



EL PASO

INTERNATIONAL AIRPORT



An Update From
**THE BEST AIRPORT
IN NORTH AMERICA**

MAY 2021

Vision Block

Vibrant Regional Economy

Goals 1&3

- Goal 1. Cultivate an Environment Conducive to Strong, Economic Development
 - 1.1 Stabilize and expand El Paso's tax base
 - Airport Development
 - 1.4 Grow the core business of air transportation
 - Expand Airport Development



Agenda

- Economic Development Strategy
- Operational Update
- Air Service Update
- ELP Brand and Initiatives
- Airport Operations Update
- Budget Update
- Aviation Development Update
- 5 Year CIP



Chapter 380 Incentive Policy

City Strategic Plan

- Veteran Employment
- Wage Growth
- Partnerships with higher education

Target Industry Sectors

- Defense and Aerospace
- Life Sciences
- Tourism
- Advanced Manufacturing
- Advanced Logistics
- Business Support Services
- Destination Retail

Targeted Incentives for:

- Locating in downtown or the MCA
- Establishing a headquarters
- Veteran hiring programs/initiatives
- Higher wages
- Partnerships with educational entities
- Research and Development
- Workforce Training
- Mentorship and Internship Opportunities



****EACH INCENTIVE AGREEMENT IS PERFORMANCE BASED + PROJECT SPECIFIC***



Economic Development Agreements Benefit to Taxing Entities

Creates and Retains Jobs

- Higher paying jobs
- Career opportunities
- Keeps and grows local talent in the Greater El Paso area

Expands Tax Base

- Increase number of commercial businesses paying taxes
- Offers relief to the residential tax-payer
- Provides additional funding for future projects
- Induces opportunities for local businesses to support incoming industry

Keeps El Paso Competitive

- Regional approach
- Higher wages, large talent pool
- Affordable city

Revitalize the community

- Utilize Infill and Transit-Oriented Development economic development incentives to encourage growth throughout El Paso

Competition is Intense and Increasing...

El Paso has limited economic development fund sources, but we compete against communities with significant economic development resources

Overall Sales Tax Rate: 8.25%

- State (6.25%), City (1%), County (0.5%), Sun Metro (0.5%)

Since 1989, 586 Texas cities have levied an economic development sales tax:

- 101 Cities Type A (.5 cent for Developing Industries)
- 367 Cities Type B (.5 cent for Developing Industries & Cultivating Communities)
- 118 Cities Type A and B

Example: Frisco, TX (Pop: 205,465)– 14th Largest City Texas

- From 2015-2019 Frisco's EDC received a combined \$202 million in sales tax revenue. (*Over \$40 million annual average or \$983 per person*)
- Total revenue over the same period allowed them to spend a combined average of over \$76 million per year on economic development projects



Creating Smart Partnerships

Outcomes & Results “Win-Win” : 2015-2020



**13,800
JOBS**

JOBS

Nearly **13,800 jobs** directly supported

- Over 5,200 jobs created
- Nearly 8,600 jobs retained
- A 79% increase over previous 5 years

