



IAH Terminal Redevelopment Program (ITRP) Update

Economic Development Committee Meeting

September 15th, 2021

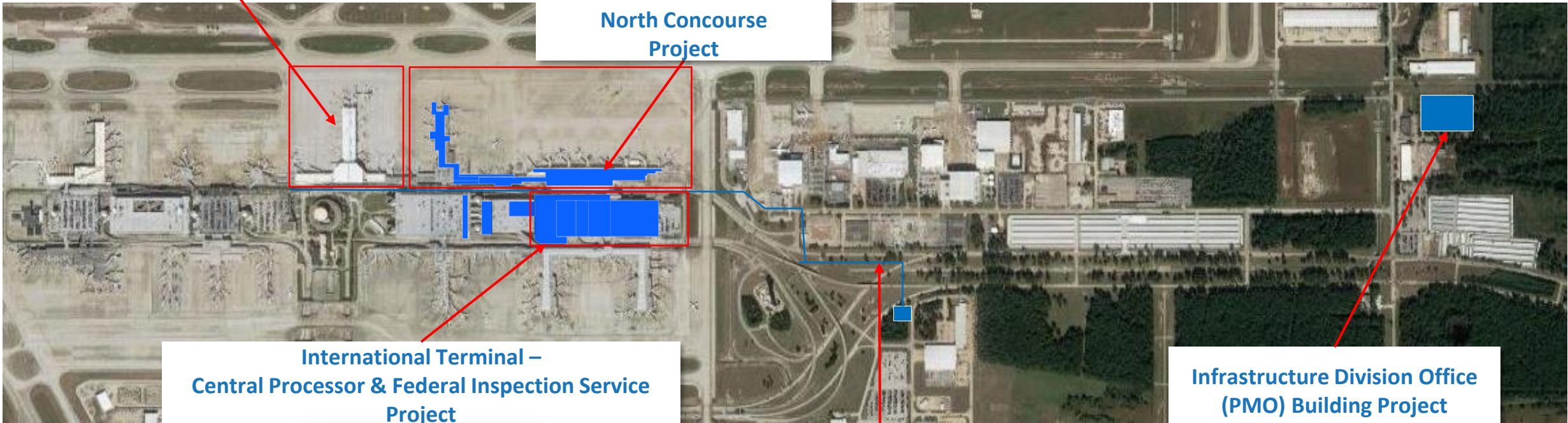
IAH Terminal Redevelopment Program (ITRP) - Scope Overview

Program Budget - \$1.3B
Program Substantial Completion - 2024

**New C North (NCN)
Concourse – Apron & Utilities
Project**



**International Terminal –
North Concourse
Project**



**International Terminal –
Central Processor & Federal Inspection Service
Project**

**Infrastructure Division Office
(PMO) Building Project**

**Enabling Utilities – Landside
Project**



ITRP Budget Overview

Project	Actual Costs July 2021	Revised Concept Budget Feb 2020 Baseline
	(\$M)	(\$M)
MLIT North Concourse Project	\$ 96	\$ 530
Federal Inspection Service / International Central Processor Project	\$ 73	\$ 559
Enabling Utilities – Landside Project	\$ 5	\$ 60
PMO Building Project	\$ 18	\$ 20
New C North Reimbursable Agreement	\$ 128	\$ 131
Program Management Team (EPM and PMSS)	\$ 98 ¹	\$ 0 (\$139M incl above ²)
TOTAL	\$ 418m	\$1.30B

Notes:

¹ \$98M PMT cost includes \$74M ITRP costs to date and \$24M Non-ITRP (BSG and HAS Infrastructure) through the PMSS contracts.

² The budget for ITRP PMT is \$127M. \$11.973M on non-ITRP / Building Standards Group Costs. The total expected spend for the PMT is \$139M (\$12M funded from outside ITRP).

