

AVIATION FUND

Department Description and Mission

The Houston Airport System (HAS) provides a safe and dynamic air services network that fosters economic vitality for the transportation industry and the greater Houston region.

By the year 2020, our vision is to grow the Houston Airport System infrastructure to efficiently, conveniently, and safely support 80 million passengers, to provide seamless passenger and cargo services that are free of obstacles and to employ the best technology in the most environmentally conscious manner.

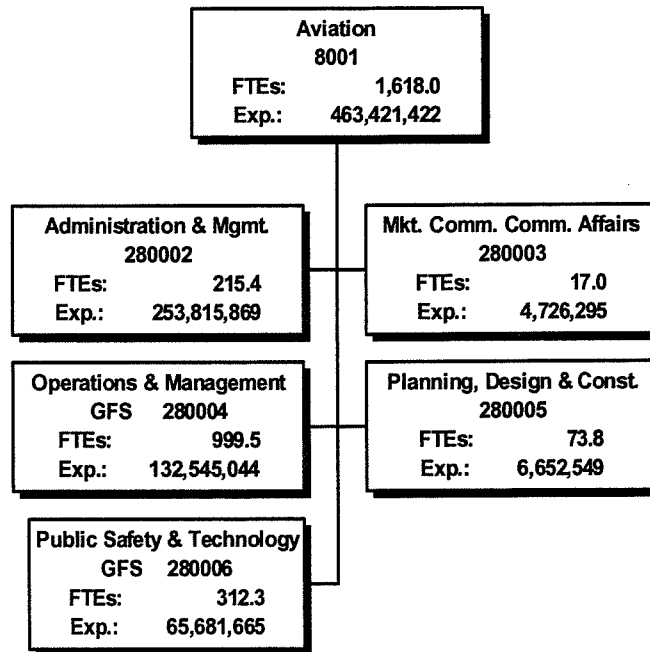
Short-Term Goals

- Place the customer first in all activities, monitor performance against pre-defined standards in each business unit. Implement projects to ensure that performance is continually evaluated and improved.
- Expand current revenue base by improving existing programs, services and activities as well as new revenue-producing initiatives.
- Improve financial and operating performance of concessions, property management programs, and airline liaison functions.

Long-Term Goals

Continue Balance Scorecard Program, Destination 2020 (D-2020), in order to grow HAS infrastructure and management to efficiently, conveniently, and safely support 80 million passengers.

Department Organization



FISCAL YEAR 2009 BUDGET

Fund Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>474,726,914</u>	<u>475,078,762</u>	<u>463,421,422</u>
Total Available Resources	<u>474,726,914</u>	<u>475,078,762</u>	<u>463,421,422</u>
Maintenance and Operations	239,159,689	219,849,947	244,812,020
Debt Service	141,716,838	159,531,328	146,357,039
Renewal/Replacement Cap. Exp.	4,700,000	4,700,000	4,322,134
Other Interest	3,065,966	3,115,946	900,632
System Improvements	86,084,421	87,881,541	67,029,597
Total Expenditures	<u>474,726,914</u>	<u>475,078,762</u>	<u>463,421,422</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u>474,726,914</u>	<u>475,078,762</u>	<u>463,421,422</u>



FISCAL YEAR 2009 BUDGET

Business Area Budget Summary

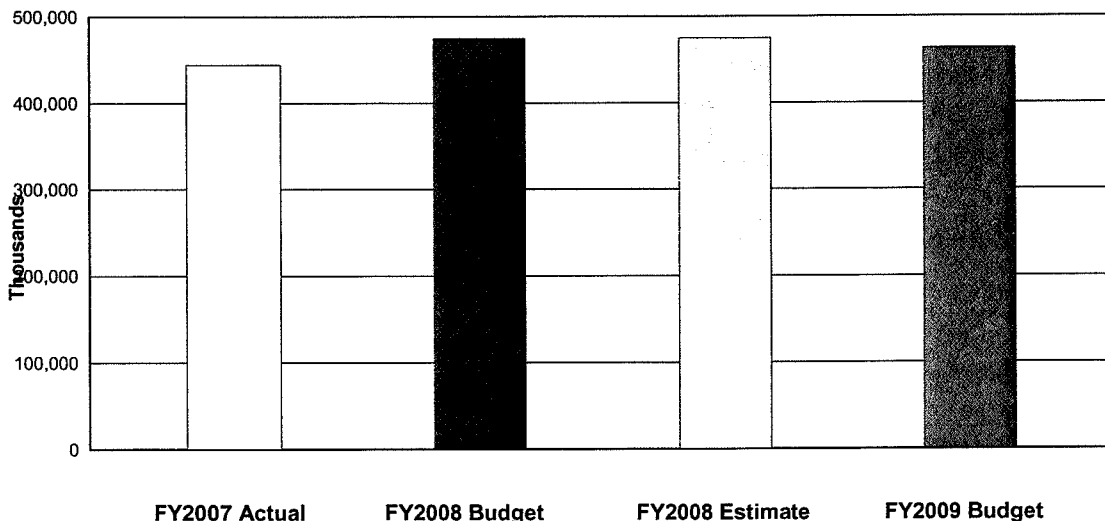
Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	89,595,704	94,362,504	86,459,612	96,127,098
	Supplies	7,383,276	8,514,325	7,646,526	8,281,279
	Other Services and Charges	116,547,669	135,185,202	124,702,547	138,670,396
	Equipment	0	0	0	0
	Non-Capital Equipment	989,525	1,097,658	1,041,262	1,733,247
	Total M & O Expenditures	<u>214,516,174</u>	<u>239,159,689</u>	<u>219,849,947</u>	<u>244,812,020</u>
	Debt Service & Other Uses	<u>229,692,401</u>	<u>235,567,225</u>	<u>255,228,815</u>	<u>218,609,402</u>
	Total Expenditures	<u>444,208,575</u>	<u>474,726,914</u>	<u>475,078,762</u>	<u>463,421,422</u>
Revenues		444,049,700	474,726,914	475,078,762	463,421,422
Staffing	Full-Time Equivalents - Civilian	1,560.3	1,618.5	1,565.1	1,618.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>1,560.3</u>	<u>1,618.5</u>	<u>1,565.1</u>	<u>1,618.0</u>
	Full-Time Equivalents-Overtime	62.4	52.5	58.0	51.6