**\$1.17
BILLION**

INVESTMENT

Nearly **\$1.17 billion** in actual capital investment

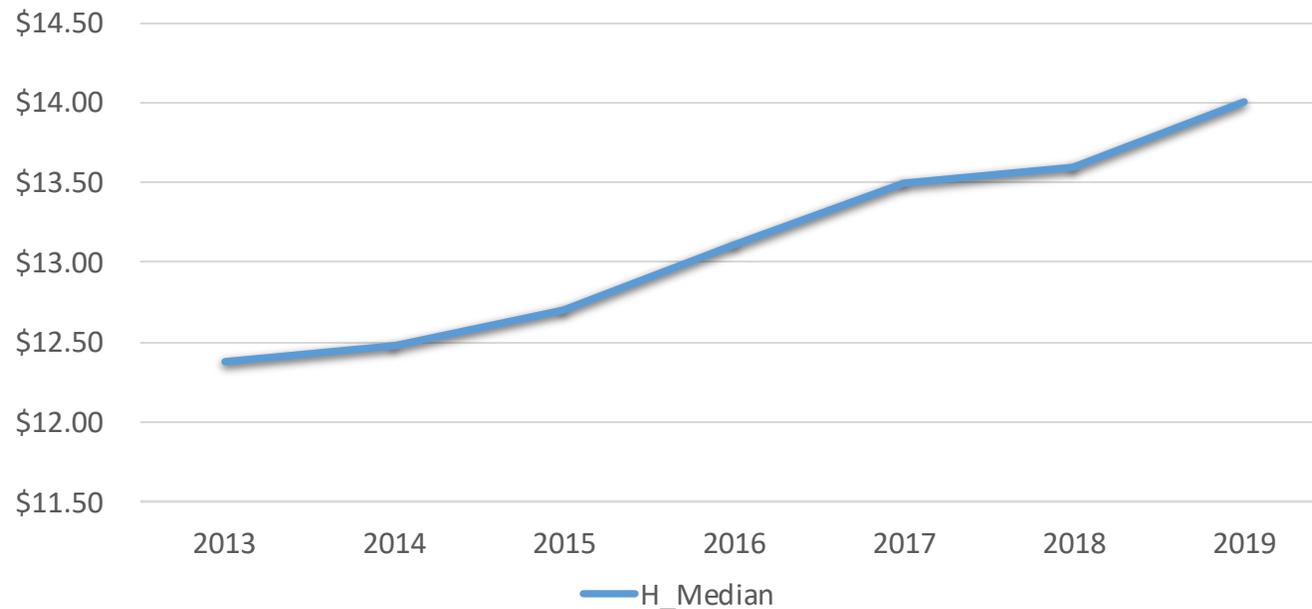
- A 25% increase over agreement obligation
- A 66% increase over previous 5 years



Creating Smart Partnerships

Business & Community “Win-Win”

El Paso MSA Hourly Median Wage Growth (2013-2019)



Source: BLS, OES (2020)

The **EP MSA Median County Wage** has grown by **13%** in the previous 6 years.

(From \$12.38 in 2013 to \$14.00 in 2019)

Policy Is Working

ENHANCING EXISTING BUSINESS



Fred Loya Insurance

- \$11.5 million expansion
- 562 jobs created and retained
- Financial Services



Charter Communications

- \$2.3 million expansion
- 350 jobs created and 578 retained
- Average annual salary of \$56,140



SDI Technologies

- \$15.2 million investment
- 44 jobs created and retained
- Consumer Electronics



Technimark LLC

- \$8.7 million investment
- 104 jobs created
- Advanced Medical Manufacturing

ATTRACTING NEW BUSINESS



Marmaxx Operating Corp.

- \$150 million investment
- 950 jobs created
- Advanced Logistics



Teleperformance USA

- \$6.7 million investment
- 1,124 jobs created
- \$33 million annual payroll impact



Veritas (Skilled Nursing)

- \$21.97 million investment
- 133 jobs created
- Life Sciences & Healthcare



Eaton Corporation

- \$15.7 million investment
- 200 jobs created
- Cross-border manufacturing

WORLD CLASS MANUFACTURING SECTOR

\$103 BILLION

U.S. - Mexico Trade
(17% of all trade with Mexico)

360+

Manufacturing Operations

70+

Fortune 500 Companies

\$39

BILLION

Annual Purchases

75+

Related Facilities in El
Paso / Las Cruces



TOP MANUFACTURING HUBS IN NORTH AMERICA

RANK	AREA	EMPLOYMENT
1	Los Angeles-Long Beach-Anaheim	486,400
2	Chicago-Naperville-Elgin	412,000
3	New York-Newark-Jersey City	359,000
4	San Diego-Carlsbad-Tijuana	349,823
5	El Paso-Las Cruces-Juarez	295,362
6	Detroit-Warren-Dearborn-Windsor	290,200
7	Dallas-Fort Worth-Arlington	288,100
8	Seattle-Tacoma-Bellevue-Vancouver	280,900
9	Houston-The Woodlands-Sugar Land	230,300
10	Minneapolis-St. Paul-Bloomington	197,600