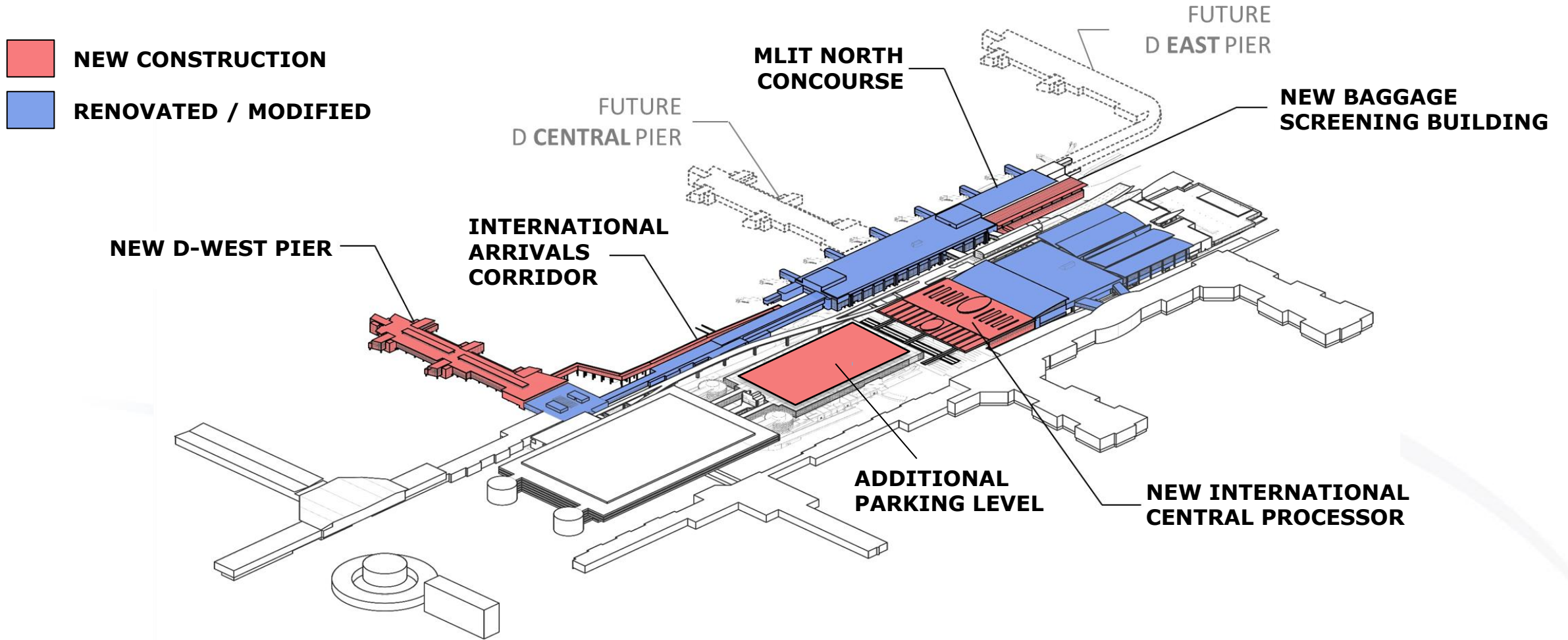
The COVID Pandemic impacts on the supply chain are undetermined and evolving which may impact the budget.

The program schedule is currently at risk due to operational impacts which may affect the budget.



International Terminal Complex

International Terminal Complex – Future Build Out



International Terminal Complex – Construction Substantial Completion Dates

-  **NEW CONSTRUCTION**
-  **RENOVATED / MODIFIED**

MLIT NORTH CONCOURSE

Baseline – Oct '23
Current – Jul '23
(Target – Q2 '23)

NEW BAGGAGE SCREENING BUILDING

Baseline – Oct '23
Current – Mar '23

NEW D-WEST PIER

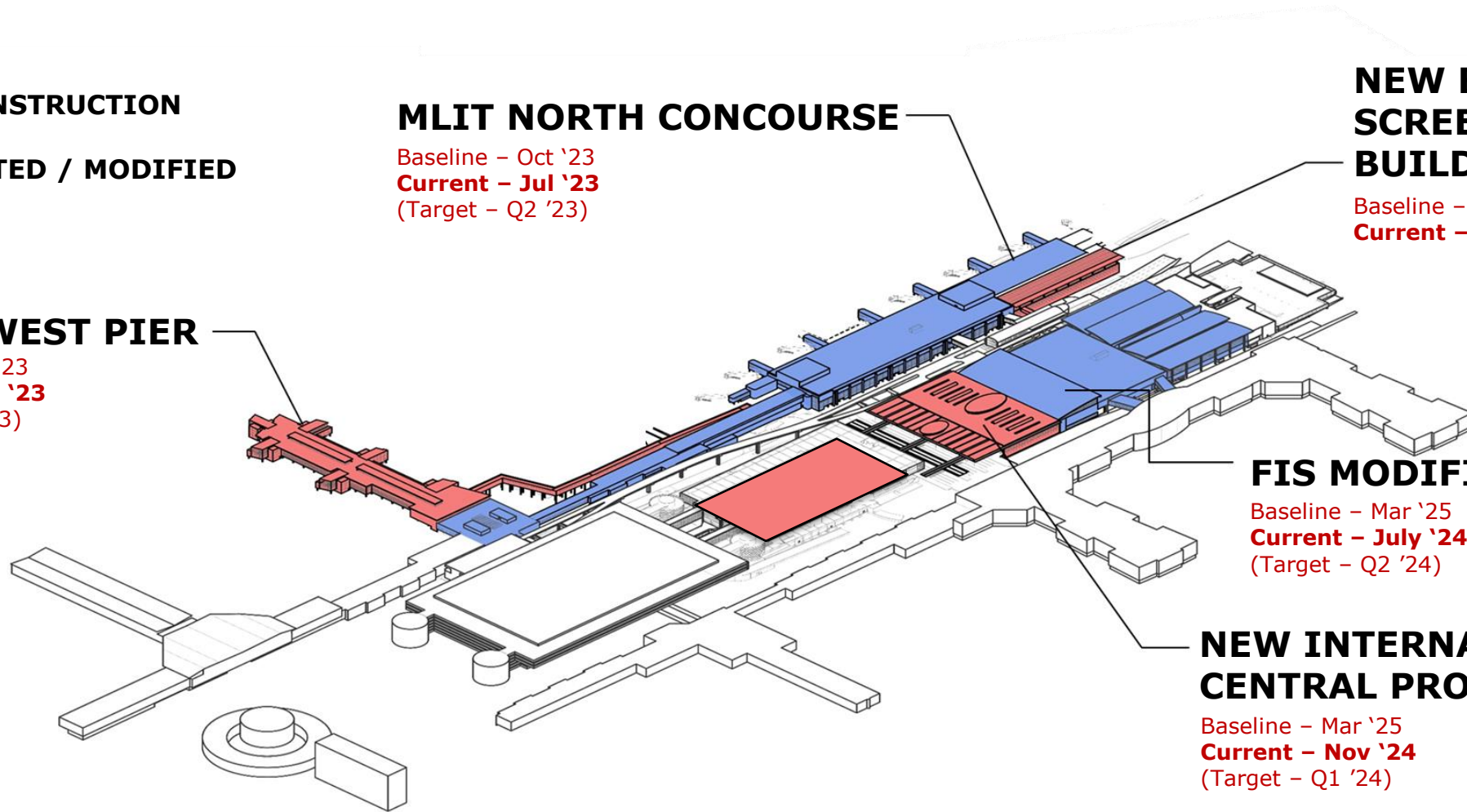
Baseline – Oct '23
Current – Aug '23
(Target – Q1 '23)

