



AVIATION FACILITIES

Aviation Facilities

PLANNED CIP

Appropriations for the five year CIP FY2014 to FY2018 are projected to reach \$1.083 billion. Terminal renovations/expansions dominate the five-year CIP, representing over 55%, airfield projects are 20%, parking facilities represent 8%, and infrastructure represents 10% of the five-year CIP appropriations.

Master plans for all three airports are underway. Implementation of projects stemming from these Master Plans will be added to next year's five- year CIP. FAA Environmental Assessment approval is required prior to the design and construction of any new terminal projects.

Planning Activity Levels are being monitored at IAH and HOU to determine the timing and need for the projects identified in the Master Plans.

MAJOR CIP PROJECTS

- Master plan projects for IAH include projects that improve the airfield to handle larger aircrafts, increase the number of gates for United Airlines regional jets, provide a better terminal experience for passengers, and improve the facilities within the airport area. The two major IAH terminal projects scheduled in the 5-year CIP are; IAH Terminal B south reconstruction for regional jets, and IAH Terminal development /renovation to handle large wide body aircraft.

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MAJOR CIP PROJECTS – continue

- HOU will construct a new concourse wing containing 5 to 10 new gates and a Federal Inspection Station. A new garage and realignment of the entrance way will be constructed to handle the future increase in passenger demands associated with the new terminal. A new Central Plant will be constructed to provide the necessary heating and cooling of the terminal building and its concourses.
- The IAH master plan will study the need for a new cross field taxiway at IAH, terminal improvements, and landside improvements to ease congestion. The HOU master plan will study the improvements needed to develop HOU airport beyond the new facilities. The EFD master plan will study and determine what steps are needed to make EFD a space port.

Funding for the Airport Facilities CIP

- The FY 2014 - 2018 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) and Commercial Paper / General Airport Revenue Bonds (GARB). The CIP is programmed to be funded by FAA grants which have not yet been approved by the appropriate federal agency.

Project Allocation	Fiscal Year Planned Appropriations					2014-2018	Total
	2014	2015	2016	2017	2018		
Planning					1,000	1,000	40,062
Acquisition-Land	2,500	3,000			5,000	10,500	12,260
Design	19,325	5,651	12,500	3,135	54,689	95,300	150,178
Construction	159,804	174,425	311,521	151,680	138,970	936,400	970,173
Equipment Acquisition							2,047
Salary Recovery							
Other	10,769	23,101	1,189	138	5,500	40,697	40,697
Total Allocation	192,398	206,177	325,210	154,953	205,159	1,083,897	1,215,417
Source of Funds							
8011 - HAS-Airports Improvement							131,520
8200 - HAS-Consolidated2000 AMT Construction							
AIF	129,098	119,177	76,787	13,193	202,909	541,164	541,164
AIP	2,200	14,100				16,300	16,300
Airport Renl & Repl					2,250	2,250	2,250
Rev Bonds		10,800				10,800	10,800
Rev Bonds/Com Paper	61,100	62,100	248,423	141,760		513,383	513,383
Total Funds	192,398	206,177	325,210	154,953	205,159	1,083,897	1,215,417

AVIATION FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2014-2018
		2014	2015	2016	2017	2018	
A-000138	Technical Engineering Services						
	AIF		200				200
	Project Total		200				200
A-000204	MID-FIELD TAXIWAY - IAH						
	AIF					33,000	33,000
	Project Total					33,000	33,000
A-000221	Expand Airport Services Complex - IAH						
	AIF					800	800
	Project Total					800	800
A-000310	Refurbish Parking Garage - HOU						
	AIF	50,300	2,000				52,300
	Project Total	50,300	2,000				52,300
A-000348	Miscellaneous Construction						
	AIF		3,000				3,000
	Project Total		3,000				3,000
A-000354	People Mover Extension						
	AIF			2,000			2,000
	Project Total			2,000			2,000
A-000362	Airfield & Grounds Associated Facilities						
	AIF	7,374					7,374
	Project Total	7,374					7,374
A-000368	Aviation Planning Services						
	AIF	6,700					6,700
	Project Total	6,700					6,700