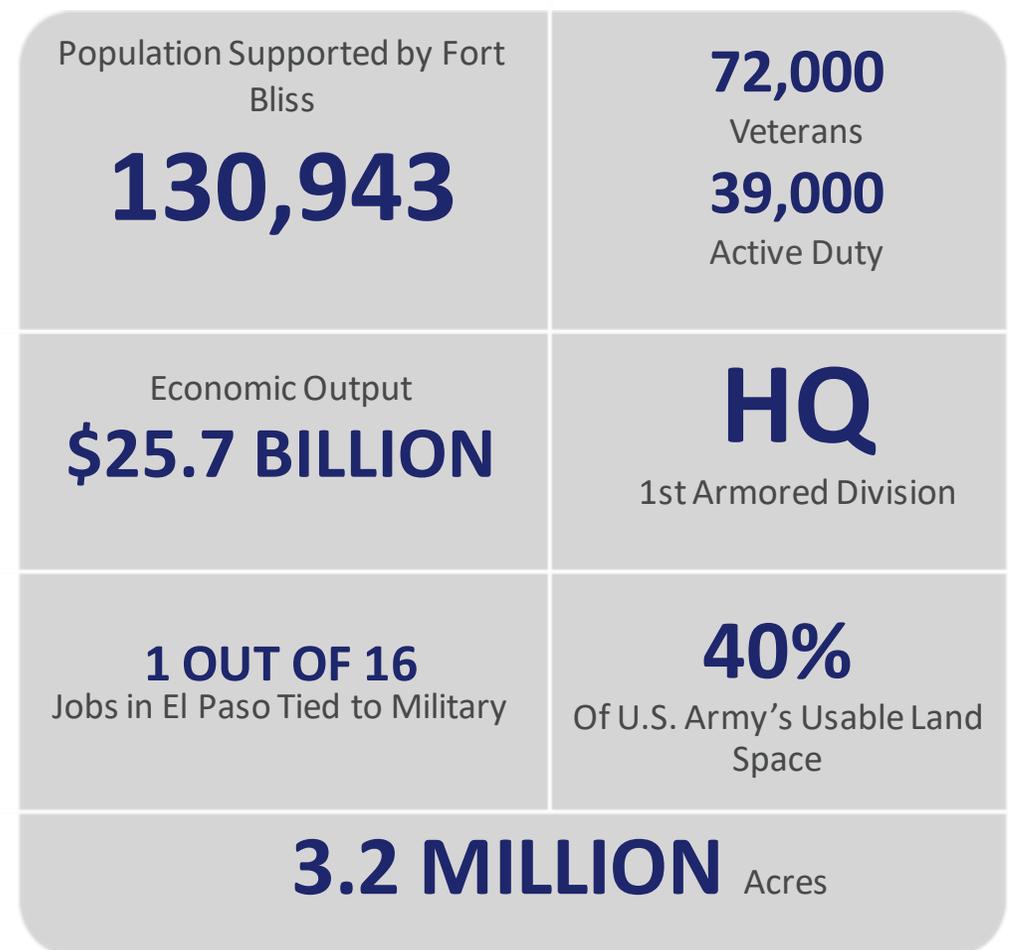
Source: Bureau of Labor Statistics; Statistics Canada; INEGI
 Note: March 2020 employment.