FIS MODIFICATIONS

Baseline – Mar '25
Current – July '24
(Target – Q2 '24)

NEW INTERNATIONAL CENTRAL PROCESSOR

Baseline – Mar '25
Current – Nov '24
(Target – Q1 '24)





International Terminal Complex

North Terminal Construction Photos

North Concourse - Old 'C' North Demolition



North Concourse - D West Pier Construction



North Concourse - D West Pier Construction



North Concourse - D West Pier Construction

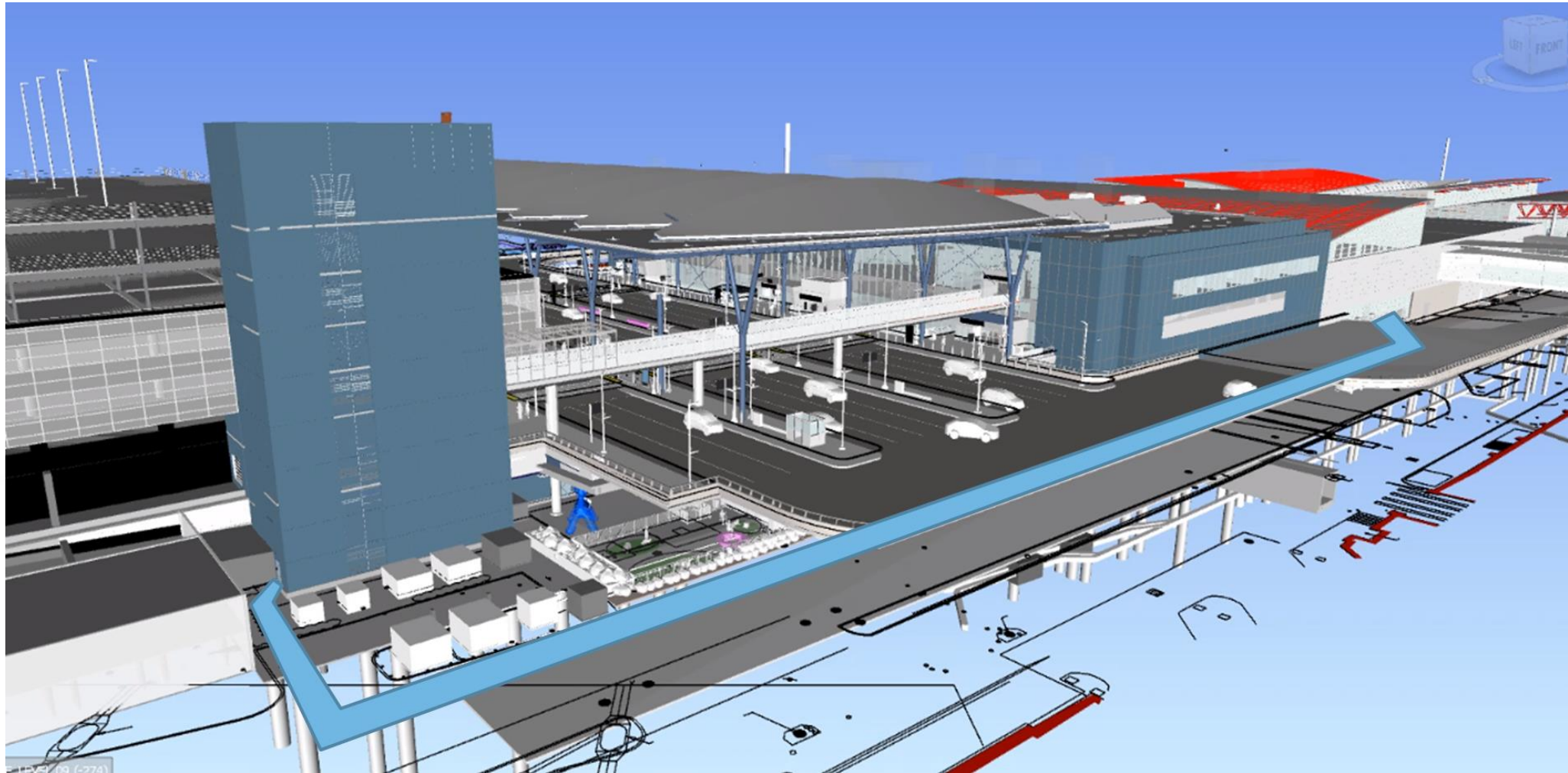




