

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

AGENDA DATE: March 14, 2022
PUBLIC HEARING DATE:

CONTACT PERSON(S) NAME AND PHONE NUMBER: Sam Rodriguez, P.E., CM, 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:

SUBJECT:

Approval of the Department of Aviation's, El Paso International Airport (EPIA), five-year capital improvement plan (FY2022 through FY2026) in the estimated total projects cost amount of \$177,966,294, 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 \$177,966,294 to be funded with various funding sources noted below.

PRIOR COUNCIL ACTION:

The current CIP was approved May 11, 2021.

AMOUNT AND SOURCE OF FUNDING:

Federal Aviation Administration Grants - \$52,902,178
Passenger Facility Charge Fees - \$20,605,190
Other (OTA, CFC, CARES) - \$15,498,000
U.S. Department of Transportation Supplementary - \$6,333,333
Bipartisan Infrastructure Law - \$27,627,032
Airport Enterprise Fund - \$55,000,561

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? ☒ YES ☐ NO

PRIMARY DEPARTMENT: Aviation
SECONDARY DEPARTMENT:

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:



(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

RESOLUTION

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

That the El Paso City Council approved the list of projects on Exhibit "A" attached hereto, totaling approximately \$177,966,294.00, 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 2022 through FY 2026 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 _____, 2022.


CITY OF EL PASO

Oscar Leaser
Mayor

ATTEST:

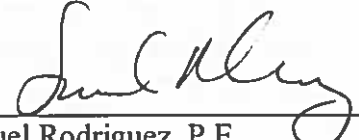
Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Josette Flores
Senior Assistant City Attorney

APPROVED AS TO CONTENT:



Samuel Rodriguez, P.E.
Director of Aviation

EXHIBIT "A"

