



Aviation Facilities

Planned CIP

Planned appropriations for the Fiscal Year 2020 – 2024. 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 40%; Terminal A Modernization and Expansion 26%; airfield projects represent 10%; while infrastructure projects represent 9%; garage projects represent 2% of the five-year CIP planned appropriations.

The George Bush Intercontinental Airport Master Plan is complete, and FAA approved the Airport Layout Plans in 2018 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 2020. 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 and consolidates international check in processes in a new facility. Terminal A Modernization, replacing the existing building management system to provide automated system of energy consuming system such as HVAC, electrical and lighting distribution system. Terminal A Domestic Expansion - Gate expansion on North and South Terminal.

Other projects at IAH are, New United Hanger and supporting facilities, Construction of Fleet Building, Upgrade & Relocate APM facilities, Reconstruction of Taxiway RA, RB, SA & SB. As well as additional parking decks at Terminal C Garage.

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 2020 - 2024 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), Special Facilities Revenue Bonds and passenger facility charges.

Project Allocation	Fiscal Year Planned Appropriations					2020-2024
	2020	2021	2022	2023	2024	
Planning						
Acquisition-Land				77		77
Design	210,008	37,877	8,790	2,328	6,719	265,722
Construction	181,820	956,533	412,417	27,929	75,269	1,653,968
Equipment Acquisition						
Salary Recovery						
Other	56,420	37,447	36,456	5,903	5,174	141,400
Total Allocation	448,248	1,031,857	457,663	36,237	87,162	2,061,167
Source of Funds						
8000 - HAS-Grants	23,122	14,767	26,000	1,386	18,179	83,454
8010 - HAS-Renewal & Replacement	9,926		603	1,821	26,412	38,762
8011 - HAS-Airports Improvement	216,886	157,018	83,272	33,030	35,255	525,461
OTHER	26,427	141,300			7,316	175,043
REV BONDS/CP	171,887	543,772	347,788			1,063,447
Spec. Fac. Rev. Bond		175,000				175,000
Total Funds	448,248	1,031,857	457,663	36,237	87,162	2,061,167

**AVIATION FACILITIES - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project		Fiscal Year Planned Appropriations					2020-2024
			2020	2021	2022	2023	2024	
A-000348	Miscellaneous Construction							
	8011 - HAS-Airports Improvement		2,892	610	645	681	719	5,547
	Project Total		2,892	610	645	681	719	5,547
A-000422	Civic Art for Aviation-HAS							
	8011 - HAS-Airports Improvement		4,284	4,420	382			9,086
	OTHER		284					284
	REV BONDS/CP		2,127					2,127
	Project Total		6,695	4,420	382			11,497
A-000423	General Environmental Services - HAS							
	8010 - HAS-Renewal & Replacement		5,204		603			5,807
	8011 - HAS-Airports Improvement		250					250
	Project Total		5,454		603			6,057
A-000456	Various Bldg & Supt-Roadways-IAH							
	8010 - HAS-Renewal & Replacement				358	547	905	
	Project Total				358	547	905	
A-000458	Various Bldg & Supt Sys-Infrastruct-IAH							
	8010 - HAS-Renewal & Replacement					21,900	21,900	
	Project Total					21,900	21,900	
A-000461	Various Bldg & Supt Sys-Airfield-IAH							
	8000 - HAS-Grants					5,580	5,580	
	8010 - HAS-Renewal & Replacement					1,859	1,859	
	Project Total					7,439	7,439	
A-000474	Various Bldg & Supt Sys-Main Term-Hou							
	8010 - HAS-Renewal & Replacement					2,106	2,106	
	Project Total					2,106	2,106	