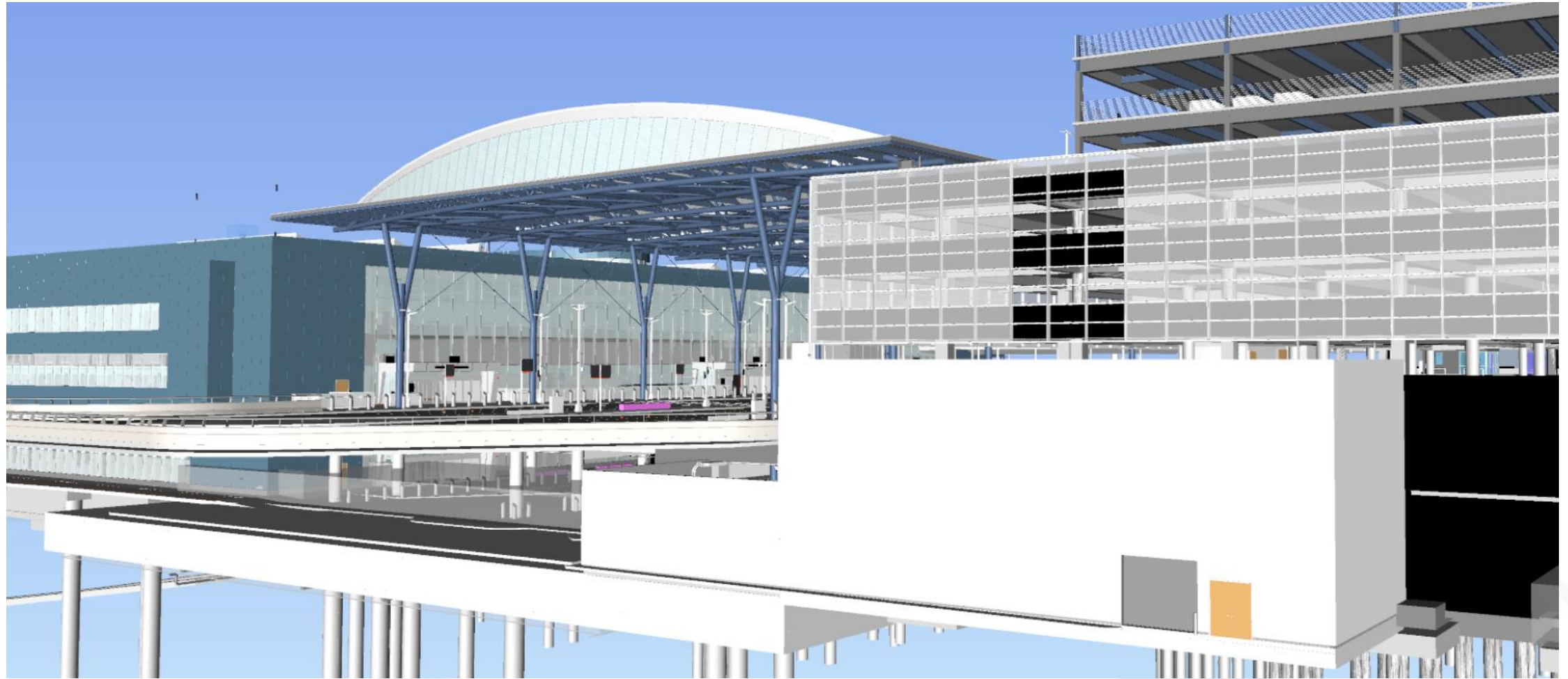
International Terminal Complex

Central Processor Construction Photos

International Terminal Processor – Building Model (South Side)

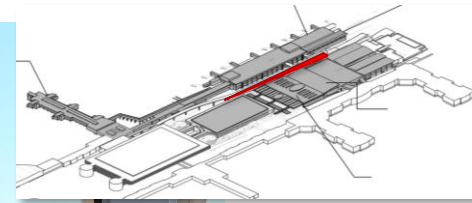


International Terminal Processor – Building Model (North Side)

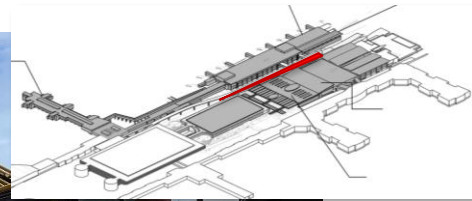


North Terminal Road – BHS Tunnel and Enclosure

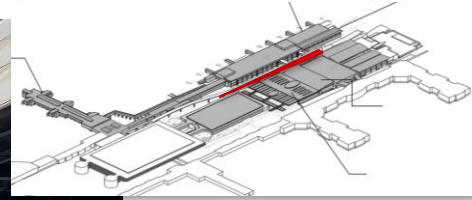
International Terminal Processor - North Terminal Road Relocation & Tunnel Works



