

**CITY OF EL PASO, TEXAS  
AGENDA ITEM  
DEPARTMENT HEAD'S SUMMARY FORM**

**AGENDA DATE:** March 28, 2022

**PUBLIC HEARING DATE:** N/A

**CONTACT PERSON/PHONE NUMBER:** Sam Rodriguez, P.E. - Director of Aviation - 915-212-7301

**DISTRICT(S) AFFECTED:** All

**STRATEGIC GOAL:** No. 1: Create an Environment Conducive to Strong, Sustainable Economic Development  
No. 3: Promote the Visual Image of El Paso  
No. 7: Enhance and Sustain El Paso's Infrastructure Network

**SUBGOAL:** N/A

**SUBJECT:**

Approval of the Department of Aviation's, El Paso International Airport (EPIA), five-year capital improvement plan (FY2023 through FY2027) in the estimated total projects cost amount of \$276,196,754, and to authorize the City Manager to make all necessary budget transfers prior to the execution of the projects.

**BACKGROUND / DISCUSSION:**

This item requests the approval of EPIA's updated five year capital improvement program and estimated total projects cost of \$276,196,754 to be funded with various funding sources noted below.

**PRIOR COUNCIL ACTION:**

The current CIP was approved March 14, 2022.

**AMOUNT AND SOURCE OF FUNDING:**

Federal Aviation Administration Grants - \$25,850,145  
Passenger Facility Charge Fees - \$19,605,190  
FAA Discretionary & Supplementary - \$49,312,104  
Bipartisan Infrastructure Law - \$30,904,305  
Tax Increment Financing Zone #14 - \$6,250,000  
Grants - \$40,075,000  
Other (OTA, CFC, CARES) - \$8,698,719  
Airport Enterprise Fund - \$95,501,291

**HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED?** ☒ YES ☐ NO

**PRIMARY DEPARTMENT:** Aviation  
**SECONDARY DEPARTMENT:** N/A

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:**

  
Samuel Rodriguez, P.E., Director of Aviation

## RESOLUTION

### BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the El Paso City Council approves the list of projects on Exhibit "A" attached hereto, totaling approximately \$276,196,754.00, which updates the document known as the "El Paso International Airport Proposed Five Year Capital Improvement Plan," as the established list of Airport Capital Improvement Program projects for FY 2023 through FY 2027 and the use of the identified funding sources and that the City Manager be authorized to make all necessary budget transfers prior to the execution of the projects.

PASSED AND APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2023.

