

<b>Project:</b>	CONTINENTAL CARGO BUILDING - GBIAH  Key Map: 374A	<b>Council District</b>		<b>Geographic Ref.:</b> 5467-1507		<b>C.I.P. Number:</b>						
		<b>Location:</b> B	<b>Served:</b> ALL		<b>Neighborhood:</b> 42		A-0491					
<b>Operating and Maintenance Costs: (Thousands)</b>												
<b>Description:</b>	This work consists of a new cargo facility for Continental Airlines. The building is a tilt-up concrete panel structure with steel columns and roof framing. The building has an attached administrative area with insulated metal wall panel and glass cladding.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>		<u>2006</u>		<u>2007</u>		<u>2008</u>		<u>2009</u>	
			<b>Total</b>									
<b>Justification:</b>	This work has already been designed by PGAL and will be built by Continental Airlines with City funds according to a business deal agreed upon with Continental Airlines.											
		<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	1,347												
Construction	11,808												
Equipment													
Other													
<b>Total Allocations</b>	<b>13,155</b>												

**Source of Funding**

AIF	13,155												
<b>Total Funds</b>	<b>13,155</b>												

<b>Project:</b>	TAXIWAY AND RAMP PAVEMENT - EFD	<b>Council District</b>		<b>Geographic Ref.:</b> 5653-0505			<b>C.I.P. Number:</b>		
	Key Map: 578B	<b>Location:</b> E	<b>Served:</b> ALL	<b>Neighborhood:</b> 80			A-0493		
<b>Description:</b>	Rehabilitate Taxiway H and construct new pavement in the five grassy ovals located on the ramp.	<b>Operating and Maintenance Costs: (Thousands)</b>							
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
<b>Justification:</b>	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							
		<b>Total</b>							
		<b>FTEs</b>							

<b>Appropriations (Thousands)</b>													
<b>Project Allocation</b>	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	960												
Construction													
Equipment													
Other													
<b>Total Allocations</b>	<b>960</b>												

**Source of Funding**

AIF	960												
AIP													
<b>Total Funds</b>	<b>960</b>												

<b>Project:</b>	BUILDING PROTECTION ENHANCEMENTS - HAS  Key Map: N/A	<b>Council District</b>		<b>Geographic Ref.:</b> N/A		<b>C.I.P. Number:</b>	
		<b>Location:</b> BEI	<b>Served:</b> ALL		<b>Neighborhood:</b> N/A		A-0494
<b>Operating and Maintenance Costs: (Thousands)</b>							
<b>Description:</b>	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.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Justification:</b>			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.	<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>	ALTERNATIVE POWER SUPPLY FOR CRITICAL SYSTEMS - HAS  Key Map: 374 574	<b>Council District</b>		<b>Geographic Ref.:</b> N/A		<b>C.I.P. Number:</b>		
		<b>Location:</b> BEI	<b>Served:</b> ALL		<b>Neighborhood:</b> N/A		A-0495	
<b>Operating and Maintenance Costs: (Thousands)</b>								
<b>Description:</b>	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>	
<b>Justification:</b>			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.					
<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		122											
Construction										1,220			
Equipment													
Other													
<b>Total Allocations</b>		122								1,220			
		122								1,220			

Source of Funding

AIF		122								1,220			
<b>Total Funds</b>		122								1,220			

<b>Project:</b>	INDEPENDENT PEER REVIEW - HAS  Key Map: 374 574	<b>Council District</b>		<b>Geographic Ref.:</b> N/A		<b>C.I.P. Number:</b> A-0496	
		<b>Location:</b> BEI	<b>Served:</b> ALL	<b>Neighborhood:</b> N/A			
<b>Operating and Maintenance Costs: (Thousands)</b>							
<b>Description:</b>	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>
			<b>Total</b>				
<b>Justification:</b>	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.	<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		1,500						1,500					
<b>Total Allocations</b>		<b>1,500</b>						<b>1,500</b>					
		1,500				1,500							

**Source of Funding**

AIF		1,500						1,500					
<b>Total Funds</b>		<b>1,500</b>						<b>1,500</b>					

<b>Project:</b>	ENTERPRISE RESOURCE MANAGEMENT APPLICATIONS - HAS  Key Map: 374 574	<b>Council District</b>		<b>Geographic Ref.:</b> N/A		<b>C.I.P. Number:</b>	
		<b>Location:</b> BEI	<b>Served:</b> ALL	<b>Neighborhood:</b> N/A		A-0497	
<b>Operating and Maintenance Costs: (Thousands)</b>							
<b>Description:</b>	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>
<b>Justification:</b>		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					
		<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											3,500		
<b>Total Allocations</b>											<b>3,500</b>		
										<b>3,500</b>			

**Source of Funding**

AIF											3,500		
<b>Total Funds</b>											<b>3,500</b>		

<b>Project:</b>	FIRE ALARM SYSTEM INTEGRATION - GBIAH  Key Map: 374	<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-0500				
<b>Operating and Maintenance Costs: (Thousands)</b>												
<b>Description:</b>	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>	
<b>Justification:</b>			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.		<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					1,950								
<b>Total Allocations</b>					<b>1,950</b>								
		<b>1,950</b>											

