



Aviation Facilities

Planned CIP

Planned appropriations for the Fiscal Year 2019 - 2023 Adopted Capital Improvement Plan are projected to reach \$1.41 billion. The George Bush Intercontinental Airport (IAH) International Terminal Redevelopment Program (ITRP) dominates the five-year CIP representing 62%; airfield projects represent 12%; garage projects represent 2%; while infrastructure projects represent 18% of the five-year CIP planned appropriations.

The George Bush Intercontinental Airport Master Plan is complete, waiting on FAA's approval for Layout Plans and Projects stemming from this Master Plan includes: 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 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.

Other projects at IAH are, 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.

Projects underway at HOU include: New Southwest Hanger on South Airfield, conversion of existing Southwest hanger into a cargo facility, relocation of FAA communication antennas 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 near completion.

Funding for the Airport Facilities CIP

The Fiscal Year 2019 - 2023 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					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land	2,700				77	2,777
Design	21,250	4,452	186		2,328	28,216
Construction	489,518	605,392	105,384	29,659	27,929	1,257,882
Equipment Acquisition						
Salary Recovery						
Other	44,016	39,090	19,222	12,582	9,483	124,393
Total Allocation	557,484	648,934	124,792	42,241	39,817	1,413,268
Source of Funds						
8011 - HAS-Airports Improvement	66,242	192,065	53,050	39,999	37,996	389,352
FAA/AIP		10,429				10,429
REV BONDS/CP	480,038	446,440	71,742	1,639		999,859
R&R	11,204			603	1,821	13,628
Total Funds	557,484	648,934	124,792	42,241	39,817	1,413,268

AVIATION FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2019-2023	
			2019	2020	2021	2022	2023		
A-000348	Miscellaneous Construction								
	8011 - HAS-Airports Improvement		2,315	577	610	645	681	4,828	
	Project Total		2,315	577	610	645	681	4,828	
A-000422	Civic Art for Aviation-HAS								
	8011 - HAS-Airports Improvement		3,534	4,476		382		8,392	
	REV BONDS/CP			1,100				1,100	
	Project Total		3,534	5,576		382		9,492	
A-000423	General Environmental Services - HAS								
	8011 - HAS-Airports Improvement		250					250	
	R&R		5,704			603		6,307	
	Project Total		5,954			603		6,557	
A-000456	Various Bldg & Supt-Roadways-IAH								
	R&R						358	358	
	Project Total						358	358	
A-000476	Noise Mitigation Program - IAH								
	8011 - HAS-Airports Improvement						77	77	
	Project Total						77	77	
A-000477	PN 604A Inter-Terminal Train-Repairs								
	8011 - HAS-Airports Improvement			4,452		21,473		25,925	
	R&R		2,500					2,500	
	Project Total		2,500	4,452		21,473		28,425	
A-000494	APM Guide Way Structural Enhancements								
	REV BONDS/CP		29,000					29,000	
	Project Total		29,000					29,000	

AVIATION FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
A-000495	Public Wi-Fi Expansion-HAS								
	8011 - HAS-Airports Improvement		3,614					3,614	
	Project Total		3,614					3,614	
A-000513	Airport Pavement Replacement								
	8011 - HAS-Airports Improvement		500			6,556		7,056	
	R&R		3,000					3,000	
	Project Total		3,500			6,556		10,056	
A-000515	Rehab Taxiway SA,SB & RA - GBIAH								
	8011 - HAS-Airports Improvement		5,294	69,744				75,038	
	Project Total		5,294	69,744				75,038	
A-000516	Sanitary Sewer - GBIAH								
	8011 - HAS-Airports Improvement		18,115					18,115	
	Project Total		18,115					18,115	
A-000527	Non-Standard FAA Taxiways at HOU								
	8011 - HAS-Airports Improvement			3,476				3,476	
	FAA/AIP			10,429				10,429	
	Project Total			13,905				13,905	
A-000528	LA for HOU-FPA/PINPOINT HOBBY, LLC								
	8011 - HAS-Airports Improvement		2,700					2,700	
	Project Total		2,700					2,700	
A-000543	SMGCS LGHTG & Markings - FIS Expansion								
	8011 - HAS-Airports Improvement		1,200					1,200	
	Project Total		1,200					1,200	