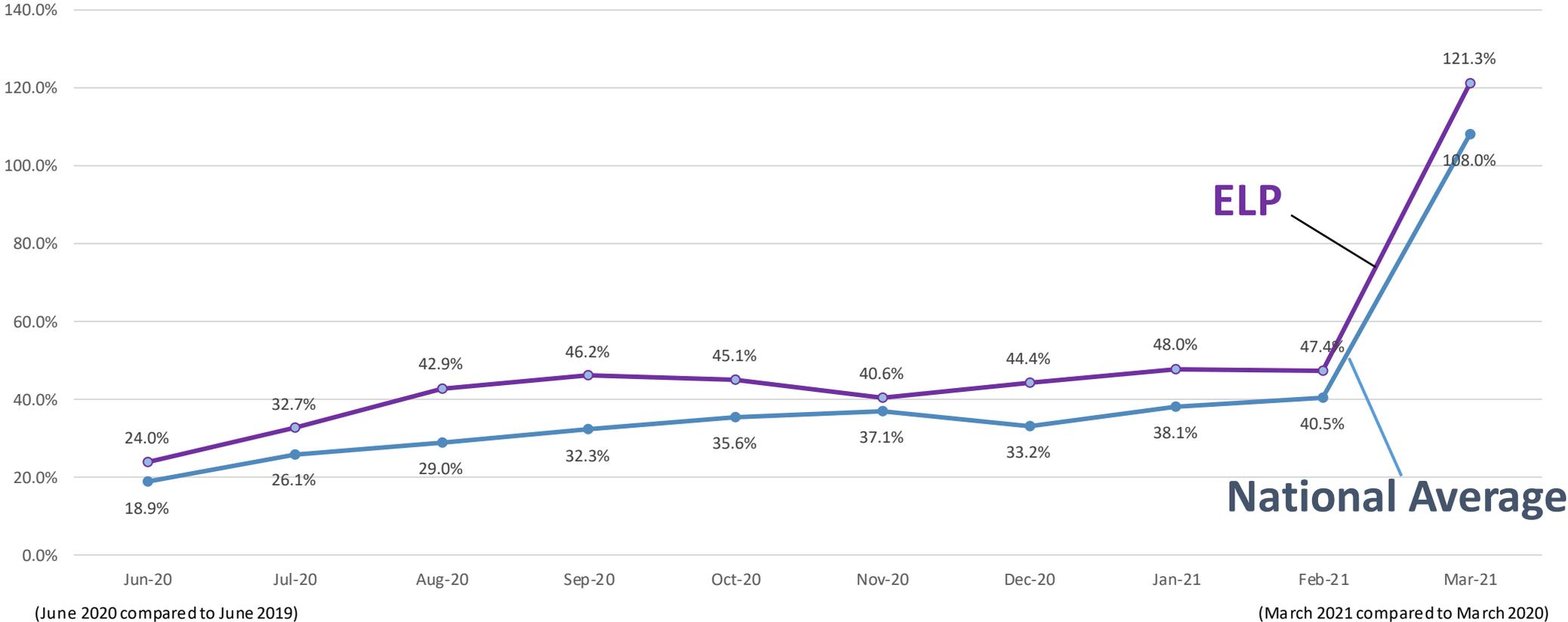
Aerospace and Defense Focus

- **Leveraging existing assets to attract aerospace and defense manufacturers**
 - Fort Bliss and White Sands Missile Range Regional Military Complex
 - Newly constructed William Beaumont Army Medical Center
 - TxDOT improvements along Montana and Global Reach
- **Working with partner organizations (UTEP, EP Chamber) to assess and support local aerospace and defense supply chain companies**
- **Targeting defense and aerospace manufacturers**
 - Digital marketing partnership with Destination El Paso
 - Promoting benefits of El Paso’s substantial Veteran workforce
 - Emphasizing targeted incentives for companies to hire at least a 15% Veteran workforce