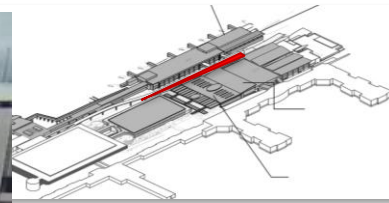
International Terminal Processor - North Terminal Road Relocation & Tunnel Works



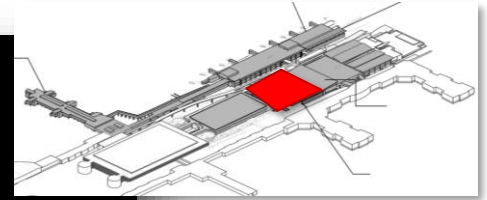
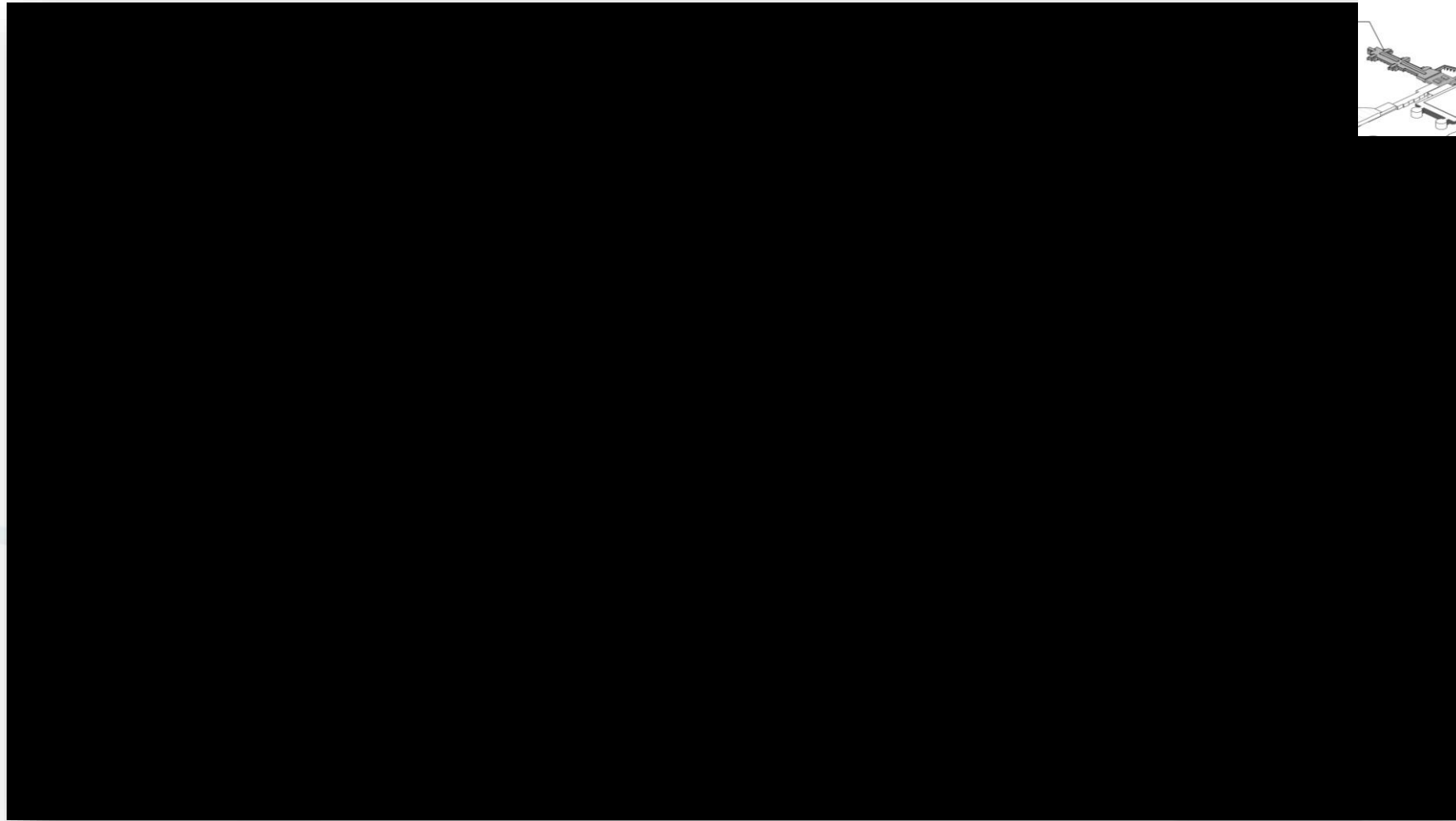
International Terminal Processor - North Terminal Road Relocation & Tunnel Works