Budget Highlights

- o Continue Balanced Scorecard Program which delivers performance measures designed to link day-to-day activities to HAS vision by ensuring efforts are directed toward customer satisfaction and financial performance.
- o Conduct regular customer satisfaction surveys to improve signage, cleanliness, parking, concessions and safety.
- o Implement an e-badge program to improve customer service and operating efficiency through on-line renewal of ID badges for customers, tenants and employees.
- o Continue efforts to increase passenger and cargo services.

**HAS-Revenue Fund
Houston Airport System
Expenditure Summary**



FISCAL YEAR 2009 BUDGET

Business Area Group Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

Group Description	Group Objectives
<p>280002 Administration & Management</p> <p>Directs the administrative and financial responsibilities of the following areas: finance, budget, human resources, purchasing, information systems, office services, properties, and tenant relations. Ensures proper financial controls in all areas.</p>	<p>Maintain 95% policy and compliance training. Maintain O&M costs per enplaned passenger under \$8.60. Maintain non-airline revenue per enplaned passenger above \$5.02.</p> <p>Increase overall air service development and non-stop destinations. Implement/Monitor customer service programs to ensure passenger and tenant services exceed expectations.</p> <p>Ensure everyone who interfaces with our system receives unsurpassed service. Create an environment where we balance safety and security within our operations.</p> <p>Advertise 14 new construction contracts by June 30, 2009. Award 12 new design contracts by June 30, 2009. Award \$272.2 million in construction contracts by June 30, 2009.</p> <p>The Public Safety & Technology Division is committed to setting the standard for customer service and providing a safe and secure environment for the traveling public as well as the industry employees who serve them.</p>
<p>280003 Marketing/Communication/Community Affairs</p> <p>Serves as the air service/business development and marketing arm for the Houston Airport System. Manages the dissemination of information and media relations. Responsible for community support, special projects and events for the department.</p>	
<p>280004 Operations & Management</p> <p>Manages the operations and maintenance functions of the Houston Airport System. Provides support in planning and developing high quality, safe, secure and efficient aviation facilities.</p>	
<p>280005 Planning, Design & Construction</p> <p>Initiate, manage, and provide administrative support for all capital project planning, programming, design, and construction. Coordinate all projects with the Federal Aviation Administration, as necessary. Review, design, and inspect construction of airport facilities.</p>	
<p>280006 Public Safety and Technology</p> <p>Supports the Houston Airport System by providing security and technology related services and products to both internal and external customers that exceed their expectations.</p>	

FISCAL YEAR 2009 BUDGET

Business Area Group Summary									
Fund Name : HAS-Revenue Fund Business Area Name : Houston Airport System Fund No./Bus Area No. : 8001 / 2800									
Group Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Policy Compliance Training		92%			73.77%			95%	
O&M Cost/Enplaned Passgr		7.90			7.76			8.60	
Non-Airline Rev/Enpl Pasgr		4.59			5.34			5.02	
Leadership Training Compl		80.13%			87.39%			95%	
		192.7	259,098,714		195.6	280,297,060		215.4	253,815,869
Customer Satisf. Survey									
Green: >= 4.17									
Yellow: 3.66 - 4.16									
Red: <=3.65		3.84			3.80			4.17	
		17.0	3,337,518		16.4	3,675,961		17.0	4,726,295
Performance in Top 5 Complaint Areas									
Green: <= 1.5; Red >=2.0		1.27%			.81%			1.50%	
Dev. from Service Standard									
Green: <= 3%; Red >= 4.1%		3.20%			9.50%			3.00%	
		975.5	120,587,038		970.9	122,165,845		999.5	132,545,044
Construction Contracts		14			5			14	
Design Contracts								12	
Contracts Awarded (\$)								\$272.2M	
		62.8	5,428,746		65.9	5,669,992		73.8	6,652,549
		312.3	55,756,559		316.3	63,269,904		312.3	65,681,665
Total		<u>1,560.3</u>	<u>444,208,575</u>		<u>1,565.1</u>	<u>475,078,762</u>		<u>1,618.0</u>	<u>463,421,422</u>