**AVIATION FACILITIES - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2020-2024
			2020	2021	2022	2023	2024	
A-000476	Noise Mitigation Program - IAH							
	8000 - HAS-Grants				62		62	
	8011 - HAS-Airports Improvement				15		15	
	Project Total				77		77	
A-000477	PN 604A Inter-Terminal Train-Repairs							
	8010 - HAS-Renewal & Replacement		2,250				2,250	
	8011 - HAS-Airports Improvement		2,657		21,473		24,130	
	Project Total		4,907		21,473		26,380	
A-000494	APM Guide Way Structural Enhancements							
	8011 - HAS-Airports Improvement		29,000			7,316	36,316	
	OTHER					7,316	7,316	
	Project Total		29,000			14,632	43,632	
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							
	8010 - HAS-Renewal & Replacement		2,472				2,472	
	8011 - HAS-Airports Improvement				6,556		6,556	
	Project Total		2,472		6,556		9,028	
A-000515	Rehab Taxiway SA,SB & RA - GBIAH							
	8000 - HAS-Grants		3,100	14,767	26,000		43,867	
	8011 - HAS-Airports Improvement		2,569	11,000	18,910		32,479	
	Project Total		5,669	25,767	44,910		76,346	

**AVIATION FACILITIES - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2020-2024
			2020	2021	2022	2023	2024	
A-000527	Non-Standard FAA Taxiways at HOU							
	8000 - HAS-Grants		10,448					10,448
	8011 - HAS-Airports Improvement			3,482				3,482
	Project Total		13,930					13,930
A-000530	MOA-SW MAINTENANCE HANGAR DEVELOP AT							
	8011 - HAS-Airports Improvement			330				330
	Project Total		330					330
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			1,900				1,900
	Project Total		1,900					1,900
A-000574	Taxiway M Rehab							
	8000 - HAS-Grants				1,324	12,599	13,923	
	8011 - HAS-Airports Improvement				441	4,199	4,640	
	Project Total				1,765	16,798	18,563	
A-000576	Modify N Electrical Vault and Misc. Elec							
	8011 - HAS-Airports Improvement				563	5,217	5,780	
	Project Total				563	5,217	5,780	
A-000581	Terminal A Modernization Program							
	8011 - HAS-Airports Improvement		31,338	49,200				80,538
	OTHER		26,143	141,300				167,443
	REV BONDS/CP		151,443	137,500				288,943
	Project Total		208,924	328,000				536,924

**AVIATION FACILITIES - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2020-2024	
			2020	2021	2022	2023	2024		
A-000587	Noise Mitigation Program								
	8000 - HAS-Grants		1,772					1,772	
	8011 - HAS-Airports Improvement			443				443	
		Project Total		2,215				2,215	
A-000590	Rehabilitate and Expand ARFF Station-HAS								
	8000 - HAS-Grants		7,802					7,802	
	8011 - HAS-Airports Improvement		2,601	2,043				4,644	
		Project Total		10,403	2,043			12,446	
A-000599	Internal Signage at IAH & HOU								
	8011 - HAS-Airports Improvement		3,095					3,095	
		Project Total		3,095				3,095	
A-000600	Infrastructure Staff Augmentation - HAS								
	8011 - HAS-Airports Improvement		5,320	3,660	3,868	4,086	4,312	21,246	
		Project Total		5,320	3,660	3,868	4,086	4,312	21,246
A-000602	On-Call Planning Services								
	8011 - HAS-Airports Improvement		692	732	774	817	862	3,877	
		Project Total		692	732	774	817	862	3,877
A-000605	Parking Garage Rehab at Terminals -GBIAH								
	8011 - HAS-Airports Improvement					1,566		1,566	
		Project Total				1,566		1,566	
A-000607	Term A/B Garage-Public Parking Impr.								
	8011 - HAS-Airports Improvement						5,911	5,911	
		Project Total					5,911	5,911	