AVIATION FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
A-000558	COMMON USE TICKET & GATE CHECK-IN SYS								
	8011 - HAS-Airports Improvement			1,277				1,277	
	Project Total			1,277				1,277	
A-000572	Wayfinding Garage Facilities -IAH/HOU								
	8011 - HAS-Airports Improvement		2,500					2,500	
	Project Total		2,500					2,500	
A-000574	Taxiway M Rehab								
	8011 - HAS-Airports Improvement						1,765	1,765	
	Project Total						1,765	1,765	
A-000576	Modify N Electrical Vault and Misc. Elec								
	8011 - HAS-Airports Improvement						563	563	
	Project Total						563	563	
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		12,793	61,812	61,076			135,681	
	Project Total		12,793	61,812	61,076			135,681	
A-000590	Rehabilitate and Expand ARFF Station-HAS								
	8011 - HAS-Airports Improvement		1,900	10,403	2,043			14,346	
	Project Total		1,900	10,403	2,043			14,346	
A-000599	Internal Signage at IAH & HOU								
	8011 - HAS-Airports Improvement		1,850	1,545				3,395	
	Project Total		1,850	1,545				3,395	

AVIATION FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
A-000600	Infrastructure Staff Augmentation - HAS								
	8011 - HAS-Airports Improvement		1,859	3,461	3,660	3,868	4,086	16,934	
	Project Total		1,859	3,461	3,660	3,868	4,086	16,934	
A-000602	On-Call Planning Services								
	8011 - HAS-Airports Improvement			3,461	3,660	3,868	4,086	15,075	
	Project Total			3,461	3,660	3,868	4,086	15,075	
A-000605	Parking Garage Rehab at Terminals -GBIAH								
	8011 - HAS-Airports Improvement						1,566	1,566	
	Project Total						1,566	1,566	
A-000608	DATA CENTER - HAS								
	8011 - HAS-Airports Improvement			3,193				3,193	
	Project Total			3,193				3,193	
A-000612	PN900 .01 Public WIFI Servs & Equip								
	8011 - HAS-Airports Improvement		608					608	
	Project Total		608					608	
A-000620	T-Hanger Ramp & Taxiway D Pavement								
	R&R						1,463	1,463	
	Project Total						1,463	1,463	
A-000621	Public Addressing (PA) System								
	8011 - HAS-Airports Improvement		1,338					1,338	
	Project Total		1,338					1,338	
A-000622	Reworking Constr Taxiway WA/WB								
	8011 - HAS-Airports Improvement			56,650				56,650	
	Project Total			56,650				56,650	

AVIATION FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
A-000624	Term B Core & NO 480-Volt Distrib Sys								
	8011 - HAS-Airports Improvement						23,861	23,861	
	Project Total						23,861	23,861	
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			13,717				13,717	
	Project Total			13,717				13,717	
A-000634	On Call Technology Contract								
	8011 - HAS-Airports Improvement		4,500	1,200	1,236	1,273	1,311	9,520	
	Project Total		4,500	1,200	1,236	1,273	1,311	9,520	
A-000635	Communication Cabling Infrastructure								
	8011 - HAS-Airports Improvement					1,934		1,934	
	Project Total					1,934		1,934	
A-000636	Parking Revenue Control System - HAS								
	8011 - HAS-Airports Improvement			11,691				11,691	
	Project Total			11,691				11,691	
A-000637	Relocation of RTR - HOU								
	8011 - HAS-Airports Improvement		49					49	
	Project Total		49					49	
A-000656	MISC AIRPORT PROJECT								
	REV BONDS/CP		12,000					12,000	
	Project Total		12,000					12,000	

AVIATION FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
A-000800	Executive Program Manager Services-ITRP								
	8011 - HAS-Airports Improvement		6,500	2,742	41,841			51,083	
	REV BONDS/CP		426,245	383,528	10,666	1,639		822,078	
	Project Total		432,745	386,270	52,507	1,639		873,161	
Total Appropriations:			557,484	648,934	124,792	42,241	39,817	1,413,268	

AVIATION - Department Related Projects
2019 - 2023 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					2019-2023
CIP No.		2019	2020	2021	2022	2023	
Fleet							
W-28ADSP	HAS - Admin Support / Operations						
	8012 - HAS-AIF Capital Outlay	260	106	65	113	79	623
	Project Total	260	106	65	113	79	623
W-28ERES	HAS - Emergency Response						
	8012 - HAS-AIF Capital Outlay	2,538	2,628	686	2,718	678	9,248
	Project Total	2,538	2,628	686	2,718	678	9,248
W-28INRG	HAS - Investigative Enforcement						
	8012 - HAS-AIF Capital Outlay	79	103	106	109	112	507
	Project Total	79	103	106	109	112	507
W-28MTOP	HAS - Maintenance Operations						
	8012 - HAS-AIF Capital Outlay	1,940	1,788	1,796	1,642	1,959	9,125
	Project Total	1,940	1,788	1,796	1,642	1,959	9,125
Total Appropriations:		4,817	4,625	2,652	4,581	2,828	19,503