FISCAL YEAR 2009 BUDGET

Fund Name : HAS-Revenue Fund
 Business Area Name : Houston Airport System
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JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNTANT	17	5.2	4.7	(0.5)
ACCOUNTANT ASSOCIATE	14	1.5	1.0	(0.5)
ACCOUNTANT MANAGER	27	1.0	0.0	(1.0)
ACCOUNTANT SUPERVISOR	24	2.0	3.0	1.0
ACCOUNTING SERVICES SUPERVISOR	17	2.0	1.0	(1.0)
ADMINISTRATION MANAGER	26	1.9	4.0	2.1
ADMINISTRATIVE AIDE	10	30.2	31.7	1.5
ADMINISTRATIVE ASSISTANT	17	20.0	25.0	5.0
ADMINISTRATIVE ASSOCIATE	13	13.5	16.3	2.8
ADMINISTRATIVE COORDINATOR	24	16.0	15.7	(0.3)
ADMINISTRATIVE SPECIALIST	20	10.0	20.0	10.0
ADMINISTRATIVE SPECIALIST (EXECUTIVE LEVEL)	20	4.0	2.0	(2.0)
ADMINISTRATIVE SUPERVISOR	22	7.0	5.0	(2.0)
AIRPORT BUSINESS DEVELOPMENT COORDINATOR	29	4.1	3.2	(0.9)
AIRPORT COMMUNICATIONS OPERATOR	13	20.5	22.6	2.1
AIRPORT COMMUNICATIONS SUPERVISOR	20	4.7	5.0	0.3
AIRPORT MANAGER (EXECUTIVE LEVEL)	32	2.3	3.0	0.7
AIRPORT OPERATIONS ASSISTANT	13	195.7	180.8	(14.9)
AIRPORT OPERATIONS COORDINATOR	20	67.8	66.5	(1.3)
AIRPORT OPERATIONS SPECIALIST	17	11.9	40.3	28.4
AIRPORT OPERATIONS SUPERVISOR	23	25.4	28.8	3.4
AIRPORT PROPERTIES REPRESENTATIVE	23	4.0	4.0	
AIRPORT SECURITY COORDINATOR	25	2.1	6.0	3.9
AIRPORT SECURITY INVESTIGATOR	23	2.0	2.0	
AIRPORT SECURITY MANAGER	28	2.0	0.0	(2.0)
AIRPORT SUPERINTENDENT	25	23.8	22.0	(1.8)
AIRPORT SUPERVISOR	18	93.3	92.6	(0.7)
AIRPORT SYSTEMS TECHNICIAN	17	15.0	13.0	(2.0)
ASSISTANT AIRPORT MANAGER	29	4.0	3.0	(1.0)
ASSISTANT AIRPORT SUPERINTENDENT	22	7.2	9.0	1.8
ASSISTANT CITY ATTORNEY III	27	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	10.0	15.0	5.0
ASSISTANT DIRECTOR-AVIATION (EXEC. LEVEL)	34	3.0	3.3	0.3
ASSISTANT ELECTRICAL SUPERVISOR	22	6.0	7.0	1.0
ASSISTANT PROJECT MANAGER	20	1.0	1.0	
AVIATION DIRECTOR	38	1.0	1.0	
CARPENTER	14	10.0	10.0	
CEMENT FINISHER	11	3.0	4.0	1.0
CHIEF ARCHITECT	31	2.0	2.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	0.0	1.0	1.0
COMMUNITY LIAISON	18	1.0	0.0	(1.0)
CONTRACT ADMINISTRATOR	22	5.0	7.0	2.0
CONTRACT COMPLIANCE OFFICER	15	5.4	5.6	0.2
CONTRACT COMPLIANCE SUPERVISOR	22	3.0	3.0	
CUSTOMER SERVICE CLERK	10	2.0	1.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE I	13	3.0	2.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	1.0	2.0	1.0
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	1.0	
DATA ENTRY OPERATOR	8	1.0	0.0	(1.0)
DEPUTY AIRPORT MANAGER (EXECUTIVE LEVEL)	31	2.0	2.0	