**Source of Funding**

AIF					1,950								
<b>Total Funds</b>					<b>1,950</b>								

<b>Project:</b>	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH  Key Map: 374	<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-0503
<b>Operating and Maintenance Costs: (Thousands)</b>								
<b>Description:</b>	Design, install, and operate a phase separated hydrocarbon (PSH) system. Evaluate, design and install improvements to existing storm and waste water collection system.		<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			725											
Construction											4,650			
Equipment														
Other														
<b>Total Allocations</b>			725								4,650			
			725								4,650			

Source of Funding

AIF			725									4,650		
<b>Total Funds</b>			725									4,650		

<b>Project:</b>	LANDSIDE FACILITY REPAIRS - HOU  Key Map: 575	<b>Council District</b>		<b>Geographic Ref.:</b>			<b>C.I.P. Number:</b> A-0504
		<b>Location:</b> I	<b>Served:</b> ALL	<b>Neighborhood:</b> 78			
<b>Operating and Maintenance Costs: (Thousands)</b>							
<b>Description:</b>	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>
			<b>Total</b>				
<b>Justification:</b>	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.	<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					10								10
Construction					100								100
Equipment													
Other													
<b>Total Allocations</b>					110								110
					110								110

**Source of Funding**

Renewal & Replacement Fund					110								
AIF													110
<b>Total Funds</b>					110								110

<b>Project:</b>	LOW PRESSURE BOILERS - HOU  Key Map: 575	<b>Council District</b>		<b>Geographic Ref.:</b>			<b>C.I.P. Number:</b> A-0506
		<b>Location:</b> I	<b>Served:</b> ALL	<b>Neighborhood:</b> 78			
<b>Operating and Maintenance Costs: (Thousands)</b>							
<b>Description:</b>	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>
			<b>Total</b>				
<b>Justification:</b>	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.	<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			500										
Construction													5,000
Equipment													
Other													
<b>Total Allocations</b>			500										5,000
			500									5,000	

Source of Funding

AIF			500										5,000
<b>Total Funds</b>			500										5,000

<b>Project:</b>	ADDITIONAL POWER FEED - HOU	<b>Council District</b>		<b>Geographic Ref.:</b>			<b>C.I.P. Number:</b>	
	Key Map: 575	<b>Location:</b> I	<b>Served:</b> ALL		<b>Neighborhood:</b> 78			A-0507
<b>Operating and Maintenance Costs: (Thousands)</b>								
<b>Description:</b>	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.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
<b>Justification:</b>	Construction of the new concourses and terminal addition at Hobby will require an additional power feed to support the new infrastructure and equipment.		<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				9,000									
Equipment													
Other													
<b>Total Allocations</b>				<b>9,000</b>									
		<b>9,000</b>											

**Source of Funding**

AIF				9,000									
<b>Total Funds</b>				<b>9,000</b>									

<b>Project:</b>	LANDSIDE FACILITY REPAIRS - EFD  Key Map: 578	<b>Council District</b>		<b>Geographic Ref.:</b>			<b>C.I.P. Number:</b> A-0508
		<b>Location:</b> E	<b>Served:</b> ALL	<b>Neighborhood:</b> 80			
<b>Operating and Maintenance Costs: (Thousands)</b>							
<b>Description:</b>	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>
			<b>Total</b>				
<b>Justification:</b>	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.	<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					5								
Construction					50								
Equipment													
Other													
<b>Total Allocations</b>					55								
					55								

**Source of Funding**

Renewal & Replacement Fund					55								
<b>Total Funds</b>					55								

<b>Project:</b>	LANDSIDE ROADWAY REPAIRS - GBIAH  Key Map: 374	<b>Council District</b>		<b>Geographic Ref.:</b>			<b>C.I.P. Number:</b> A-0509
		<b>Location:</b> B	<b>Served:</b> ALL	<b>Neighborhood:</b> 42			
<b>Operating and Maintenance Costs: (Thousands)</b>							
<b>Description:</b>	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>
<b>Justification:</b>			Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.				
		<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		1,120						1,120					
Construction										1,100			10,840
Equipment													
Other													
<b>Total Allocations</b>		<b>1,120</b>						<b>1,120</b>		<b>1,100</b>			<b>10,840</b>
		1,120				1,120				11,940			

**Source of Funding**

AIF		1,120						1,120		1,100			10,840
<b>Total Funds</b>		<b>1,120</b>						<b>1,120</b>		<b>1,100</b>			<b>10,840</b>

<b>Project:</b>	NEW GT STAGING AREA - GBIAH	<b>Council District</b>		<b>Geographic Ref.:</b>			<b>C.I.P. Number:</b>	
	Key Map: 374	<b>Location:</b> B	<b>Served:</b> ALL	<b>Neighborhood:</b> 42			A-0510	
<b>Operating and Maintenance Costs: (Thousands)</b>								
<b>Description:</b>	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>	
<b>Justification:</b>	Project will help alleviate curbside and roadway congestion.		<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											200		
Construction													
Equipment													
Other													
<b>Total Allocations</b>											<b>200</b>		
										<b>200</b>			

Source of Funding

AIF											200		
<b>Total Funds</b>											<b>200</b>		