AVIATION FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
A-000389	RUNWAY 17L/35R REHAB-EFD							
	AIF					1,319	1,319	
	Project Total					1,319	1,319	
A-000417	Implement GIS System - HAS							
	AIF					3,000	3,000	
	Project Total					3,000	3,000	
A-000418	Hobby Cargo Building -HOU							
	AIF	5,310					5,310	
	Project Total	5,310					5,310	
A-000422	Civic Art for Aviation-HAS							
	AIF	1,069	101	1	138		1,309	
	Rev Bonds/Com Paper			1,188			1,188	
	Project Total	1,069	101	1,189	138		2,497	
A-000430	New HPD Facility							
	AIF		350		8,920		9,270	
	Project Total		350		8,920		9,270	
A-000437	Ground Transportation Mgmt System-GBIAH							
	AIF		200	1,000			1,200	
	Project Total		200	1,000			1,200	
A-000441	Extend Challenger Boulevard - EFD							
	AIF	2,100					2,100	
	Project Total	2,100					2,100	
A-000477	PN 604A Inter-Terminal Train (ITT)							
	AIF	5,000	1,000				6,000	
	Project Total	5,000	1,000				6,000	

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2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
A-000483	Terminal D Remodeling							
	AIF					1,200		1,200
	Project Total					1,200		1,200
A-000509	Landside Roadway Improvements - IAH							
	AIF	12,000						12,000
	Project Total	12,000						12,000
A-000510	New GT Staging Area - GBIAH							
	AIF					2,700		2,700
	Project Total					2,700		2,700
A-000513	Airport Pavement Replacement							
	AIF		6,000					6,000
	Airport Renl & Repl					2,250		2,250
	Project Total		6,000			2,250		8,250
A-000515	Reconstruct Taxiway SA AND SB - GBIAH							
	AIF			4,000		36,000		40,000
	Project Total			4,000		36,000		40,000
A-000516	Sanitary Sewer - GBIAH							
	AIF	1,600	8,000					9,600
	Project Total	1,600	8,000					9,600
A-000517	Install Lighted Crosswalk on Termi-GBIAH							
	AIF					900		900
	Project Total					900		900
A-000518	Expand Baggage Makeup Building - HOU							
	AIF					5,000		5,000
	Project Total					5,000		5,000

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2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
A-000519	Install Canopy at Pass Drop Off Area - H							
	AIF	750	7,500				8,250	
	Project Total	750	7,500				8,250	
A-000525	Consolidated Communications Center, IAH							
	AIF	2,000		20,000			22,000	
	Project Total	2,000		20,000			22,000	
A-000530	FIS & GENERAL AVIATION CENTER							
	AIF	900					900	
	Project Total	900					900	
A-000532	Construct of Ellington Field Bypass -EFD							
	AIF					6,000	6,000	
	Project Total					6,000	6,000	
A-000533	Ramp Pavement Reconstruction - EFD							
	AIF					200	200	
	Project Total					200	200	
A-000535	Lee Road Reconstruction - IAH							
	AIF					1,000	1,000	
	Project Total					1,000	1,000	
A-000537	Concessions Technology - GBIAH							
	AIF					1,000	1,000	
	Project Total					1,000	1,000	
A-000546	Economy Lot Parking Expansion - GBIAH							
	AIF	1,000					1,000	
	Rev Bonds		10,800				10,800	
	Project Total	1,000	10,800				11,800	

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CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
A-000547	PN697 Prof Prog Mgmt							
	AIF		18,000					18,000
	Project Total		18,000					18,000
A-000549	PN696 HPD/HFD AirpRadios &CityWideCov							
	AIF					2,500		2,500
	Project Total					2,500		2,500
A-000564	FAA Engineering Agreement							
	AIF	750	6,505					7,255
	Project Total	750	6,505					7,255
A-000565	Terminal B South Piers Apron @ Bush IAH							
	Rev Bonds/Com Paper		1,000	129,200				130,200
	Project Total		1,000	129,200				130,200
A-000568	New Runway per Master Plan IAH							
	AIF					30,000		30,000
	Project Total					30,000		30,000
A-000569	Upgrade Airfields to Standards - GBIAH							
	AIF		3,500					3,500
	AIP		11,500					11,500
	Project Total		15,000					15,000
A-000570	Reconstruction of Taxiway NA & NB -GBIAH							
	AIF			2,000		25,000		27,000
	Project Total			2,000		25,000		27,000
A-000572	DRAINAGE CAPACITY - IAH							
	AIF					10,000		10,000
	Project Total					10,000		10,000