FISCAL YEAR 2009 BUDGET

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JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	4.0	5.0	1.0
DEPUTY DIRECTOR (EXECUTIVE LEVEL)	34	0.9	0.0	(0.9)
DEPUTY DIRECTOR-AVIATION (EXECUTIVE LEVEL)	36	5.0	5.0	
DIVISION MANAGER	29	11.0	12.0	1.0
DIVISION MANAGER (EXECUTIVE LEVEL)	29	1.0	3.0	2.0
ELECTRICAL SUPERINTENDENT	26	3.0	4.0	1.0
ELECTRICIAN	18	29.0	28.4	(0.6)
ENGINEER	26	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR III	20	2.0	2.0	
ENVIRONMENTAL INVESTIGATOR V	28	1.0	1.0	
EQUIPMENT OPERATOR I	8	24.2	34.0	9.8
EQUIPMENT OPERATOR II	10	27.5	29.4	1.9
EQUIPMENT OPERATOR III	13	26.2	27.0	0.8
EXECUTIVE OFFICE ASSISTANT	15	13.0	7.0	(6.0)
EXECUTIVE STAFF ANALYST (EXECUTIVE LEVEL)	30	2.0	3.0	1.0
FINANCIAL ANALYST I	15	1.0	0.0	(1.0)
FINANCIAL ANALYST II	18	0.0	1.0	1.0
FINANCIAL ANALYST III	21	1.0	2.0	1.0
FINANCIAL ANALYST IV	25	6.0	1.0	(5.0)
GIS ANALYST	20	1.0	1.0	
GIS TECHNICIAN	12	1.0	1.0	
GRADUATE ENGINEER	22	2.0	1.0	(1.0)
GRAPHIC DESIGNER	17	1.0	2.0	1.0
GROUND TRANSPORTATION REPRESENTATIVE	8	59.0	61.0	2.0
HUMAN RESOURCES ASSISTANT	13	1.0	0.0	(1.0)
HUMAN RESOURCES MANAGER	27	0.2	3.0	2.8
HUMAN RESOURCES SPECIALIST	17	4.0	6.0	2.0
HUMAN RESOURCES TECHNICIAN	12	2.0	1.0	(1.0)
INFORMATION SYSTEMS ADMINISTRATOR	30	1.0	0.0	(1.0)
INSPECTOR	18	28.8	36.6	7.8
INSPECTOR TRAINEE	12	1.0	0.8	(0.2)
INSTRUMENT PERSON	11	2.0	2.0	
INVENTORY MANAGEMENT CLERK	9	16.0	16.2	0.2
INVENTORY MANAGEMENT SUPERVISOR	17	3.0	3.0	
IT PROJECT MANAGER	28	3.0	4.0	1.0
LABORER	4	301.2	261.7	(39.5)
LEGAL SECRETARY	13	2.0	0.0	(2.0)
MAINTENANCE MECHANIC I	8	25.6	25.2	(0.4)
MAINTENANCE MECHANIC II	12	5.0	5.0	
MAINTENANCE MECHANIC III	14	41.3	43.7	2.4
MAINTENANCE SUPERVISOR	16	5.0	5.0	
MANAGEMENT ANALYST I	15	4.5	4.0	(0.5)
MANAGEMENT ANALYST III	21	12.2	10.0	(2.2)
MANAGEMENT ANALYST IV	25	5.0	4.5	(0.5)
MANAGEMENT INTERN	11	1.0	0.0	(1.0)
MANAGING ENGINEER	31	6.0	5.2	(0.8)
MARKETING SPECIALIST	25	1.0	0.0	(1.0)
MESSENGER	6	3.0	3.0	
OFFICE ASSISTANT	9	1.0	1.0	
OFFICE SUPERVISOR	17	0.0	1.0	1.0
PAINTER	11	22.2	23.0	0.8