LARGEST REGIONAL MILITARY COMPLEX IN THE UNITED STATES



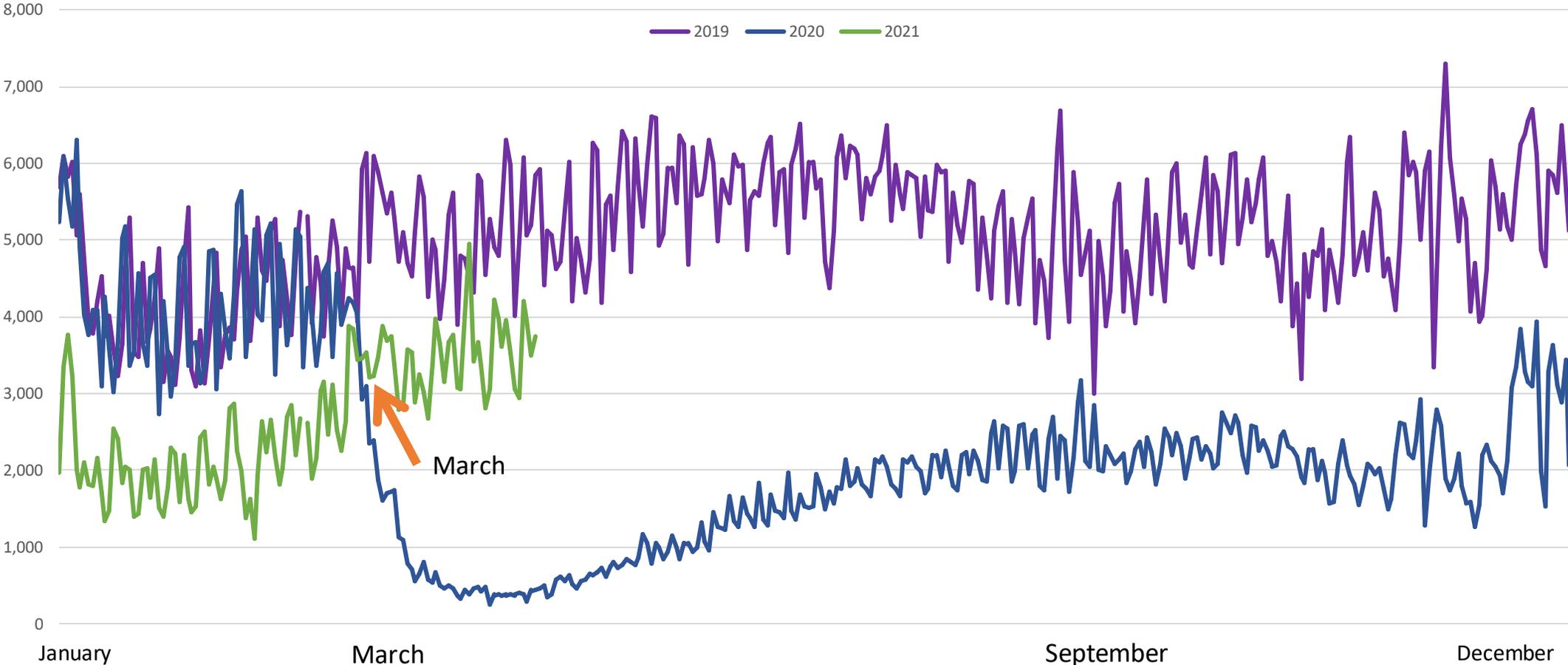
EL PASO'S RECOVERY IS HIGHER THAN THE NATIONAL AVERAGE



- Based on passenger daily throughput at the checkpoint
- ELP recovered passengers at a higher rate compared to airports around the country

