



AVIATION FACILITIES

Aviation Facilities

Planned CIP

Planned appropriations for the Fiscal Year 2017 - 2021 Adopted Capital Improvement Plan are projected to reach \$2.24 billion. The George Bush Intercontinental Airport (IAH) International Terminal Redevelopment Program (ITRP) dominates the five-year CIP representing 65%; airfield projects represent 14%; garage projects represent 1%; while infrastructure projects represent 12% of the five-year CIP planned appropriations.

The George Bush Intercontinental Airport Master Plan is almost complete. Projects stemming from this Master Plan include: the lengthening of Runway 15R – 33L and its associated Taxiway WP; a new hardstand for large aircraft; the realignment of the roadway; and the overall plan for the ITRP – International Terminal Redevelopment Program.

The FAA Environmental Assessment for ITRP will be completed in calendar year 2016 (early FY2017). Planning activity levels are being monitored at IAH and William P Hobby Airport (HOU) to determine the timing and need for the projects identified in the Master Plan.

Major CIP Projects

Baggage System Rehabilitation at Terminal A and the new Terminal C North are under construction and scheduled to open in 2017. New United Hanger and supporting facilities are being planned and headed for design.

Master plans for Ellington Airport (EFD) and HOU are complete. EFD has obtained the FAA's Spaceport license.

The IAH Master Plan includes: airfield reconstruction projects for larger aircraft, installation of more aircraft gates, and improved terminal facilities designed to improve the passenger experience. The major IAH terminal project scheduled in the five year CIP is ITRP which redevelops the International Terminal with more gates to handle the large wide body aircraft.

Projects underway at HOU include: New Southwest Hanger on South Airfield, reconstruct conversion of existing Southwest hanger into a cargo provisioning facility, and relocation of the Airport Maintenance Complex. The northwest portion of the airfield will be reconfigured to meet FAA requirements.

At Ellington Airport: Spaceport Phase I development will include utility infrastructure and possible "incubator" facility

Funding for the Airport Facilities CIP

The Fiscal Year 2017 - 2021 Airport Facilities CIP is being funded from various sources including the Airports Improvement Fund (AIF, Fund 8011), Airports Renewal and Replacement Fund (R&R, Fund 8010), Grants-in-Aid from the FAA Airports Improvement Program (AIP Fund 8000), other transaction funds from Department of Homeland Security (DHS) and Commercial Paper / General Airport Revenue Bonds (GARB) and passenger facility charges.

Project Allocation	Fiscal Year Planned Appropriations					2017-2021
	2017	2018	2019	2020	2021	
Planning						
Acquisition-Land	1,600					1,600
Design	340,617	17,254	1,115	7,668	6,300	372,954
Construction	307,585	756,770	287,006	84,903	274,737	1,711,001
Equipment Acquisition						
Salary Recovery						
Other	80,889	28,890	27,082	8,960	13,200	159,021
Total Allocation	730,691	802,914	315,203	101,531	294,237	2,244,576
Source of Funds						
8011 - HAS-Airports Improvement	304,642	83,274	103,009	27,268	41,139	559,332
FAA/AIP	50,232		20,250			70,482
OTHER GRANTS	3,100					3,100
REV BONDS/CP	350,959	695,828	175,454	74,263	253,098	1,549,602
R&R	21,758	23,812	16,490			62,060
Total Funds	730,691	802,914	315,203	101,531	294,237	2,244,576

AVIATION FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2017-2021
		2017	2018	2019	2020	2021	
A-000138	Technical Engineering Services						
	8011 - HAS-Airports Improvement		2,120				2,120
	Project Total		2,120				2,120
A-000348	Miscellaneous Construction						
	8011 - HAS-Airports Improvement	515	530	545	560	575	2,725
	Project Total	515	530	545	560	575	2,725
A-000422	Civic Art for Aviation-HAS						
	8011 - HAS-Airports Improvement	2,218	5,928	1,082		2,074	11,302
	Project Total	2,218	5,928	1,082		2,074	11,302
A-000423	General Environmental Services - HAS						
	R&R	5,704					5,704
	Project Total	5,704					5,704
A-000437	Ground Transportation Mgmt System-GBIAH						
	8011 - HAS-Airports Improvement	1,797					1,797
	Project Total	1,797					1,797
A-000447	Various Bldg & Supt Sys-Central FIS-IAH						
	R&R	2,941					2,941
	Project Total	2,941					2,941
A-000448	Cup 480-Volt Distribution System						
	8011 - HAS-Airports Improvement	7,416					7,416
	Project Total	7,416					7,416
A-000456	Various Bldg & Supt-Roadways-IAH						
	R&R	318		472			790
	Project Total	318		472			790