CITY OF EL PASO

\_\_\_\_\_  
Oscar Leoser  
Mayor

### ATTEST:

\_\_\_\_\_  
Laura D. Prine  
City Clerk

### APPROVED AS TO FORM:

\_\_\_\_\_  
Leslie B. Jean-Pierre  
Assistant City Attorney

### APPROVED AS TO CONTENT:

\_\_\_\_\_  
Samuel Rodriguez, P.E.  
Director of Aviation

EL PASO INTERNATIONAL AIRPORT

Five Year Capital Improvement Program - Fiscal Year ends August 31st

FINAL

| Capital Projects  | Project Costs        |             |                      |                           | 5-Year CIP Budget Allocation |            |            |            |            |           |                |           |            |                           |            |
|---|----------------------|-------------|----------------------|---------------------------|------------------------------|------------|------------|------------|------------|-----------|----------------|-----------|------------|---------------------------|------------|
|   | Total Project Budget | 5 year CIP  | FY 2023 Project Cost | 2024 to 2027 Project Cost | PFC#8                        | PFC#9      | 2018 Bonds | AIP        | AIP DI     | SUP       | Infrastructure | TIR2      | Grants     | Other (OTA / CFC / CARES) | Airport    |
|   |                      |             |                      |                           |                              |            |            |            |            |           |                |           |            |                           |            |
| HVAC Annual Upgrades FY 16-25   | 2,825,000            | 1,050,000   | 450,000              | 600,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 1,050,000  |
| Parking Lot Infrastructure Improvements                                   | 4,000,000            | 2,650,000   | 650,000              | 2,000,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 2,650,000  |
| RWY 8R-26L Rehabilitation (Design)  | 670,015              | 170,015     | 170,015              | -                         | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 170,015    |
| RWY 8R-26L Rehabilitation   | 14,777,802           | 255,547     | 255,547              | -                         | -                            | -          | -          | -          | -          | 255,547   | -              | -         | -          | -                         | -          |
| RWY 8 APCH / 5-Node Intersection Remediation (Design)                     | 1,402,225            | 500,000     | -                    | 500,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 500,000    |
| Relocation of TWY M (Design)  | 900,000              | 214,521     | 214,521              | -                         | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 214,521    |
| Reconstruction of TWYs J & K2   | 7,198,602            | 504,527     | 504,527              | -                         | -                            | -          | -          | -          | 429,527    | -         | -              | -         | -          | -                         | 75,000     |
| Lockheed Landscaping  | 1,190,000            | 595,000     | 595,000              | -                         | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 595,000    |
| Terminal Holiday Decorations  | 1,000,000            | 800,000     | 200,000              | 600,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 800,000    |
| Passenger Notification Systems (FIDS, BIDS, GIDS)                         | 5,537,951            | 2,137,951   | 1,637,951            | 500,000                   | -                            | -          | 1,037,951  | -          | -          | -         | -              | -         | -          | -                         | 1,100,000  |
| PFC #8 Administration Costs   | 210,386              | 105,190     | 21,038               | 84,152                    | 105,190                      | -          | -          | -          | -          | -         | -              | -         | -          | -                         | -          |
| Bert Williams / Iron Dust Off Bypass                                      | 3,700,000            | 3,700,000   | 1,220,000            | 2,480,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | 850,000    | -                         | 2,850,000  |
| Security Camera Upgrades  | 1,250,000            | 777,918     | 300,000              | 477,918                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 777,918    |
| AmeriStar Hangar Improvements   | 2,200,000            | 2,200,000   | 800,000              | 1,400,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 2,200,000  |
| Terminal General Improvements   | 4,000,000            | 521,407     | 121,407              | 400,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 521,407    |
| Sun Metro BRT Station   | 500,000              | 500,000     | 500,000              | -                         | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 500,000    |
| ARFF Remodel  | 4,459,255            | 1,675,000   | 1,675,000            | -                         | -                            | -          | 1,500,000  | -          | -          | -         | -              | -         | -          | -                         | 175,000    |
| George Perry & Constitution Extension                                     | 20,000,000           | 20,000,000  | 1,000,000            | 19,000,000                | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 20,000,000 |
| District Development - 601 Corridor                                       | 2,500,000            | 2,339,380   | 568,896              | 1,770,484                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 2,339,380  |
| District Development - Global Reach Infinity Park                         | 1,580,742            | 1,500,000   | 750,000              | 750,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 1,500,000  |
| District Development - Crosswinds   | 1,000,000            | 750,000     | 250,000              | 500,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 750,000    |
| District Development - Boeing Street                                      | 1,500,000            | 1,500,000   | -                    | 1,500,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 1,500,000  |
| District Development - Advanced Manufacturing District                    | 35,000,000           | 35,000,000  | 15,625,000           | 19,375,000                | -                            | -          | -          | -          | -          | -         | -              | 6,250,000 | 25,000,000 | -                         | 3,750,000  |
| Drainage Improvements - Advanced Manufacturing District                   | 2,500,000            | 2,500,000   | 500,000              | 2,000,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 2,500,000  |
| Drainage Improvements - 601 Corridor                                      | 2,500,000            | 2,500,000   | 500,000              | 2,000,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 2,500,000  |
| ConRAC Improvements   | 1,000,000            | 500,000     | 500,000              | -                         | -                            | -          | -          | -          | -          | -         | -              | -         | -          | 500,000                   | -          |
| Relocation of TWY M   | 13,988,921           | 13,988,921  | 6,994,461            | 6,994,460                 | -                            | -          | -          | 5,170,029  | 7,420,000  | -         | -              | -         | -          | -                         | 1,398,892  |
| NASA Improvements   | 5,000,000            | 5,000,000   | 1,000,000            | 4,000,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 5,000,000  |
| Badging & Training Offices Remodel  | 800,000              | 768,500     | 384,250              | 384,250                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 768,500    |
| Breakroom Remodel and PD Expansion  | 500,000              | 250,000     | -                    | 250,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 250,000    |