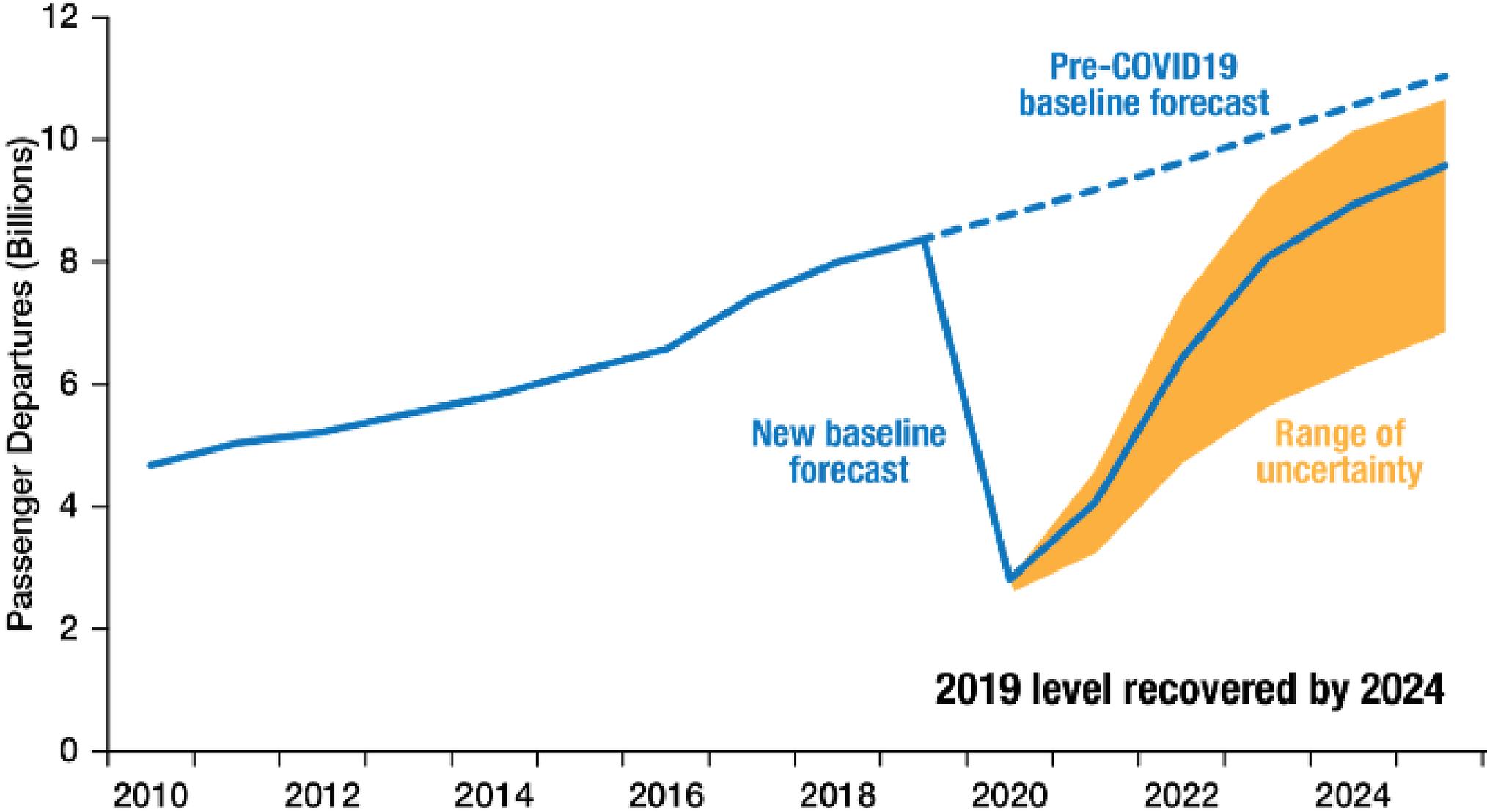
PASSENGER TRAFFIC AT ELP

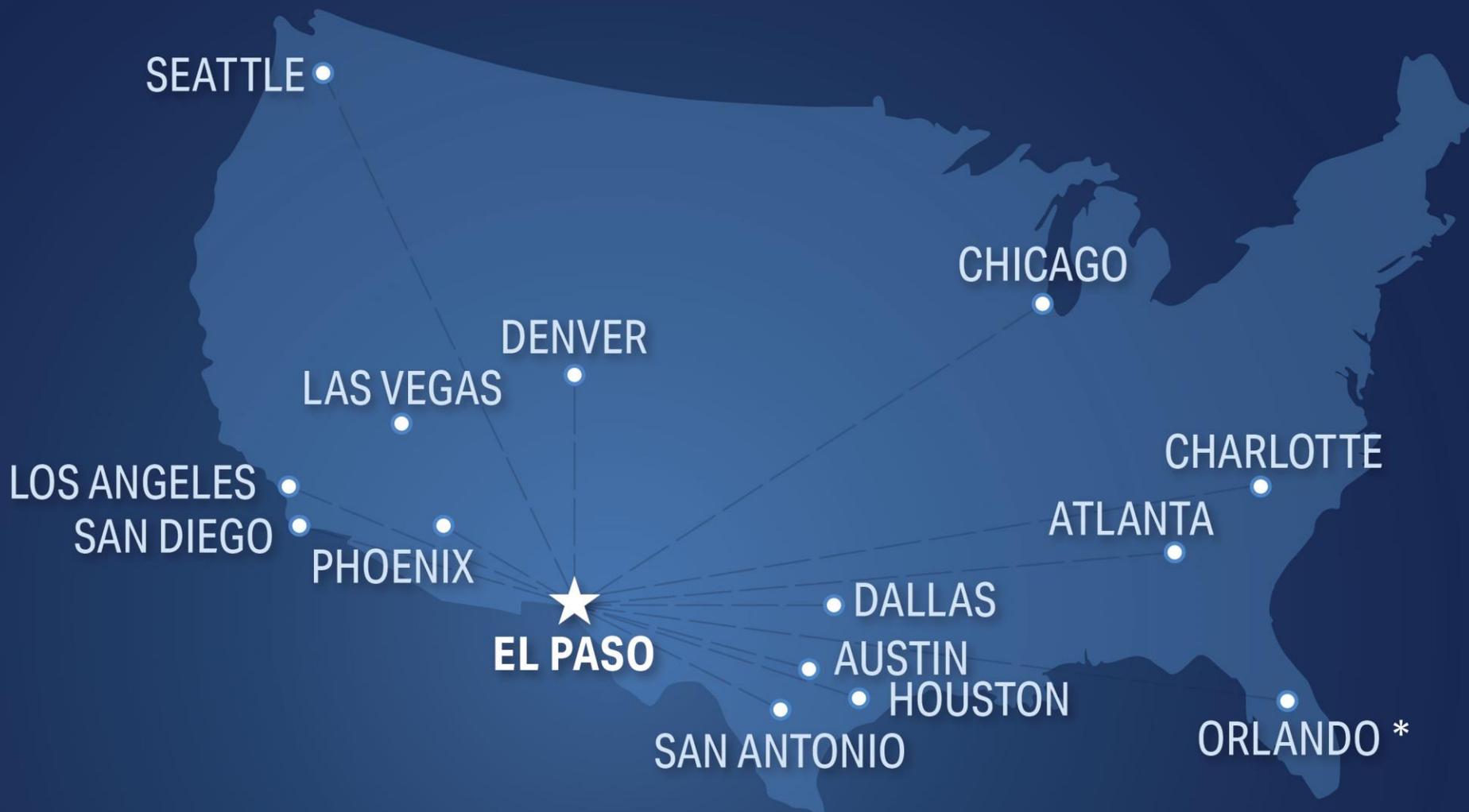
Checkpoint Daily Throughput 2019 v 2020 v 2021



- We recovered passengers during Spring Break, expected to continue through the summer
- There is pent-up demand for leisure travel, and increased vaccinations outlook is promising