International Terminal Processor - North Terminal Road Relocation & Tunnel Works



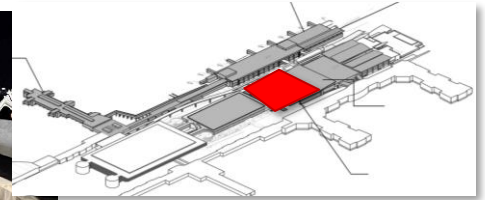
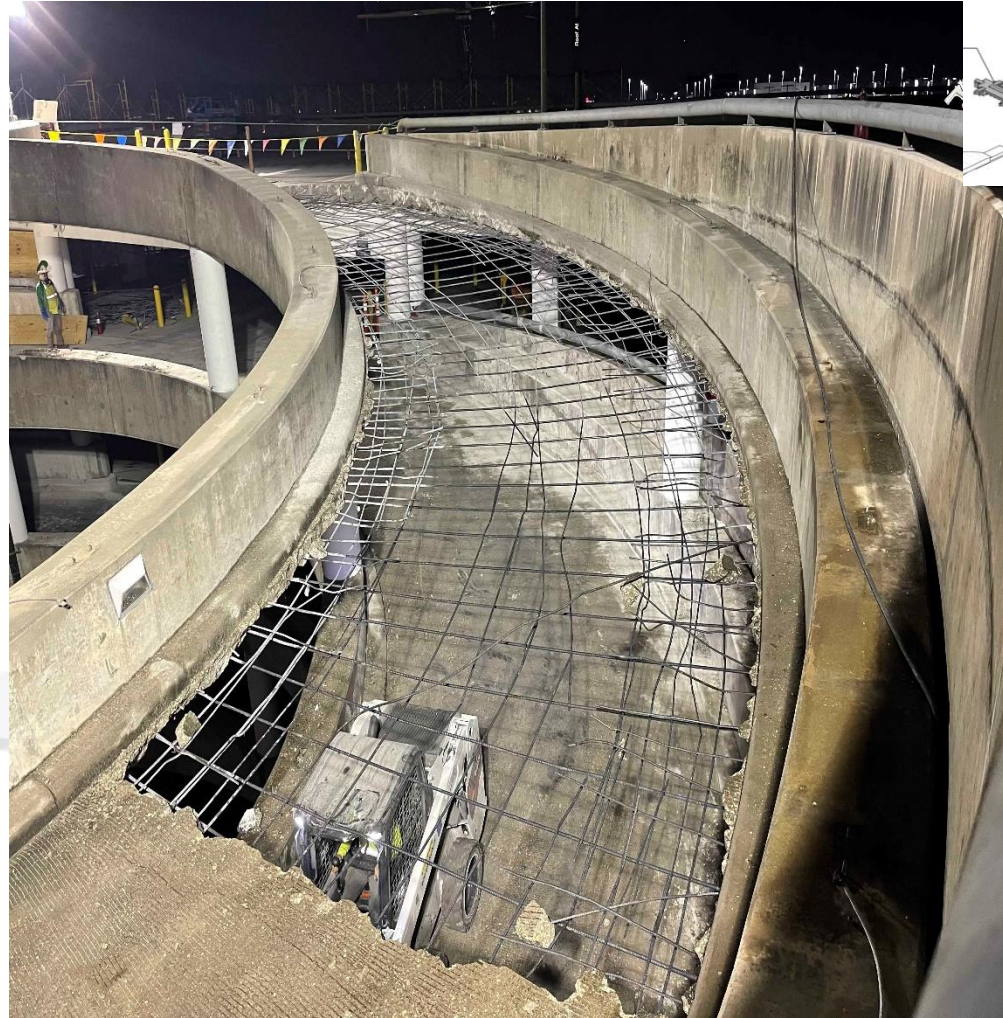
International Terminal Processor – D/E Parking Garage Demolition Video



International Terminal Processor – D/E Parking Garage Demolition



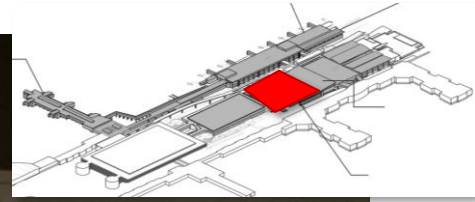
International Terminal Processor – D/E Parking Garage Demolition