EL PASO INTERNATIONAL AIRPORT

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

Capital Projects	Project Costs				5-Year CIP Budget Allocation									
	Total Project Budget	1 year CIP	FY 2022 Project Cost	2023 to 2025 Project Cost	PRCMT	DFCPO	AJP	AJP 2A	AJP	Infrastructure	201A Bonds	Other (ODA / CFC / CARES)	Airport	
HWY Annual Upgrades FY 18-25	2,615,000	1,900,000	300,000	600,000	-	-	-	-	-	-	-	-	1,200,000	
Realignment & Expansion of TWY V (Design)	794,000	5,000	5,000	-	-	-	-	-	-	-	-	-	5,000	
Realignment & Expansion of TWY V	11,514,000	400,000	400,000	-	-	-	60,000	-	-	-	-	-	540,000	
Parking Lot Infrastructure Improvements	2,000,000	1,971,840	1,321,840	650,000	-	-	-	-	-	-	-	-	1,971,840	
HWY 66 26L Rehabilitation (Design)	670,000	376,035	376,035	-	-	-	-	-	-	-	-	-	376,035	
HWY 66 APCH / 5-Mode Intersection Rehabilitation (Design)	860,725	221,468	221,468	-	-	-	-	221,468	-	-	-	-	-	
Reconstruction of TWY M (Design)	641,478	21,742	21,742	-	-	-	-	21,742	-	-	-	-	-	
Reconstruction of TWY J & K2 (Design)	131,330	532,656	532,656	-	-	-	-	-	400,000	-	-	-	132,656	
Reconstruction of TWY J & K2	7,121,602	7,121,602	7,121,602	-	-	-	-	-	6,561,602	-	-	-	560,000	
Plant Fiber Opticization	150,000	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	
Lockheed Landscaping	1,190,000	1,190,000	591,000	599,000	-	-	-	-	-	-	-	-	1,190,000	
Terminal Holiday Decorations	1,000,000	1,000,000	300,000	700,000	-	-	-	-	-	-	-	-	1,000,000	
APC 09 Administration Costs	238,386	305,190	21,038	84,152	105,190	-	-	-	-	-	-	-	-	
Runway 12 from Customs Ramp to Tarmac Reconstruction (Design)	250,480	250,480	250,480	-	-	-	-	222,833	-	-	-	-	27,647	
Bent Windows / Iron Deck Off Bypass	1,700,000	1,700,000	-	8,700,000	-	-	-	-	-	-	-	1,800,000	2,850,000	
Security Camera Upgrades	1,350,000	1,007,818	250,000	777,818	-	-	-	-	-	-	-	-	1,027,818	
Passenger Notification Systems (PIDS, BDL, GDS)	1,500,000	899,386	899,386	-	-	-	-	-	-	-	-	-	899,386	
Airport Manager Improvements	400,000	400,000	300,000	100,000	-	-	-	-	-	-	-	-	400,000	
Terminal General Improvements	1,950,000	800,000	800,000	-	-	-	-	-	-	-	-	-	800,000	
Sea M420 RT Installation	250,000	250,000	250,000	-	-	-	-	-	-	-	-	-	250,000	
APR Renodel	2,998,955	350,000	350,000	315,000	-	-	-	-	-	-	-	-	350,000	
Harvey Perry & Construction Extension	11,815,771	10,600,000	-	10,600,000	-	-	-	-	-	-	-	6,200,000	4,400,000	
Electrical Development - 801 Corridor	2,900,000	2,000,000	500,000	1,500,000	-	-	-	-	-	-	-	-	2,000,000	
Statistical Development - Global Reach Infinity Park	3,500,000	3,500,000	1,000,000	2,500,000	-	-	-	-	-	-	-	-	3,500,000	
Statistical Development - Classroom	1,000,000	1,000,000	250,000	750,000	-	-	-	-	-	-	-	-	1,000,000	
Statistical Development - Booking Street	250,000	250,000	250,000	-	-	-	-	-	-	-	-	-	250,000	
Statistical Development - Advanced Manufacturing Campus	2,500,000	2,500,000	500,000	2,000,000	-	-	-	-	-	-	-	-	2,500,000	
Conf-Air Improvements	1,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	-	1,000,000	-	
Reconstruction of TWY M	11,946,000	11,946,000	-	11,946,000	-	-	1,112,116	8,000,000	-	2,734,119	-	-	1,349,555	
WASA - T-16 Hangar Roof	1,000,000	437,035	437,035	-	-	-	-	-	-	-	-	-	437,035	
WASA - STA Hangar & GSE Workshop Roof	714,300	714,300	200,000	514,300	-	-	-	-	-	-	-	-	714,300	
Building & Training Offices Renodel	300,000	300,000	250,000	50,000	-	-	-	-	-	-	-	-	300,000	
Breakroom Renodel and PO Expansion	500,000	500,000	250,000	250,000	-	-	-	-	-	-	-	-	500,000	
Airport Industrial Park Monuments	1,800,000	887,640	717,640	850,000	-	-	-	-	-	-	-	-	887,640	
Terminal Drive / Airport Bridge Improvements	1,000,000	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	
Airfield General Improvements	650,000	650,000	300,000	350,000	-	-	-	-	-	-	-	-	650,000	
Cargo General Improvements	650,000	650,000	300,000	350,000	-	-	-	-	-	-	-	-	650,000	
HWY 66 APCH / 5-Mode Intersection Rehabilitation	21,000,000	21,000,000	-	21,000,000	-	-	-	14,522,193	-	6,477,807	30,000,000	-	444,444	
HWY 66 26L Rehabilitation	17,305,131	17,305,131	17,305,131	-	-	-	5,315,032	-	6,311,331	5,678,768	-	-	2,735,301	
West Cargo Apron Connector & RWY 21 Run-Up	8,131,000	8,131,000	-	8,131,000	-	-	7,227,516	-	-	-	-	-	903,484	
Terminal Renovation *	20,500,000	20,500,000	-	20,500,000	-	20,500,000	-	-	-	-	-	-	-	
Terminal Ramp Pavement Rehabilitation	10,000,000	10,000,000	-	10,000,000	-	-	5,808,162	-	-	4,191,838	-	-	1,311,311	
Terminal Ramp Pavement Rehabilitation (Design)	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	888,889	-	-	111,111	
TWY G Pavement Rehab	8,000,000	8,000,000	-	8,000,000	-	-	-	-	-	8,000,000	-	-	8,000,000	
TWY G Pavement Rehab (Design)	300,000	300,000	300,000	-	-	-	615,721	-	-	-	-	-	77,778	
GA Pavement Rehab	8,000,000	8,000,000	-	8,000,000	-	-	-	-	-	8,000,000	-	-	8,000,000	
GA Pavement Rehab (Design)	500,000	500,000	500,000	-	-	-	515,333	-	-	-	-	-	515,333	
Terminal Roof Improvements	500,000	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	
Water Covered Parking	1,000,000	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	
Employee Parking Lot Repave	1,000,000	1,000,000	250,000	750,000	-	-	-	-	-	-	-	-	1,000,000	
ISA Revolving Doors	750,000	750,000	-	750,000	-	-	-	-	-	-	-	-	750,000	
UAS Tracking	125,000	125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	
Cargo Ramp Light Upgrade	1,050,000	1,050,000	1,050,000	-	-	-	-	-	-	-	-	-	1,050,000	
Rise Panel Improvements	200,000	200,000	100,000	100,000	-	-	-	-	-	-	-	-	200,000	
Parking Lot Lighting Improvements	1,500,000	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000	
Hangar 7 Ramp Reconstruction	950,000	950,000	-	950,000	-	-	-	-	-	-	-	-	950,000	
Parking Lot - 25 Foundation	1,500,000	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000	
Meco Civil Feasibility Study	250,000	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000	
Golf Course Improvements - BTGC	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	
Golf Course Improvements - LSCC	1,000,000	1,000,000	600,000	400,000	-	-	-	-	-	-	-	-	1,000,000	
Centralized Project	500,000	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	
Totals	286,796,328	177,966,294	41,895,985	135,170,312	105,190	20,500,000	84,379,985	20,522,193	8,915,138	27,827,092	-	15,996,000	177,966,294	

* including signage, curbside curbside, seating, flooring, walls and trim, ceiling tile and lighting, noise hitting signage

Let all Project Budgets include: engineering, permit, 64 7721

177,966,294