FISCAL YEAR 2009 BUDGET

Fund Name : HAS-Revenue Fund
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JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
PAINTER LEADER	15	1.0	1.0	
PARALEGAL III	16	0.0	2.0	2.0
PARTY CHIEF	19	2.0	2.0	
PAYROLL CLERK	9	1.0	0.0	(1.0)
PROCUREMENT SPECIALIST	24	7.4	8.0	0.6
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	6.6	12.0	5.4
PROJECT TECHNICIAN III	17	3.0	3.0	
PUBLIC INFORMATION OFFICER (EXEC. LEVEL)	26	1.0	0.0	(1.0)
REGULATORY INVESTIGATOR	11	5.3	6.0	0.7
SAFETY ADMINISTRATOR	27	0.0	1.0	1.0
SAFETY OFFICER	21	1.0	1.0	
SAFETY REPRESENTATIVE	19	2.0	2.0	
SAFETY SUPERVISOR	24	1.0	0.0	(1.0)
SEMI-SKILLED LABORER	6	66.6	69.8	3.2
SENIOR ACCOUNT CLERK	13	6.5	7.0	0.5
SENIOR ACCOUNTANT	20	7.0	10.0	3.0
SENIOR AIRPORT COMMUNICATIONS OPERATOR	15	18.4	18.6	0.2
SENIOR AIRPORT MANAGER (EXECUTIVE LEVEL)	35	1.0	1.0	
SENIOR AIRPORT PROPERTIES REPRESENTATIVE	26	0.0	1.0	1.0
SENIOR AIRPORT SYSTEMS TECHNICIAN	20	5.0	5.8	0.8
SENIOR ARCHITECT	29	2.0	2.0	
SENIOR ASSISTANT CITY ATTORNEY I	30	2.0	1.0	(1.0)
SENIOR ASSISTANT CITY ATTORNEY III	34	2.0	2.0	
SENIOR AUDITOR	21	1.0	1.0	
SENIOR CLERK	8	6.0	5.0	(1.0)
SENIOR COMMUNICATIONS SPECIALIST	20	0.0	1.0	1.0
SENIOR CONTRACT ADMINISTRATOR	27	3.0	5.0	2.0
SENIOR CONTRACT COMPLIANCE OFFICER	18	7.2	7.0	(0.2)
SENIOR CUSTOMER SERVICE CLERK	12	1.0	2.0	1.0
SENIOR GIS ANALYST	24	1.0	1.0	
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	3.2	5.0	1.8
SENIOR INSPECTOR	22	7.0	8.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	8.0	8.0	
SENIOR MARKETING SPECIALIST	28	1.0	2.0	1.0
SENIOR MICROCOMPUTER ANALYST	23	5.5	9.0	3.5
SENIOR OFFICE ASSISTANT	12	11.5	8.0	(3.5)
SENIOR PAYROLL CLERK	13	6.0	6.0	
SENIOR PLANNER	20	1.0	0.0	(1.0)
SENIOR PROCUREMENT SPECIALIST	27	12.0	12.0	
SENIOR PROJECT MANAGER	27	11.2	15.6	4.4
SENIOR REGULATORY INVESTIGATOR	14	8.0	6.0	(2.0)
SENIOR RODPERSON	9	1.0	0.6	(0.4)
SENIOR SPECIAL SERVICE REPRESENTATIVE	15	4.0	5.6	1.6
SENIOR STAFF ANALYST	28	4.1	2.7	(1.4)
SENIOR STAFF ANALYST (EXECUTIVE LEVEL)	28	4.0	3.0	(1.0)
SENIOR SUPERINTENDENT	27	9.0	13.0	4.0
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	0.0	(1.0)
SPECIAL SERVICE REPRESENTATIVE	13	44.3	44.4	0.1
STAFF ANALYST	26	10.0	10.6	0.6

FISCAL YEAR 2009 BUDGET

Fund Name : HAS-Revenue Fund
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Fund No./Bus Area No. : 8001 / 2800

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
STAFF ANALYST (EXECUTIVE LEVEL)	26	3.0	2.0	(1.0)
SUPERVISING ENGINEER	29	7.0	7.0	
SYSTEMS ACCOUNTANT II	23	4.0	6.0	2.0
SYSTEMS ACCOUNTANT III	27	1.0	6.0	5.0
SYSTEMS ACCOUNTANT IV	29	1.2	1.7	0.5
SYSTEMS CONSULTANT	26	4.0	6.0	2.0
SYSTEMS SUPPORT ANALYST III	22	2.0	2.0	
SYSTEMS SUPPORT ANALYST IV	25	6.0	5.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	2.0	0.0	(2.0)
TRAINER	17	1.0	1.0	
TRAINING COORDINATOR	24	3.0	3.0	
TRANSLATOR	11	8.0	7.0	(1.0)
WEB DESIGNER	21	1.0	0.0	(1.0)
Total FTEs		1,740.3	1,784.2	43.9
Less adjustment for Civilian Vacancy Factor		121.8	166.2	44.4
Full-Time Equivalents		1,618.5	1,618.0	(0.5)

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : HAS-Revenue Fund
 Business Area Name : Houston Airport System
 Fund No./Bus Area No. : 8001 / 2800