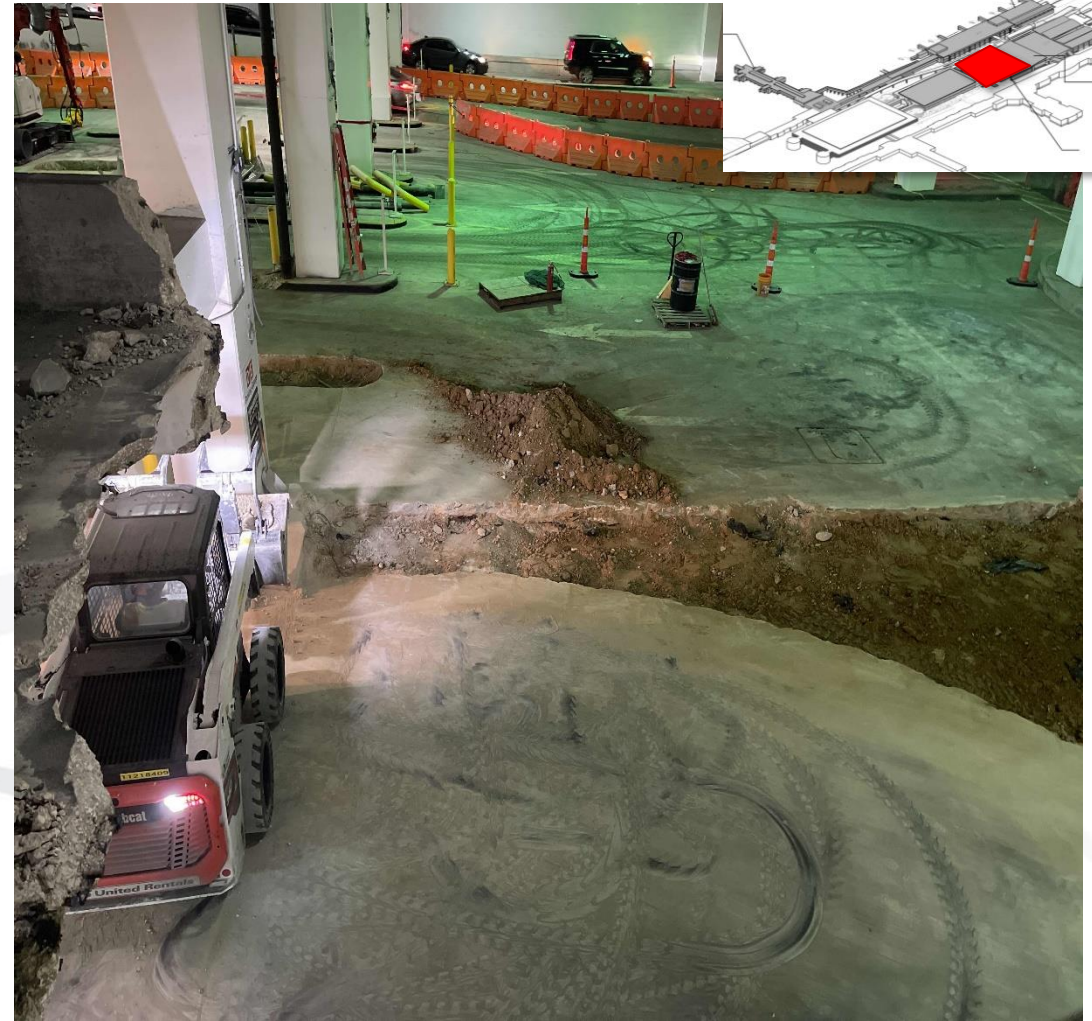
International Terminal Processor – D/E Parking Garage Demolition



International Terminal Processor – D/E Parking Garage Demolition



International Terminal Processor – D/E Parking Garage Demolition



International Terminal Processor – D/E Parking Garage Critical Radio Control Tower Relocation