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CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
A-000573	Perimeter Security Intrusion Detection S							
	AIF					500	500	
	Project Total					500	500	
A-000575	Extend Taxiway G to Taxiway C - EFD							
	AIF					2,000	2,000	
	Project Total					2,000	2,000	
A-000576	Modify N Electrical Vault and Misc. Elec							
	AIF					11,750	11,750	
	Project Total					11,750	11,750	
A-000577	NEW ELECTRICAL VAULT AT AOA - EFD							
	AIF					2,750	2,750	
	Project Total					2,750	2,750	
A-000580	Hobby Drainage & Roadway Flooding - HOU							
	AIF					350	350	
	Project Total					350	350	
A-000585	Future Fuel Farm Expansion - GBIAH							
	AIF		2,000	18,000			20,000	
	Project Total		2,000	18,000			20,000	
A-000586	Replace Public Utility lines IAH							
	AIF					730	730	
	Project Total					730	730	
A-000587	Noise Program-Intangible							
	AIF	300	400				700	
	AIP	2,200	2,600				4,800	
	Project Total	2,500	3,000				5,500	

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CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
A-000592	Hobby Roadway Relocation - HOU							
	AIF		12,000					12,000
	Project Total		12,000					12,000
A-000594	Hobby Roadway Relocation - HOU							
	AIF		11,000					11,000
	Project Total		11,000					11,000
A-000598	Term C SoApron Lighting Pole Replacement							
	AIF		1,500					1,500
	Project Total		1,500					1,500
A-000600	PN 719 TERM D INTL FACILITY IMP & ADD							
	Rev Bonds/Com Paper	61,100	61,100	118,035	141,760			381,995
	Project Total	61,100	61,100	118,035	141,760			381,995
A-000601	PN720 HOU InternIFacility-LeaseAgrmnt.01							
	AIF			20,000				20,000
	Project Total			20,000				20,000
A-000605	Parking Garage Term C D & E							
	AIF	150	1,350					1,500
	Project Total	150	1,350					1,500
A-000606	Terminal A Ticket Level Noise Reduction							
	AIF	200	1,800					2,000
	Project Total	200	1,800					2,000
A-000607	Term A/B Garage-PublicParking Imprvmt							
	AIF	550	4,950					5,500
	Project Total	550	4,950					5,500

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CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
A-000608	Security Fence Replacement							
	AIF		11,500					11,500
	Project Total		11,500					11,500
A-000609	Replace Existing Guard Booths-5 Booths							
	AIF	270						270
	Project Total	270						270
A-000610	Cell Phone Lots on JFK & Will Clayton							
	AIF	2,500						2,500
	Project Total	2,500						2,500
A-000612	Term B&C & West Baggage ElectricalVaults							
	AIF	100	750					850
	Project Total	100	750					850
A-000613	SecurityEnhancemntsAOAperimeterFenceLine							
	AIF	100	900					1,000
	Project Total	100	900					1,000
A-000614	SatelliteCntrlUtilities-CUP Facility-HOU							
	AIF	375	3,375					3,750
	Project Total	375	3,375					3,750
A-000615	Cargo Ramp & Taxi Lane							
	AIF		900	8,380				9,280
	Project Total		900	8,380				9,280
A-000616	Install Category IIIA ILS							
	AIF				645	5,805		6,450
	Project Total				645	5,805		6,450

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CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
A-000617	Extend Runway 17R-35L							
	AIF				545	4,905	5,450	
	Project Total				545	4,905	5,450	
A-000618	Runway 17R-35L Improvement							
	AIF				1,745	15,700	17,445	
	Project Total				1,745	15,700	17,445	
A-000619	Rehabilitation of Airfield Service Road							
	AIF			547			547	
	Project Total			547			547	
A-000620	T-Hanger Ramp & Taxiway D Pavement							
	AIF		96	859			955	
	Project Total		96	859			955	
A-000621	Public Addressing (PA) System							
	AIF		5,000				5,000	
	Project Total		5,000				5,000	
A-000622	Reworking Constr Taxiway WA/WB							
	AIF	3,000	30,000				33,000	
	Project Total	3,000	30,000				33,000	
	Total Appropriations:	192,398	206,177	325,210	154,953	205,159	1,083,897	