AVIATION FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
A-000458	Various Bldg & Supt Sys-Infrastruct-IAH						
	R&R		18,891				18,891
	Project Total		18,891				18,891
A-000461	Various Bldg & Supt Sys-Airfield-IAH						
	8011 - HAS-Airports Improvement			209			209
	R&R			6,208			6,208
	Project Total			6,417			6,417
A-000465	Term A N&S 480-Volt Distribution Sys						
	8011 - HAS-Airports Improvement	20,600					20,600
	Project Total	20,600					20,600
A-000474	Various Bldg & Supt Sys-Main Term-Hou						
	R&R	5,160	478				5,638
	Project Total	5,160	478				5,638
A-000477	PN 604A Inter-Terminal Train-Repairs						
	8011 - HAS-Airports Improvement					5,750	5,750
	R&R		1,060	9,810			10,870
	Project Total		1,060	9,810		5,750	16,620
A-000478	Various Bldg & Supt Sys-Utilities-Hou						
	R&R		2,420				2,420
	Project Total		2,420				2,420
A-000480	Various Bldg Supt Sys-EFD						
	R&R		963				963
	Project Total		963				963

AVIATION FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
A-000492	Various Bldg Supt Sys-APM-IAH						
	R&R	4,120					4,120
	Project Total	4,120					4,120
A-000494	APM Guide Way Structural Enhancements						
	8011 - HAS-Airports Improvement	4,507	29,608				34,115
	Project Total	4,507	29,608				34,115
A-000495	Public Wi-Fi Expansion-HAS						
	8011 - HAS-Airports Improvement	3,614					3,614
	Project Total	3,614					3,614
A-000498	Demolish Unoccupied HAS Owned Bldgs						
	8011 - HAS-Airports Improvement	1,030					1,030
	Project Total	1,030					1,030
A-000504	Runway 12R-30L Taxiway Q Reconstruction						
	8011 - HAS-Airports Improvement				5,600		5,600
	Project Total				5,600		5,600
A-000509	Landside Roadway Improvements - IAH						
	8011 - HAS-Airports Improvement	12,668					12,668
	Project Total	12,668					12,668
A-000510	New GT Staging Area - GBIAH						
	8011 - HAS-Airports Improvement	4,000					4,000
	Project Total	4,000					4,000
A-000513	Airport Pavement Replacement						
	8011 - HAS-Airports Improvement	6,500					6,500
	R&R	3,000					3,000
	Project Total	9,500					9,500

AVIATION FACILITIES - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
A-000515	Rehab Taxiway SA,SB & RA - GBIAH						
	8011 - HAS-Airports Improvement	5,000	294	67,713			73,007
	Project Total	5,000	294	67,713			73,007
A-000516	Sanitary Sewer - GBIAH						
	8011 - HAS-Airports Improvement	9,221					9,221
	Project Total	9,221					9,221
A-000519	Install Canopy at Pass Drop Off Area - H						
	8011 - HAS-Airports Improvement	4,590					4,590
	Project Total	4,590					4,590
A-000521	Taxiway H & H2 Rehab - HOU						
	8011 - HAS-Airports Improvement			1,090	10,080		11,170
	Project Total			1,090	10,080		11,170
A-000527	Non-Standard FAA Taxiways at HOU						
	8011 - HAS-Airports Improvement	750		6,750			7,500
	FAA/AIP	2,250		20,250			22,500
	Project Total	3,000		27,000			30,000
A-000528	LA for HOU-FPA/PIN Point Hobby HOU						
	8011 - HAS-Airports Improvement	1,600					1,600
	Project Total	1,600					1,600
A-000539	Lactation Stations at GB IAH						
	8011 - HAS-Airports Improvement	53					53
	Project Total	53					53
A-000543	SMGCS LGHTG & Markings - FIS Expansion						
	8011 - HAS-Airports Improvement	1,080					1,080
	Project Total	1,080					1,080

