

2022-2026

FISCAL YEAR

Proposed Capital Improvement Plan
Executive Summary



SYLVESTER TURNER
Mayor

CITY OF HOUSTON





AVIATION FACILITIES

Aviation Facilities

Planned CIP

Planned appropriations for the Fiscal Year 2022-2026. Adopted Capital Improvement Plan are projected to reach \$1.4 billion. The George Bush Intercontinental Airport (IAH) International Terminal Redevelopment Program (ITRP) dominates the five-year CIP representing 47%; Terminal A Modernization and Expansion 4%; airfield projects represent 27%; while infrastructure projects represent 20%; garage projects represent 1% of the five-year CIP planned appropriations.

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 Plans

Major CIP Projects

The IAH Master Plan recommended installation of more aircraft gates, and improved terminal facilities designed to improve the passenger experience. As a result, 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.

The Terminal A Modernization project includes Early and Enabling projects associated with Curbside capacity improvements which will correct the current level of service deficiencies at Arrival and Departure Curbsides for both private and commercial vehicles.

Airfield projects at IAH include rehabilitation of Taxiway RA, RB, SA, SB; Rehabilitation and Expansion of ARFF Station 92, Airfield Electrical, RON Parking at Terminal A and Central Cargo.

Other projects at IAH are Rehab Storm water pollution control system, Central Utility Plant Improvements, construction of flyover bridge, construction of Kenswick intersection and storm water detention pond.

Projects planned at HOU include: Non-standard taxiways associated with Runway 17-35 decommissioning; and Expansion of ARFF Station 81, Sanitary sewer system and flooring in central concourse.

At Ellington Airport, the planned projects include: Spaceport development – associated utility infrastructure, roadways and environmental assessments and Construction of Taxiway L

Funding for the Airport Facilities CIP

The Fiscal Year 2022-2026 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), Commercial Paper / General Airport Revenue Bonds (GARB), and Passenger Facility Charges (PFC's).

Project Allocation	Fiscal Year Planned Appropriations					2022-2026
	2022	2023	2024	2025	2026	
Planning	320					320
Acquisition-Land						
Design	128,880	70,691				199,571
Construction	733,218	237,695	112,425	3,579		1,086,917
Equipment Acquisition						
Salary Recovery						
Other	98,409	17,212	5,000			120,621
Total Allocation	960,827	325,598	117,425	3,579		1,407,429
Source of Funds						
8000 - HAS-Grants	169,693	109,865	52,965			332,523
8010 - HAS-Renewal & Replacement	2,267					2,267
8011 - HAS-Airports Improvement	67,781	47,750				115,531
REV BONDS/CP	721,086	167,983	64,460	3,579		957,108
Total Funds	960,827	325,598	117,425	3,579		1,407,429

AVIATION FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2022-2026
		2022	2023	2024	2025	2026	
A-000422	Civic Art for Aviation-HAS						
	8011 - HAS-Airports Improvement	5,691					5,691
	Project Total	5,691					5,691
A-000423	Gen. Environmental Svc-Storm Water - HAS						
	REV BONDS/CP		6,270				6,270
	Project Total		6,270				6,270
A-000513	Airport Pavement Replacement						
	REV BONDS/CP	6,793					6,793
	Project Total	6,793					6,793
A-000515	Rehab Taxiway SA,SB & RA - GBIAH						
	8000 - HAS-Grants	28,090	56,900				84,990
	REV BONDS/CP	9,360	18,963				28,323
	Project Total	37,450	75,863				113,313
A-000527	Non-Standard FAA Taxiways at HOU						
	8000 - HAS-Grants	41,603					41,603
	8011 - HAS-Airports Improvement	1,590					1,590
	Project Total	43,193					43,193
A-000530	MOA-SW Mx - TSA/HPD Bunkers at HOU						
	REV BONDS/CP	3,302					3,302
	Project Total	3,302					3,302
A-000558	Curb to Gate Passenger Processing Sys						
	REV BONDS/CP		5,049	5,000			10,049
	Project Total		5,049	5,000			10,049

AVIATION FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2022-2026
		2022	2023	2024	2025	2026	
A-000580	Hobby Drainage & Roadway Flooding - HOU						
	REV BONDS/CP				3,579		3,579
	Project Total				3,579		3,579
A-000581	Terminal A Modernization Program						
	8011 - HAS-Airports Improvement	5,500	19,500				25,000
	REV BONDS/CP		37,307				37,307
	Project Total	5,500	56,807				62,307
A-000590	Rehabilitate and Expand ARFF Station-HAS						
	REV BONDS/CP	15,857	12,474				28,331
	Project Total	15,857	12,474				28,331
A-000608	Data Center AOC - HAS						
	REV BONDS/CP	3,609					3,609
	Project Total	3,609					3,609
A-000611	PMO Shell Space Buildout for BSG						
	REV BONDS/CP	943					943
	Project Total	943					943
A-000621	Curb to Gate Passenger Processing Sys						
	REV BONDS/CP	662					662
	Project Total	662					662
A-000628	Security Lane Backflow Prevention						
	REV BONDS/CP	9,501					9,501
	Project Total	9,501					9,501
A-000636	Parking Revenue Control System - HAS						
	REV BONDS/CP	8,213					8,213
	Project Total	8,213					8,213