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
280002002	HAS-Finance & Admin			
426320	City Maps & Related Items	25,700	25,700	0
426420	Building Space Rental Fees	2,900	2,910	2,910
428060	Other Interest Income	3,104	2,503	0
428080	Returned Check Charges	264	240	0
432010	Interest on Pooled Investments	30,400,000	31,000,000	28,000,000
434130	Gain/Loss on Investment Sale	(168,120)	(168,120)	0
443060	Ground Transport Concessions	105,000	60,000	85,000
452030	Miscellaneous Revenue	350,000	277,808	0
456255	Misc Operating Rev	0	0	268,715
456260	Oper Recov & Refunds	0	0	500,000
Total	HAS-Finance & Admin	30,718,848	31,201,041	28,856,625
2800040003	HAS - EFD Operations			
426420	Building Space Rental Fees	109,900	89,591	122,731
434215	Sale of Non-Capital Rolling Stock	0	2,023	0
441010	Signatory Landings	380,900	380,900	20,000
441020	Aviation Fuel Revenue	285,500	240,000	240,000
442050	Hangar Rental Fees	657,800	664,603	792,090
442060	Grounds Rental Fees	384,300	386,217	353,042
443050	Auto Rental Concessions	0	0	21,331
443080	Special Events Concessions	19,137	19,137	0
452030	Miscellaneous Revenue	2,800	0	0
456255	Misc Operating Rev	0	41,011	3,600
Total	HAS - EFD Operations	1,840,337	1,823,482	1,552,794
2800040005	HAS-HOU Management			
426420	Building Space Rental Fees	184,100	184,070	212,122
434215	Sale of Non-Capital Rolling Stock	0	21,549	0
441010	Signatory Landings	17,622,700	14,341,956	15,184,000
441020	Aviation Fuel Revenue	784,800	840,000	870,000
441030	Aircraft Parking Revenue	65,900	150,000	130,000
442030	Terminal Space Rental Fees	19,549,700	22,885,780	24,095,000
442035	Terminal Space Nonair Rental Fees	0	223,463	197,655
442040	Cargo Building Rental Fees	215,400	185,312	177,518
442050	Hangar Rental Fees	1,385,000	1,203,709	1,308,055
442060	Grounds Rental Fees	1,281,200	1,545,141	1,470,055
443050	Auto Rental Concessions	6,074,100	6,641,963	6,997,476
443060	Ground Transport Concessions	698,700	840,000	840,000
443190	Retail Concessions	4,661,000	5,540,809	5,798,545
447020	Garage Parking Revenue	12,337,900	13,945,156	14,206,709
452030	Miscellaneous Revenue	534,000	0	0
456255	Misc Operating Rev	0	464,330	573,465
Total	HAS-HOU Management	65,394,500	69,013,238	72,060,600
2800040016	HAS-IAH Management			
426420	Building Space Rental Fees	4,721,235	4,789,164	4,699,445
434215	Sale of Non-Capital Rolling Stock	71,429	36,350	0
441010	Signatory Landings	79,492,494	82,773,238	76,584,000
441020	Aviation Fuel Revenue	424,700	400,000	375,000
441030	Aircraft Parking Revenue	1,579,100	1,600,000	1,600,000
442030	Terminal Space Rental Fees	171,285,628	167,949,548	158,841,000

