

**AIRPORT CAPITAL OUTLAY FUND SUMMARY**

The Airport Capital Outlay Fund (562) is used to budget the Aviation Department's capital outlay expenditures in support of the operations of Bush Intercontinental Airport, William P. Hobby Airport and Ellington Field. This fund is a sub-fund of the Airports Capital Improvement Fund 561.



**FISCAL YEAR 2004 BUDGET**

Fund Name : Airport System Capital Outlay  
 Department Name : Aviation  
 Fund/Department No. : 562 / 28

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
4405	Shop Tools & Equipment	0	15,600	13,400	55,400
4410	Minor Maint/Construction Equip	0	31,500	43,500	41,500
4425	Minicomputer Systems	0	0	0	75,000
4430	Microcomputer Equipment	255,924	1,394,500	310,000	1,134,700
4435	Radio Equipment	0	0	0	5,100
4446	Audio, Video & TV Equipment	943	0	0	0
4458	Laboratory & Testing Equipment	0	0	0	98,000
4467	Furniture & Fixtures	0	45,100	7,800	18,000
4491	Fire & Rescue Equipment	0	2,330,800	2,165,500	2,295,400
4494	Other Equipment	164,565	689,000	609,500	515,900
4500	Automobiles-Standard	25,968	50,100	16,700	120,900
4510	Vans & Buses	36,662	53,000	55,000	76,600
4525	Trucks - General Purpose	466,347	979,600	651,400	771,600
4530	Trucks-Special Purpose	145,202	73,900	66,300	155,000
4540	Motorized Construction Equip	11,350	90,000	140,000	55,000
4545	Motorized Maintenance Equip	399,054	1,286,200	926,400	822,400
4560	Vehicle Attachments	12,805	0	32,000	33,500
4565	Trailers	0	7,000	11,500	0
4570	Other Vehicles	0	0	0	8,000
<b>Total Equipment</b>		<b>1,518,820</b>	<b>7,046,300</b>	<b>5,049,000</b>	<b>6,282,000</b>
<b>Grand Total Expenditures</b>		<b>1,518,820</b>	<b>7,046,300</b>	<b>5,049,000</b>	<b>6,282,000</b>