



AVIATION FACILITIES

Aviation Facilities

Planned CIP

Planned appropriations for the Fiscal Year 2018 - 2022 Adopted Capital Improvement Plan are projected to reach \$2.05 billion. The George Bush Intercontinental Airport (IAH) International Terminal Redevelopment Program (ITRP) dominates the five-year CIP representing 64%; airfield projects represent 12%; garage projects represent 2%; while infrastructure projects represent 10% of the five-year CIP planned appropriations.

The George Bush Intercontinental Airport Master Plan is complete, waiting on FAA's approval for Layout Plans. Projects stemming from this Master Plan include: the overall plan for the ITRP – International Terminal Redevelopment Program.

The FAA Environmental Assessment for ITRP will be completed in calendar year 2017. 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

The new Terminal C North opened in March 2017. New United Hanger and supporting facilities are being planned and headed for design. Construction of Baggage System Rehabilitation at Terminal A is underway.

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 D 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 airfield standard requirements.

At Ellington Airport: Spaceport Phase I development will include utility infrastructure and possible "incubator" facility. The EFD Air Traffic Control Tower is in construction.

Funding for the Airport Facilities CIP

The Fiscal Year 2018 - 2022 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					2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land	2,830					2,830
Design	259,644	2,194	5,261	175		267,274
Construction	345,971	680,943	402,479	2,325	38,429	1,470,147
Equipment Acquisition						
Salary Recovery						
Other	188,815	34,460	44,801	35,352	11,210	314,638
Total Allocation	797,260	717,597	452,541	37,852	49,639	2,054,889
Source of Funds						
8011 - HAS-Airports Improvement	189,774	95,870	198,562	19,330	37,915	541,451
FAA/AIP	4,188	10,125				14,313
REV BONDS/CP	591,871	601,792	253,979	18,522	8,625	1,474,789
R&R	11,427	9,810			3,099	24,336
Total Funds	797,260	717,597	452,541	37,852	49,639	2,054,889

AVIATION FACILITIES - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2018-2022	
			2018	2019	2020	2021	2022		
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		1,770	545	560	575	590	4,040	
	Project Total		1,770	545	560	575	590	4,040	
A-000422	Civic Art for Aviation-HAS								
	8011 - HAS-Airports Improvement		2,239	9,000	179		465	11,883	
	Project Total		2,239	9,000	179		465	11,883	
A-000423	General Environmental Services - HAS								
	8011 - HAS-Airports Improvement		250					250	
	R&R		5,704				552	6,256	
	Project Total		5,954				552	6,506	
A-000477	PN 604A Inter-Terminal Train-Repairs								
	8011 - HAS-Airports Improvement				5,000		19,650	24,650	
	R&R		1,060	9,810				10,870	
	Project Total		1,060	9,810	5,000		19,650	35,520	
A-000494	APM Guide Way Structural Enhancements								
	REV BONDS/CP		29,000					29,000	
	Project Total		29,000					29,000	
A-000495	Public Wi-Fi Expansion-HAS								
	8011 - HAS-Airports Improvement		318	3,296				3,614	
	Project Total		318	3,296				3,614	

AVIATION FACILITIES - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2018-2022	
			2018	2019	2020	2021	2022		
A-000510	New GT Staging Area - GBIAH								
	8011 - HAS-Airports Improvement		3,800					3,800	
	Project Total		3,800					3,800	
A-000513	Airport Pavement Replacement								
	8011 - HAS-Airports Improvement		500				6,000	6,500	
	R&R		4,663					4,663	
	Project Total		5,163				6,000	11,163	
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-000523	Construction of New Taxiways - EFD								
	8011 - HAS-Airports Improvement		4,000	41,000				45,000	
	Project Total		4,000	41,000				45,000	
A-000527	Non-Standard FAA Taxiways at HOU								
	8011 - HAS-Airports Improvement		375	3,375				3,750	
	FAA/AIP		1,125	10,125				11,250	
	Project Total		1,500	13,500				15,000	

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2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2018-2022	
			2018	2019	2020	2021	2022		
A-000528	LA for HOU-FPA/PIN Point Hobby HOU								
	8011 - HAS-Airports Improvement		2,830					2,830	
	Project Total		2,830					2,830	
A-000539	Lactation Stations at GB IAH								
	8011 - HAS-Airports Improvement		261					261	
	Project Total		261					261	
A-000543	SMGCS LGHTG & Markings - FIS Expansion								
	8011 - HAS-Airports Improvement		120	1,080				1,200	
	Project Total		120	1,080				1,200	
A-000558	COMMON USE TICKET & GATE CHECK-IN SYS								
	8011 - HAS-Airports Improvement		1,240	1,860				3,100	
	Project Total		1,240	1,860				3,100	
A-000563	Space Locator & Signage A/B/C/D Garage								
	8011 - HAS-Airports Improvement		15,300					15,300	
	Project Total		15,300					15,300	
A-000572	Wayfinding Garage Facilities -IAH/HOU								
	8011 - HAS-Airports Improvement			2,500				2,500	
	Project Total			2,500				2,500	
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		35,000	40,000				75,000	
	Project Total		35,000	40,000				75,000	