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus Area No. : 8001 / 2800

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
442035	Terminal Space Nonair Rental Fees	454,008	251,073	259,588
442040	Cargo Building Rental Fees	2,268,831	2,217,715	2,186,720
442050	Hangar Rental Fees	1,419,790	1,543,218	1,558,466
442060	Grounds Rental Fees	5,770,231	5,607,564	5,810,488
443050	Auto Rental Concessions	18,462,416	17,514,730	18,311,481
443060	Ground Transport Concessions	3,881,300	3,600,000	3,700,000
443190	Retail Concessions	23,409,770	22,772,783	23,048,087
447020	Garage Parking Revenue	60,982,030	59,385,978	61,117,566
452030	Miscellaneous Revenue	2,550,267	0	0
456255	Misc Operating Rev	0	2,599,640	2,859,562
Total HAS-IAH Management		<u>376,773,229</u>	<u>373,041,001</u>	<u>360,951,403</u>
Total Houston Airport System		<u>474,726,914</u>	<u>475,078,762</u>	<u>463,421,422</u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	56,012,739	57,427,427	57,468,006	61,020,160
500030	Salary Part Time - Civilian	521,372	201,780	323,392	425,145
500060	Overtime - Civilian	2,801,427	2,222,029	2,495,506	2,321,889
500090	Premium Pay - Civilian	349,387	389,741	329,645	329,340
500110	Bilingual Pay - Civilian	138,603	163,511	138,149	155,361
500210	Pay for Performance-Municipal	0	0	190,164	0
501050	Employee Awards	0	0	0	8,000
501060	Moving Expenses	0	15,000	141,808	55,000
501070	Pension - Civilian	8,672,030	8,966,885	9,078,187	9,046,818
501080	Pension - Fire	61	0	0	0
501120	Termination Pay - Civilian	325,914	500,000	157,350	363,680
501140	Third Party Disability B-Classified	432	0	0	0
501160	Vehicle Allowance - Civilian	13,391	16,296	11,421	9,688
502010	FICA - Civilian	4,260,133	4,567,401	4,395,449	4,900,515
503010	Health Ins-Act Civilian	7,889,441	8,384,393	7,897,542	9,059,443
503015	Basic Life Insurance - Active Civilian	18,774	0	67,535	83,617
503040	Health/Life Ins.Ret-Classified	6,189	0	0	0
503050	Health/Life Insurance - Retiree Civilian	1,553,108	1,790,000	1,474,231	1,600,000
503060	Long Term Disability-Civilian	235,460	231,663	222,681	137,175
503090	Workers Compensation-Civilian-Admin	1,971,799	383,696	366,098	353,941
503100	Workers Compensation-Civilian-Clm	0	1,411,252	1,176,681	1,468,108
503110	Workers Compensation-Classified-Clm	0	0	517	0
504010	Pension - GASB 27 Pension Accrual	4,766,265	5,500,000	0	0
504020	Compensation Contingency	0	2,135,000	500,686	4,732,979
504030	Unemployment Claims	59,179	56,430	24,564	56,239
Total	Personnel Services	89,595,704	94,362,504	86,459,612	96,127,098
511010	Chemical Gases & Special Fluids	235,199	336,550	323,396	295,248
511015	Cleaning & Sanitary Supplies	954,180	904,210	940,314	972,870
511020	Construction Materials	1,369,666	1,799,300	1,266,690	1,290,650
511025	Electrical Hardware & Parts	1,053,094	1,053,360	981,673	1,204,920
511030	Mechanical Hardware & Parts	96,868	209,460	117,778	223,437
511035	Meters Hydrants & Plumbing Supplies	110,873	100,800	84,293	103,350
511040	Audiovisual Supplies	143,578	220,754	206,626	258,204
511045	Computer Supplies	819,157	888,800	872,287	841,244
511050	Paper & Printing Supplies	102,553	160,588	138,009	163,098
511055	Publications & Printed Materials	49,004	83,880	64,701	84,220
511060	Postage	20,934	38,600	36,413	38,050
511070	Miscellaneous Office Supplies	346,656	368,950	342,279	340,379
511085	Drugs & Medical Chemicals	0	5,700	5,650	100
511090	Medical & Surgical Supplies	6,897	28,223	19,027	18,865
511095	Small Technical & Scientific Equipment	52,776	7,900	7,360	14,950
511110	Fuel	857,241	1,082,729	999,818	1,192,090
511115	Vehicle Repair & Maintenance Supplies	26,839	47,300	52,796	71,500
511120	Clothing	518,808	585,013	557,845	442,982
511125	Food Supplies	21,677	31,590	42,271	72,195
511130	Weapons Munitions & Supplies	73	1,000	3,646	3,100
511135	Recreational Supplies	9	0	0	0
511140	Landscaping & Gardening Supplies	9,710	10,250	12,213	27,900
511145	Small Tools & Minor Equipment	179,682	124,550	131,370	139,740
511150	Miscellaneous Parts & Supplies	407,802	424,818	439,401	482,187
511155	Inventory Sales	0	0	670	0
Total	Supplies	7,383,276	8,514,325	7,646,526	8,281,279
520100	Temporary Personnel Services	421,939	400,000	350,265	400,000
520101	Janitorial Services	135,507	162,806	147,616	157,037
520102	Security Services	2,122,482	2,294,618	2,355,595	2,318,557