AVIATION FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2022-2026	
		2022	2023	2024	2025	2026		
A-000641	IAH & HOU Interactive Visitor Kiosks							
	REV BONDS/CP	500					500	
	Project Total	500					500	
A-000669	IAH Flyover Bridge Reconstruction							
	REV BONDS/CP	3,500					3,500	
	Project Total	3,500					3,500	
A-000670	Kenswick Intersection - GBIAH							
	REV BONDS/CP	3,130					3,130	
	Project Total	3,130					3,130	
A-000672	CCTV Upgrades - Hobby Airport							
	REV BONDS/CP	2,000					2,000	
	Project Total	2,000					2,000	
A-000678	Passenger Wayfinding at Hobby Airport							
	REV BONDS/CP	43					43	
	Project Total	43					43	
A-000683	PN 948-Axiom Spaceport Development							
	REV BONDS/CP	40,196					40,196	
	Project Total	40,196					40,196	
A-000684	PN 949 - Project Anchor							
	REV BONDS/CP	25,600					25,600	
	Project Total	25,600					25,600	
A-000685	PN 950 - HOU Sanitary Sewer System							
	REV BONDS/CP		10,670				10,670	
	Project Total		10,670				10,670	

AVIATION FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2022-2026
		2022	2023	2024	2025	2026	
A-000686	IAH Detention Pond						
	REV BONDS/CP	3,850					3,850
	Project Total	3,850					3,850
A-000687	PN 952 - IAH Airfield Electrical						
	8011 - HAS-Airports Improvement	5,000	23,250				28,250
	REV BONDS/CP		25,000				25,000
	Project Total	5,000	48,250				53,250
A-000688	PN 953 Management Offices - Term A						
	8010 - HAS-Renewal & Replacement	699					699
	Project Total	699					699
A-000689	PN 707 - Const. of Taxiway LIMA - EFD						
	8000 - HAS-Grants		52,965	52,965			105,930
	REV BONDS/CP		5,885	5,885			11,770
	Project Total		58,850	58,850			117,700
A-000690	PN 954 - Drainage Structure Repairs						
	REV BONDS/CP	1,700					1,700
	Project Total	1,700					1,700
A-000691	IAH - Central Utility Plant (CUP) Improv						
	8011 - HAS-Airports Improvement		5,000				5,000
	REV BONDS/CP			53,575			53,575
	Project Total		5,000	53,575			58,575
A-000692	PN 956 - Hobby Domestic Water Resiliency						
	REV BONDS/CP	100	965				1,065
	Project Total	100	965				1,065

AVIATION FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2022-2026
		2022	2023	2024	2025	2026	
A-000693	PN 957-Central Concourse Tile Flooring						
	REV BONDS/CP	4,260					4,260
	Project Total	4,260					4,260
A-000694	PN-958 Digital Oculus & Video Walls- IAH						
	REV BONDS/CP		10,000				10,000
	Project Total		10,000				10,000
A-000695	PN 959 - FIS Monitor Replacement						
	REV BONDS/CP	50					50
	Project Total	50					50
A-000696	PN 960 - Extension of Ecopark Canopy						
	REV BONDS/CP	478					478
	Project Total	478					478
A-000697	PN 961-Smart Mothers Rooms (INFAX iPads)						
	REV BONDS/CP	320					320
	Project Total	320					320
A-000698	PN 962-Smart Restrooms -West Concourse						
	REV BONDS/CP	534					534
	Project Total	534					534
A-000699	PN 963-FIDS/BIDS Upgrades						
	REV BONDS/CP	2,130					2,130
	Project Total	2,130					2,130
A-000701	PN 965-Concessions Work at IAH & HOU						
	8011 - HAS-Airports Improvement	50,000					50,000
	REV BONDS/CP	20,000					20,000
	Project Total	70,000					70,000

AVIATION FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2022-2026
		2022	2023	2024	2025	2026	
A-000702	PN 966-Ground Transportation Mgmt Sys						
	REV BONDS/CP	1,165					1,165
	Project Total	1,165					1,165
A-000707	Skyway Floor Replacement Term. A & B						
	8010 - HAS-Renewal & Replacement	1,568					1,568
	Project Total	1,568					1,568
A-000708	SIDA Booth Replacement at AOA Gate NV13						
	REV BONDS/CP	505					505
	Project Total	505					505
A-000709	IAH Term A-Arrival & Depart Door Replace						
	REV BONDS/CP	1,231					1,231
	Project Total	1,231					1,231
A-000711	IAH Gate A20 Phase 2						
	REV BONDS/CP	450					450
	Project Total	450					450
A-000712	FIS/CBP Signage and Wayfinding						
	REV BONDS/CP	1,370					1,370
	Project Total	1,370					1,370
A-000713	RON Parking Terminal A						
	REV BONDS/CP		23,237				23,237
	Project Total		23,237				23,237
A-000800	Executive Program Manager Services-ITRP						
	8000 - HAS-Grants	100,000					100,000
	REV BONDS/CP	549,734	12,163				561,897
	Project Total	649,734	12,163				661,897

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2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2022-2026	
		2022	2023	2024	2025	2026		
	Total Appropriations:	960,827	325,598	117,425	3,579		1,407,429	

**AVIATION - Department Related Projects
2022-2026 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						2022-2026
CIP No.		2022	2023	2024	2025	2026	
Fleet							
W-28ADSP	HAS - Admin Support / Operations						
	8012 - HAS-AIF Capital Outlay	656					656
	Project Total	656					656
W-28ERES	HAS - Emergency Response						
	8012 - HAS-AIF Capital Outlay	3,700					3,700
	Project Total	3,700					3,700
W-28MTOP	HAS - Maintenance Operations						
	8012 - HAS-AIF Capital Outlay	7,380					7,380
	Project Total	7,380					7,380
	Total Appropriations:	11,736					11,736



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