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2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2020-2024
			2020	2021	2022	2023	2024	
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-000616	REPLACE CARPET WITH TERRAZZO TILE							
	8011 - HAS-Airports Improvement		1,717					1,717
	Project Total		1,717					1,717
A-000618	PURCHASE UNITED AIRLINE LAND & BUILDING							
	8011 - HAS-Airports Improvement		1,750					1,750
	Project Total		1,750					1,750
A-000620	T-Hangar Ramp & Taxiway D Pavement							
	8010 - HAS-Renewal & Replacement				1,463			1,463
	Project Total				1,463			1,463
A-000622	Reworking Constr Taxiway WA/WB							
	8011 - HAS-Airports Improvement		54,854					54,854
	Project Total		54,854					54,854
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		15,486					15,486
	Project Total		15,486					15,486

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2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2020-2024
			2020	2021	2022	2023	2024	
A-000628	Security Lane Backflow Prevention							
	8011 - HAS-Airports Improvement		5,750	1,530				7,280
		Project Total	5,750	1,530				7,280
A-000629	Aerospace Design & Solution Lab - EFD							
	8011 - HAS-Airports Improvement			10,000	10,000			20,000
		Project Total		10,000	10,000			20,000
A-000634	On Call Technology Contract							
	8011 - HAS-Airports Improvement		4,500			1,000		5,500
		Project Total	4,500			1,000		5,500
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		11,405	1,955				13,360
		Project Total	11,405	1,955				13,360
A-000637	Relocation of RTR - HOU							
	8011 - HAS-Airports Improvement			1,400	4,000			5,400
		Project Total		1,400	4,000			5,400
A-000640	IN-AIRPORT DIRECTORIES - GBIAH							
	8011 - HAS-Airports Improvement		226					226
		Project Total	226					226
A-000641	IAH & HOU INTERACTIVE VISITORS KIOSKS							
	8011 - HAS-Airports Improvement			330				330
		Project Total		330				330

**AVIATION FACILITIES - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2020-2024
			2020	2021	2022	2023	2024	
A-000651	IDENTITY- SAFETY MANAGEMENT SYSTEM							
	8011 - HAS-Airports Improvement		2,500					2,500
	Project Total		2,500					2,500
A-000657	TERMINAL C GARAGE ADDITIONAL PARK DEC							
	8011 - HAS-Airports Improvement		40	360				400
	REV BONDS/CP		1,960	17,640				19,600
	Project Total		2,000	18,000				20,000
A-000658	REHAB TERMINAL B CONTRACT GARAGE							
	8011 - HAS-Airports Improvement		593	5,333				5,926
	Project Total		593	5,333				5,926
A-000659	HOBBY CONSOLIDATED MAINTENANCE COMPL							
	8011 - HAS-Airports Improvement		950	8,550				9,500
	Project Total		950	8,550				9,500
A-000660	HOBBY CONRAC							
	Spec. Fac. Rev. Bond			175,000				175,000
	Project Total			175,000				175,000
A-000661	ARFF AFFF COLLECTION FACILITY-GBIAH							
	8011 - HAS-Airports Improvement		840	7,560				8,400
	Project Total		840	7,560				8,400
A-000662	ON CALL DESIGN							
	8011 - HAS-Airports Improvement				8,790		6,719	15,509
	Project Total				8,790		6,719	15,509

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2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2020-2024
			2020	2021	2022	2023	2024	
A-000800	Executive Program Manager Services-ITRP							
	8011 - HAS-Airports Improvement		15,000	46,065	9,940			71,005
	REV BONDS/CP		16,357	388,632	347,788			752,777
	Project Total		31,357	434,697	357,728			823,782
	Total Appropriations:		448,248	1,031,857	457,663	36,237	87,162	2,061,167

AVIATION - Department Related Projects
2020 - 2024 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					2020-2024
			2020	2021	2022	2023	2024	
Fleet								
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay		10,129	2,316	3,442	2,701	3,171	21,760
		Project Total	10,129	2,316	3,442	2,701	3,171	21,760
W-28SCOP	HAS - Security Operations							
	8012 - HAS-AIF Capital Outlay		153					153
		Project Total	153					153
	Total Appropriations:		10,282	2,316	3,442	2,701	3,171	21,912