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2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
A-000548	Container Storage Facility - GBIAH						
	8011 - HAS-Airports Improvement	52	424				476
	Project Total	52	424				476
A-000549	HPD/HFD Airport Radios & Citywide Cov						
	8011 - HAS-Airports Improvement		2,650				2,650
	Project Total		2,650				2,650
A-000553	Scannojets-Security Check Sys - HAS						
	8011 - HAS-Airports Improvement	1,443					1,443
	Project Total	1,443					1,443
A-000556	Upgrade BHS Cntrls & Bids Enhancements						
	8011 - HAS-Airports Improvement	2,987					2,987
	Project Total	2,987					2,987
A-000559	Passenger Queue Tracking - HAS						
	8011 - HAS-Airports Improvement		4,650				4,650
	Project Total		4,650				4,650
A-000563	Space Locator & Signage A/B/C/D Garage						
	8011 - HAS-Airports Improvement	10,300					10,300
	Project Total	10,300					10,300
A-000564	Air Traffic Control Tower (ATCT) EFD						
	8011 - HAS-Airports Improvement	5,065					5,065
	FAA/AIP	2,000					2,000
	OTHER GRANTS	3,100					3,100
	Project Total	10,165					10,165

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CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
A-000570	Reconstruction of Taxiway NB - IAH						
	8011 - HAS-Airports Improvement	15,780					15,780
	FAA/AIP	43,225					43,225
	Project Total	59,005					59,005
A-000572	Wayfinding Garage Facilities -IAH/HOU						
	8011 - HAS-Airports Improvement	2,500					2,500
	Project Total	2,500					2,500
A-000573	Perimeter Security Intrus Detection Sys						
	8011 - HAS-Airports Improvement	2,150	3,150				5,300
	Project Total	2,150	3,150				5,300
A-000574	Taxiway M Rehab						
	8011 - HAS-Airports Improvement				1,568	14,490	16,058
	Project Total				1,568	14,490	16,058
A-000576	Modify N Electrical Vault and Misc. Elec						
	8011 - HAS-Airports Improvement				500	4,500	5,000
	Project Total				500	4,500	5,000
A-000580	Hobby Drainage & Roadway Flooding - HOU						
	8011 - HAS-Airports Improvement	3,245					3,245
	Project Total	3,245					3,245
A-000581	Terminal A Modernization Program						
	REV BONDS/CP		15,000		45,000	45,000	105,000
	Project Total		15,000		45,000	45,000	105,000
A-000584	Security System Enhancements - HAS						
	8011 - HAS-Airports Improvement	2,060	5,300				7,360
	Project Total	2,060	5,300				7,360

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CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
A-000590	Rehabilitate and Expand ARFF Station-HAS						
	8011 - HAS-Airports Improvement	3,500					3,500
	Project Total	3,500					3,500
A-000596	HAS Admin Bldg Expansion - IAH						
	8011 - HAS-Airports Improvement	3,000					3,000
	REV BONDS/CP	27,000					27,000
	Project Total	30,000					30,000
A-000599	Internal Signage at IAH & HOU						
	8011 - HAS-Airports Improvement	500	4,500				5,000
	Project Total	500	4,500				5,000
A-000600	Infrastructure Staff Augmentation - HAS						
	8011 - HAS-Airports Improvement	9,000			3,360	3,450	15,810
	Project Total	9,000			3,360	3,450	15,810
A-000602	On-Call Planning Services						
	8011 - HAS-Airports Improvement	7,500			3,360	3,450	14,310
	Project Total	7,500			3,360	3,450	14,310
A-000605	Parking Garage Rehab at Terminals -GBIAH						
	8011 - HAS-Airports Improvement	1,391					1,391
	Project Total	1,391					1,391
A-000607	Term A/B Garage-PublicParking Improvment						
	8011 - HAS-Airports Improvement	5,099					5,099
	Project Total	5,099					5,099
A-000608	Smiley Face Tablets in Restrooms - HAS						
	8011 - HAS-Airports Improvement	1,200					1,200
	Project Total	1,200					1,200