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520105	Accounting & Auditing Services	328,480	280,500	280,000	280,500
520106	Architectural Services	575	300	300	300
520107	Computer Info/Contr	1,277,017	1,332,600	1,287,569	1,527,504
520108	Information Resource Services	8,520	10,400	10,400	8,604
520109	Medical Dental & Laboratory Services	36,768	43,000	31,452	54,000
520110	Management Consulting Services	537,766	853,600	871,322	1,864,685
520111	Real Estate Services	61,950	70,000	44,950	70,000
520113	Photographic Services	5,311	41,200	35,300	21,000
520114	Miscellaneous Support Services	64,878	87,705	74,256	149,764
520115	Real Estate Lease/Office Rental	157,845	172,680	152,592	22,800
520116	Parking Services Contract	11,864,641	11,872,449	12,179,873	11,921,650
520118	Refuse Disposal	521,422	756,500	713,187	1,011,000
520119	Computer Equipment/Software Maintenance	830,127	362,210	384,740	288,949
520120	Communications Equipment Services	2,672,681	2,621,619	2,553,251	2,602,400
520121	IT Application Svcs	261,996	86,043	86,658	92,200
520122	Office Equipment Services	400	12,200	12,424	11,925
520123	Vehicle & Motor Equipment Services	2,258,644	2,419,990	2,493,881	2,750,485
520124	Other Equipment Services	51,071	262,300	249,971	500,800
520128	Other Construction Work Services	870	800	800	0
520141	Engineering Services	150,000	150,500	137,988	150,500
520143	Credit/Bank Card Services	1,341,953	1,311,442	1,361,100	1,338,707
520145	Criminal Intelligence Services	360,659	341,000	379,250	382,000
520150	GT EZTag Fees	4,972	0	168,456	59,089
520151	Parking EZTag Fees	55,821	0	679,240	875,643
520510	Mail/Delivery Services	23,842	27,600	26,293	22,246
520515	Print Shop Services	1,153	500	552	1,100
520520	Printing & Reproduction Services	64,329	126,890	112,626	122,752
520605	Advertising Services	1,322,921	1,655,460	1,655,642	1,949,115
520705	Insurance Fees	2,816,896	3,527,823	3,527,823	3,793,074
520720	Fines	0	0	0	2,000
520725	Assessments - Other Governments	0	2,000	0	0
520755	Contingency	0	0	0	2,000,000
520765	Membership & Professional Fees	239,967	270,680	259,259	292,502
520805	Education & Training	632,097	984,395	931,980	974,178
520815	Tuition Reimbursement	0	37,440	91,564	125,000
520905	Travel - Training Related	170,743	290,620	282,601	366,875
520910	Travel - Non-Training Related	161,859	278,750	244,021	414,850
521305	Indirect Cost Recovery Payment	2,468,570	2,479,000	2,141,272	3,007,941
521405	Building Maintenance Services	18,432,144	20,835,478	19,577,976	20,790,239
521410	Sewer Services	1,824,752	1,900,200	1,688,126	2,183,300
521415	Land and Grounds Maintenance	1,222,699	1,933,265	1,461,798	1,756,736
521420	Infrastructure Maintenance Service	350	0	0	0
521435	Water Services	1,444,281	1,600,000	1,592,050	1,852,900
521505	Electricity	21,086,851	29,300,000	22,837,559	25,294,263
521510	Natural Gas	3,282,405	5,210,500	3,467,840	4,084,015
521515	Electricity Fran Fee Exp	322,251	0	19,365	0
521605	Data Services	32,257	8,700	30,412	17,500
521610	Voice Services	905,138	1,022,129	1,018,864	1,074,744
521705	Vehicle/Equipment Rental/Lease	1,732	28,332	15,580	34,332
521715	Office Equipment Rental	0	4,624	2,262	4,088
521720	Computer Equipment Rental	0	6,000	4,000	0
521725	Other Rental	28,845	137,298	120,242	94,347
521730	Parking Space Rental	13,962	14,050	12,250	15,100
521905	Legal Services	945,490	738,850	707,093	831,000
522205	Metro Commuter Passes	17,816	25,000	805	25,000
522305	Freight Charges	3,144	6,000	5,960	11,000
522430	Miscellaneous Other Services & Charges	761,957	1,546,660	466,204	1,519,261

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : HAS-Revenue Fund
Business Area Name : Houston Airport System
Fund No./Bus. Area No. : 8001 / 2800

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
522435	Interest Charges Past Due Accounts	55	0	0	0
522620	Claims & Judgments	147,680	177,000	177,000	177,000
522715	Interfund Electrical Maintenance	0	1,000	1,000	0
522725	Intfd Traf Signal Instal	0	500	500	0
522740	Interfund Police Service	18,362,789	19,338,552	19,712,890	20,553,506
522755	Interfund Fire Protection Service	12,779,107	14,618,389	14,370,340	15,169,264
522775	Interfund Utility Services	137,895	0	0	0
522780	Interfund Photo Copy Services	295,880	278,734	293,440	334,183
522790	Interfund Inventory Adjustments	(18,444)	10,000	11,253	10,000
522795	Other Interfund Services	217,333	253,493	253,493	417,019
522800	Cost of Goods Sold	0	0	3,003	0
522805	Interfund Network Services	398,197	218,000	218,000	218,000
531160	Issuance Expense Cost-Commercial Paper	464,431	344,828	317,173	271,867
Total	Other Services and Charges	116,547,669	135,185,202	124,702,547	138,670,396
551010	Non-Capital Office Furniture & Equipment	146,020	180,500	172,950	482,503
551015	Non-Capital Computer Equipment	488,355	658,470	608,269	804,740
551020	Non-Capital Communication Equipment	229,636	128,238	125,619	240,938
551025	Non-Capital Scientific/Medical Equipment	22,499	25,000	21,000	25,000
551030	Non-Capital Machinery & Equipment	103,015	105,450	113,424	173,953
551040	Non-Capital Other	0	0	0	700
551045	Non-Capital Vehicles/Rolling Stock	0	0	0	5,413
Total	Non-Capital Equipment	989,525	1,097,658	1,041,262	1,733,247
531010	Amortization Expense	1,465	0	0	0
531070	Interest Short-Term Commercial Paper	0	0	1,465	1,465
531085	Other Interest	3,109,268	3,065,966	3,114,481	899,167
532080	System Debt Service Transfers	121,466,053	141,716,838	159,531,328	146,357,039
532085	Renewal & Replacement Transfer	0	4,700,000	4,700,000	4,322,134
532110	System Improvement Transfers	104,000,472	84,084,421	85,881,541	65,029,597
532115	System Operating Reserve	1,115,143	2,000,000	2,000,000	2,000,000
Total	Debt Service and Other Uses	229,692,401	235,567,225	255,228,815	218,609,402
Grand Total Expenditures		444,208,575	474,726,914	475,078,762	463,421,422