: ALL | | Neighborhood: 42 | | | A-0487 | |
| Description: | The project site is located between Lee Road (North) and the new portion of Kenswick Drive/Volta Drive being constructed between Spur 184 and Will Clayton Parkway. | Operating and Maintenance Costs: (Thousands) | | | | | | | |
| | | | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | | |
| | | Personnel | | | | | | | |
| | | Supplies | | | | | | | |
| | | Services and Changes | | | | | | | |
| Justification: | The proposed roadway will be a two lane roadway connecting Volta Drive with Lee Road. The proposed cross-section will be two 14 - foot lanes with a 16 - foot flush median. | Capital Outlay | | | | | | | |
| | | Other | | | | | | | |
| | | Total | | | | | | | |
| | | FTEs | | | | | | | |

| 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 | | | | | | | | | | | | | |
| Total Allocations | | | | | | | | | | | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| AIF | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | | | | | | | | | | | | |

| | | | | | | | |
|---|---|--|--|-----------------------------------|-------------------------|-----------------------|-------------|
| Project: | USPS NEW FACILITY SUPPORT - GBIAH Key Map: 373A | Council District | | Geographic Ref.: 5467-1501 | | C.I.P. Number: | |
| | | Location: B | Served: ALL | | Neighborhood: 42 | | A-0489 |
| Operating and Maintenance Costs: (Thousands) | | | | | | | |
| Description: | Project to provide necessary support to the construction of the new USPS facility. Support will include the extension of Wright Road to Lee Road and any other capital work necessary to provide a proper site for development. | Personnel Supplies Services and Changes Capital Outlay Other | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> |
| Justification: | | | The existing USPS facility must be relocated to accommodate the construction of the Taxiway SD bridge. The extension of Wright Road is necessary to provide access to the new site west of Lee Road and north of Will Clayton. | Total | | | |
| | | FTEs | | | | | |

| 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 | 2,021 | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | 2,021 | | | | | | | | | | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|
| AIF | 2,021 | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | 2,021 | | | | | | | | | | | | |