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CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
A-000610	Cell Phone Lots on JFK & Will Clayton						
	8011 - HAS-Airports Improvement	4,500					4,500
	Project Total	4,500					4,500
A-000614	SatelliteCntrlUtilities-SUP Facility-HOU						
	REV BONDS/CP			8,175		8,625	16,800
	Project Total			8,175		8,625	16,800
A-000617	Extend Runway 17R-35L - EFD						
	8011 - HAS-Airports Improvement					550	550
	Project Total					550	550
A-000618	Hobby Original Garage - HOU						
	8011 - HAS-Airports Improvement	1,500					1,500
	Project Total	1,500					1,500
A-000622	Reworking Constr Taxiway WA/WB						
	8011 - HAS-Airports Improvement	64,742					64,742
	Project Total	64,742					64,742
A-000623	Demolition of Tower at IAH -REIMB by FAA						
	FAA/AIP	2,757					2,757
	Project Total	2,757					2,757
A-000624	Term B Core & NO 480-Volt Distrib Sys						
	8011 - HAS-Airports Improvement		21,200				21,200
	Project Total		21,200				21,200
A-000625	IAH Fleet Maintenance Building						
	8011 - HAS-Airports Improvement	4,371					4,371
	Project Total	4,371					4,371

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CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
A-000626	Term-A NO & SO Restroom Remodel						
	8011 - HAS-Airports Improvement	4,635					4,635
	Project Total	4,635					4,635
A-000627	Airport Blvd & Ecopark Access Rd.- HOU						
	8011 - HAS-Airports Improvement	1,854					1,854
	Project Total	1,854					1,854
A-000628	Security Lane Backflow Prevention						
	8011 - HAS-Airports Improvement	4,636					4,636
	Project Total	4,636					4,636
A-000629	Aerospace Design & Solution Lab - EFD						
	REV BONDS/CP	2,650	17,004				19,654
	Project Total	2,650	17,004				19,654
A-000630	Hobby Parking Office						
	8011 - HAS-Airports Improvement	773					773
	Project Total	773					773
A-000633	PN 780 Public Wi-Fi & BLE Beacon Upgrade						
	8011 - HAS-Airports Improvement			6,540			6,540
	Project Total			6,540			6,540
A-000634	On Call Technology Contract						
	8011 - HAS-Airports Improvement		2,120	2,180	2,240	2,300	8,840
	Project Total		2,120	2,180	2,240	2,300	8,840
A-000635	Communication Cabling Infrastructure						
	8011 - HAS-Airports Improvement	1,500					1,500
	Project Total	1,500					1,500

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2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2017-2021
		2017	2018	2019	2020	2021	
A-000636	Parking Revenue Control System - HAS						
	8011 - HAS-Airports Improvement			10,900			10,900
	Project Total			10,900			10,900
A-000637	Relocation of RTR - HOU						
	8011 - HAS-Airports Improvement	200	800				1,000
	Project Total	200	800				1,000
A-000642	Non Terminal Facility Sys Rehab - HAS						
	R&R	515					515
	Project Total	515					515
A-000643	PC Air Units for Central Concourse - HOU						
	8011 - HAS-Airports Improvement	4,000					4,000
	Project Total	4,000					4,000
A-000800	Executive Program Manager Services-ITRP						
	8011 - HAS-Airports Improvement	48,000		6,000		4,000	58,000
	REV BONDS/CP	321,309	663,824	167,279	29,263	199,473	1,381,148
	Project Total	369,309	663,824	173,279	29,263	203,473	1,439,148
	Total Appropriations:	730,691	802,914	315,203	101,531	294,237	2,244,576

**AVIATION - Department Related Projects
2017 - 2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

Section CIP No.	Project	Fiscal Year Planned Appropriations					2017-2021
		2017	2018	2019	2020	2021	
Fleet							
W-28ADSP	HAS - Admin Support / Operations						
	8012 - HAS-AIF Capital Outlay	192		115	99	122	528
	Project Total	192		115	99	122	528
W-28ERES	HAS - Emergency Response						
	8012 - HAS-AIF Capital Outlay	2,195	1,900	2,016	2,132	2,248	10,491
	Project Total	2,195	1,900	2,016	2,132	2,248	10,491
W-28MTOP	HAS - Maintenance Operations						
	8012 - HAS-AIF Capital Outlay	760	203	150	224	158	1,495
	Project Total	760	203	150	224	158	1,495
	Total Appropriations:	3,147	2,103	2,281	2,455	2,528	12,514