International Terminal Design - Central Processor



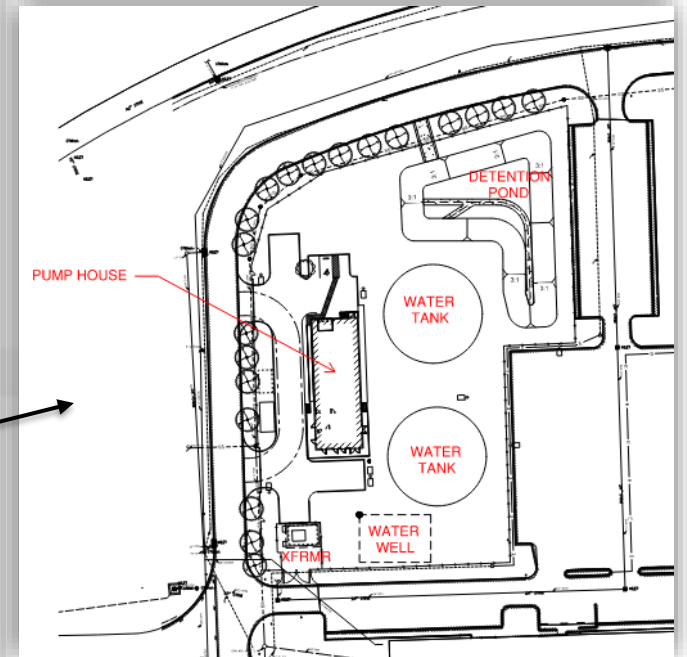
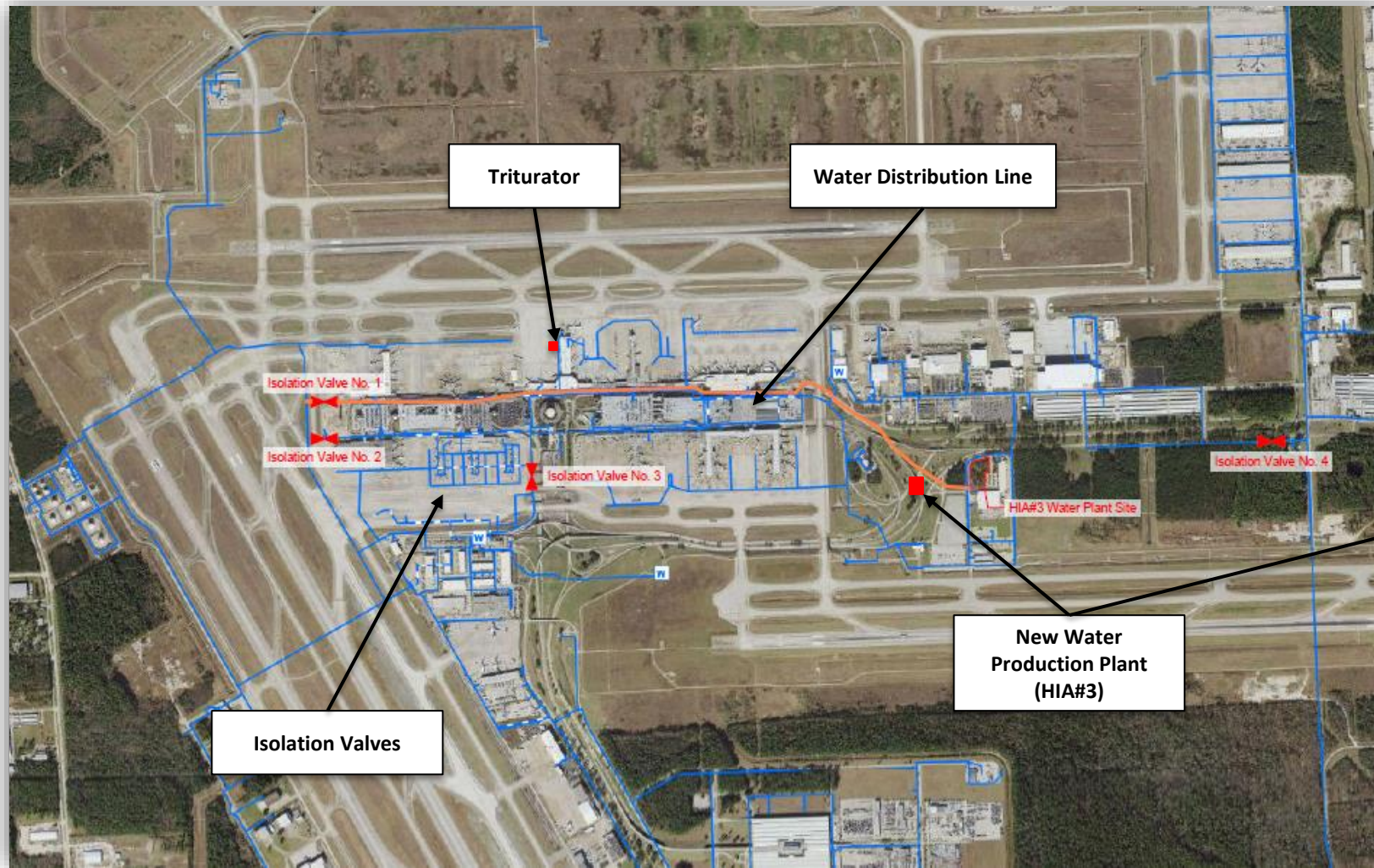
International Terminal Design – D West Pier





Enabling Utilities Landside (EUL) Project

Enabling Utilities Landside (EUL) Project



Enabling Utilities Landside (EUL) Project

Project Summary

- Construct a new Water Production Plant (HIA#3):
 - Pumping station.
 - Two 1.2 million-gallon aboveground potable water storage tanks.
 - A new water well with supporting infrastructure.
- New water distribution line to CTA:
 - Water Line scope includes installing over a mile of underground water main with a combination of open cut/horizontal drilling/jack and bore.
- Replacement of some of the aged water distribution line.
- Installation of isolation valves to maintain the water pressure in the CTA when water service area drops below 35psi.
- Triturator scope is an above-ground covered structure with truck bays and a recessed grinder pit.
- The contract or is Burns & McDonnell Engineering with an appropriation request of approximately \$49M.
- The construction completion is forecast for Q1 2023.



ITRP Upcoming Council Actions

ITRP Upcoming Council Actions

Date	#	Contract	\$m
Sep 2021	1	Program Management Support Services (PMSS) Team – Annual Funding	\$15M
	2	Enabling Utilities Landside (EUL) DB – Burns & McDonnell Construction (GMP)	\$ 49M
	3	ITRP Commissioning 3rd Party - TEES Capital Funding Request	\$4M
Q4 2021	4	FIS/International Central Processor CMAR (Hensel Phelps) – CGMP Funding Request	\$213M
	5	United Airlines NCN Reimbursable Agreement - De-Appropriation of Contract	~ (\$ 11M)
	6	PMO(IDO) Building DB – Pepper Lawson Waterworks Accept Works & Contract Close	\$ 0M
	7	MLIT CMAR (Austin Gilbane) – D-West Pier GMP & Remaining Funding	\$141M
Q2 2022*	8	FIS/International Central Processor CMAR (Hensel Phelps) – GMP Final Funding Request	\$156M
Q3 2022*	9	Program Management Support Services (PMSS) Team – Annual Funding	\$15.6M
Q3 2023*	10	Program Management Support Services (PMSS) Team – Annual Funding	\$12M
ITRP Total Funding Requirements			\$1.30B

Note:

* The timing to be confirmed



Thank you