| Passenger Lounge Remodel  | 250,000              | 250,000     | -                    | 250,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 250,000    |
| Airport Industrial Park Monuments   | 1,250,000            | 900,000     | 162,500              | 737,500                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 900,000    |
| Terminal Drive / Airport Bridge / Employee Parking                        | 3,000,000            | 3,000,000   | 1,500,000            | 1,500,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | 1,350,000  | -                         | 1,650,000  |
| Airfield General Improvements   | 650,000              | 650,000     | -                    | 650,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 650,000    |
| Cargo General Improvements  | 650,000              | 917,549     | 267,549              | 650,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 917,549    |
| RWY 8 APCH / 5-Node Intersection Remediation                              | 31,933,397           | 31,933,397  | -                    | 31,933,397                | -                            | -          | -          | 14,840,058 | 13,900,000 | -         | -              | -         | -          | -                         | 3,193,339  |
| West Cargo Apron Connector & RWY 22 Run-Up                                | 8,500,000            | 8,500,000   | -                    | 8,500,000                 | -                            | -          | -          | -          | 1,443,727  | -         | 6,206,273      | -         | -          | -                         | 850,000    |
| Terminal Renovation *   | 10,450,000           | 10,450,000  | -                    | 10,450,000                | -                            | 9,500,000  | -          | -          | -          | -         | -              | -         | -          | -                         | 950,000    |
| Rehabilitate Terminal Building (Ceiling, Lighting, Seating, & Wayfinding) | 14,500,000           | 14,500,000  | 1,000,000            | 13,500,000                | -                            | 9,000,000  | -          | -          | -          | -         | -              | -         | 5,000,000  | -                         | 500,000    |
| Terminal Ramp Pavement Rehabilitation                                     | 34,384,810           | 22,973,667  | -                    | 22,973,667                | -                            | -          | -          | 4,940,058  | 9,529,970  | -         | 6,206,273      | -         | -          | -                         | 2,297,366  |
| TWY G Pavement Reconstruction   | 8,550,000            | 8,550,000   | 8,550,000            | -                         | -                            | -          | -          | -          | -          | 6,333,333 | 1,361,667      | -         | -          | -                         | 855,000    |
| GA Pavement Rehab   | 36,593,264           | 36,593,264  | 11,690,436           | 24,902,828                | -                            | -          | -          | -          | 10,000,000 | -         | 17,130,092     | -         | -          | 6,448,719                 | 3,014,453  |
| Terminal Roof Improvements  | 2,000,000            | 2,000,000   | 250,000              | 1,750,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 2,000,000  |
| Terminal Landscape Improvements   | 750,000              | 750,000     | 500,000              | 250,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 750,000    |
| Solar Covered Parking   | 3,500,000            | 3,500,000   | 1,750,000            | 1,750,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | 1,750,000                 | 1,750,000  |
| GA Facility Remodel   | 500,000              | 500,000     | 100,000              | 400,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 500,000    |
| FIS Remodel   | 2,000,000            | 2,000,000   | 80,000               | 1,920,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | 1,900,000  | -                         | 100,000    |
| Terminal Bathroom Remodel   | 5,000,000            | 2,000,000   | -                    | 2,000,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 2,000,000  |
| TSA Exit Doors  | 3,000,000            | 1,500,000   | -                    | 1,500,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 1,500,000  |
| Baggage Claim Floor   | 150,000              | 150,000     | 75,000               | 75,000                    | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 150,000    |
| Digital Wall  | 250,000              | 250,000     | -                    | 250,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 250,000    |
| Ticketing Digital Wall  | 1,000,000            | 1,000,000   | -                    | 1,000,000                 | -                            | 1,000,000  | -          | -          | -          | -         | -              | -         | -          | -                         | -          |
| HR / Art Window's Relocation  | 500,000              | 500,000     | 250,000              | 250,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 500,000    |
| UAS Tracking  | 250,000              | 250,000     | 250,000              | -                         | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 250,000    |
| Cargo Ramp Light Upgrade  | 1,050,000            | 1,050,000   | 80,000               | 970,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | 485,000    | -                         | 565,000    |
| Fire Panel Improvements   | 1,000,000            | 1,000,000   | 200,000              | 800,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 1,000,000  |
| Hangar 7 Ramp & Taxi Lane Reconstruction                                  | 1,400,000            | 800,000     | 100,000              | 700,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 800,000    |
| Parking Lot - 25 Founders   | 2,000,000            | 2,000,000   | 750,000              | 1,250,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 2,000,000  |
| Micro Grid Feasibility Study  | 350,000              | 350,000     | 350,000              | -                         | -                            | -          | -          | -          | -          | -         | -              | -         | 315,000    | -                         | 35,000     |
| Micro Grid  | 5,750,000            | 5,750,000   | -                    | 5,750,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | 5,175,000  | -                         | 575,000    |
| Cable Management  | 1,000,000            | 1,000,000   | 500,000              | 500,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 1,000,000  |
| Golf Course Improvements - BTGC   | 3,000,000            | 1,000,000   | 500,000              | 500,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 1,000,000  |
| Golf Course Improvements - LSGC   | 3,000,000            | 1,800,000   | 600,000              | 1,200,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 1,800,000  |
| Acquire 1500 Gallon ARFF Vehicle  | 1,000,000            | 1,000,000   | -                    | 1,000,000                 | -                            | -          | -          | 900,000    | -          | -         | -              | -         | -          | -                         | 100,000    |
| Master Plan Update  | 2,750,000            | 1,375,000   | -                    | 1,375,000                 | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 1,375,000  |
| Centennial Project  | 500,000              | 500,000     | -                    | 500,000                   | -                            | -          | -          | -          | -          | -         | -              | -         | -          | -                         | 500,000    |
| Totals  | 336,102,370          | 276,196,754 | 66,898,098           | 209,303,656               | 105,190                      | 19,500,000 | 2,537,951  | 25,850,145 | 42,723,224 | 6,588,880 | 30,904,305     | 6,250,000 | 40,075,000 | 8,698,719                 | 92,963,340 |

\* Curbside concrete, flooring, walls and trim, ramp lighting upgrade

Total Project Budget includes expenditures prior to FY23 or after FY27

276,196,754