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2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2018-2022	
			2018	2019	2020	2021	2022		
A-000590	Rehabilitate and Expand ARFF Station-HAS								
	8011 - HAS-Airports Improvement			1,900	22,100	1,925		25,925	
	Project Total			1,900	22,100	1,925		25,925	
A-000599	Internal Signage at IAH & HOU								
	8011 - HAS-Airports Improvement		2,000	1,500	1,500			5,000	
	Project Total		2,000	1,500	1,500			5,000	
A-000600	Infrastructure Staff Augmentation - HAS								
	8011 - HAS-Airports Improvement		7,000		3,360	3,450	3,540	17,350	
	Project Total		7,000		3,360	3,450	3,540	17,350	
A-000601	PN720 HOU InternlFacility-LeaseAgrmnt.01								
	REV BONDS/CP		126,000					126,000	
	Project Total		126,000					126,000	
A-000602	On-Call Planning Services								
	8011 - HAS-Airports Improvement		7,500		3,360	3,450	3,540	17,850	
	Project Total		7,500		3,360	3,450	3,540	17,850	
A-000608	Smiley Face Tablets in Restrooms - HAS								
	8011 - HAS-Airports Improvement		1,200					1,200	
	Project Total		1,200					1,200	
A-000610	Cell Phone Lots on JFK & Will Clayton								
	8011 - HAS-Airports Improvement		5,445					5,445	
	Project Total		5,445					5,445	
A-000612	PN900 .01 Public WIFI Servs & Equip								
	8011 - HAS-Airports Improvement		608					608	
	Project Total		608					608	

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2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2018-2022	
			2018	2019	2020	2021	2022		
A-000614	SatelliteCntrlUtilities-SUP Facility-HOU								
	REV BONDS/CP				8,175		8,625	16,800	
	Project Total				8,175		8,625	16,800	
A-000615	PN 691-GBAS-GROUND BASED AUGMENTATIO								
	8011 - HAS-Airports Improvement			300				300	
	Project Total			300				300	
A-000619	Rehabilitation of Airfield Svc. Rd - EFD								
	R&R						2,547	2,547	
	Project Total						2,547	2,547	
A-000621	Public Addressing (PA) System								
	8011 - HAS-Airports Improvement		1,930					1,930	
	Project Total		1,930					1,930	
A-000622	Reworking Constr Taxiway WA/WB								
	8011 - HAS-Airports Improvement		55,000		55,000			110,000	
	Project Total		55,000		55,000			110,000	
A-000623	Demolition of Tower at IAH -REIMB by FAA								
	FAA/AIP		3,063					3,063	
	Project Total		3,063					3,063	
A-000625	IAH Fleet Maintenance Building								
	8011 - HAS-Airports Improvement		4,371					4,371	
	Project Total		4,371					4,371	
A-000626	Term-A NO & SO Restroom Remodel								
	8011 - HAS-Airports Improvement			4,635				4,635	
	Project Total			4,635				4,635	

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2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2018-2022	
			2018	2019	2020	2021	2022		
A-000629	Aerospace Design & Solution Lab - EFD								
	REV BONDS/CP		18,504					18,504	
	Project Total		18,504					18,504	
A-000630	Hobby Parking Office								
	8011 - HAS-Airports Improvement		1,800					1,800	
	Project Total		1,800					1,800	
A-000634	On Call Technology Contract								
	8011 - HAS-Airports Improvement		2,120	2,180	2,240	2,300	2,360	11,200	
	Project Total		2,120	2,180	2,240	2,300	2,360	11,200	
A-000635	Communication Cabling Infrastructure								
	8011 - HAS-Airports Improvement						1,770	1,770	
	Project Total						1,770	1,770	
A-000636	Parking Revenue Control System - HAS								
	8011 - HAS-Airports Improvement					7,630		7,630	
	Project Total					7,630		7,630	
A-000645	TAXIWAY RA PAVEMENT REHAB								
	8011 - HAS-Airports Improvement		976					976	
	Project Total		976					976	
A-000646	SPACEPORT INFRA DEVELOPMENT								
	8011 - HAS-Airports Improvement		17,600					17,600	
	Project Total		17,600					17,600	
A-000800	Executive Program Manager Services-ITRP								
	8011 - HAS-Airports Improvement		35,000	17,040	32,960			85,000	
	REV BONDS/CP		383,367	561,792	245,804	18,522		1,209,485	
	Project Total		418,367	578,832	278,764	18,522		1,294,485	

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CIP No.	Project							2018-2022	
			2018	2019	2020	2021	2022		
Total Appropriations:			797,260	717,597	452,541	37,852	49,639	2,054,889	

AVIATION - Department Related Projects
2018 - 2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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

Section	Project	Fiscal Year Planned Appropriations					2018-2022
CIP No.		2018	2019	2020	2021	2022	
Fleet							
W-28ADSP	HAS - Admin Support / Operations						
	8012 - HAS-AIF Capital Outlay	35	115	99	122	122	492
	Project Total	35	115	99	122	122	492
W-28ERES	HAS - Emergency Response						
	8012 - HAS-AIF Capital Outlay	2,465	2,016	2,132	2,248	2,248	11,109
	Project Total	2,465	2,016	2,132	2,248	2,248	11,109
W-28MTOP	HAS - Maintenance Operations						
	8012 - HAS-AIF Capital Outlay	1,328	150	224	158	158	2,018
	Project Total	1,328	150	224	158	158	2,018
W-28SCOP	HAS - Security Operations						
	8012 - HAS-AIF Capital Outlay	355					355
	Project Total	355					355
Total Appropriations:		4,183	2,281	2,455	2,528	2,528	13,975



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