NATIONAL PROJECTIONS





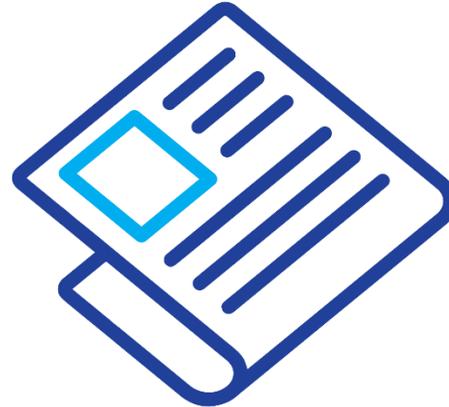
*SEASONAL ROUTE



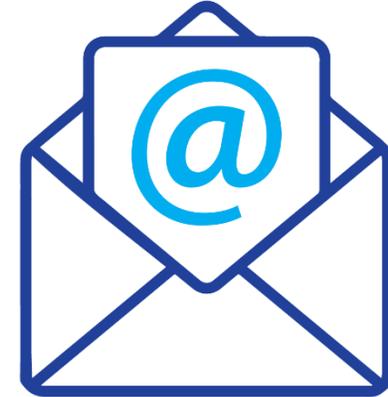
AIR SERVICE DEVELOPMENT



Meetings with Route
Planners & Local Station
Managers



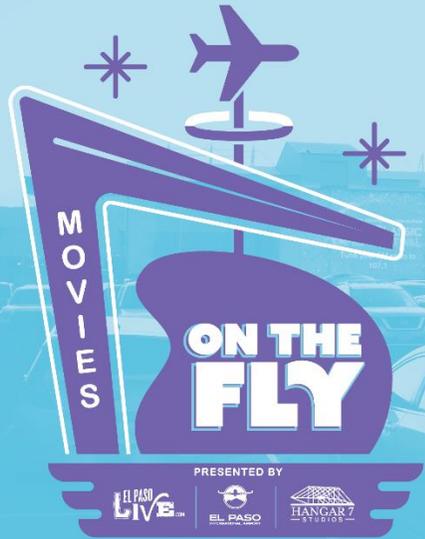
Monthly Updates covering ELP's
Passenger Recovery, Economic
Recovery and Developments



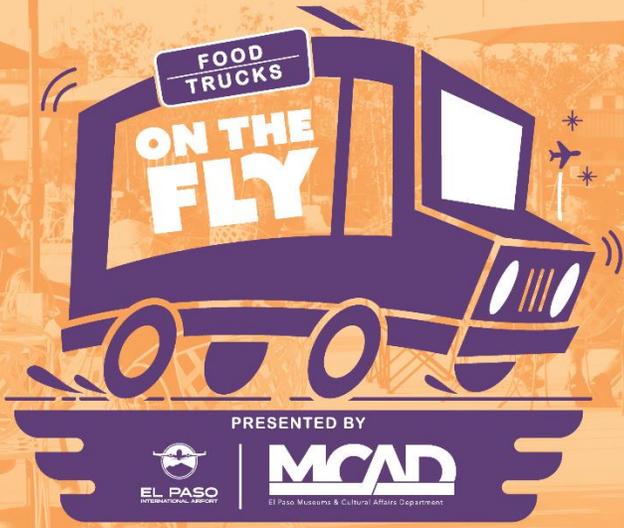
Emails and Direct,
One-on-one
Communications

Since May 2020, considerable outreach has been done to keep the Airlines informed of the community and its air service needs as we navigate through the pandemic.

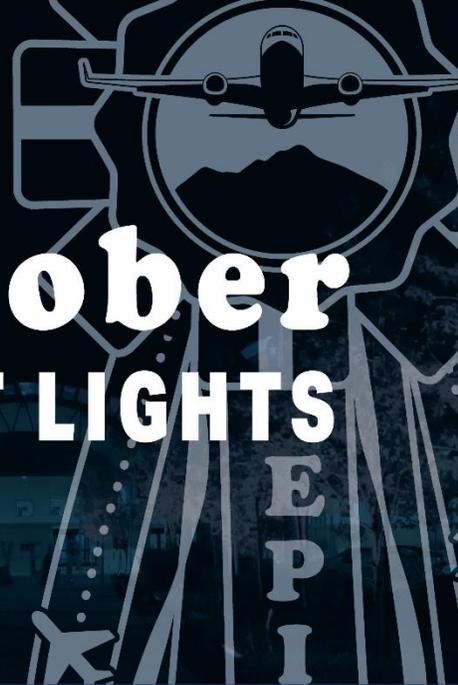




HANGAR 7
— STUDIOS —



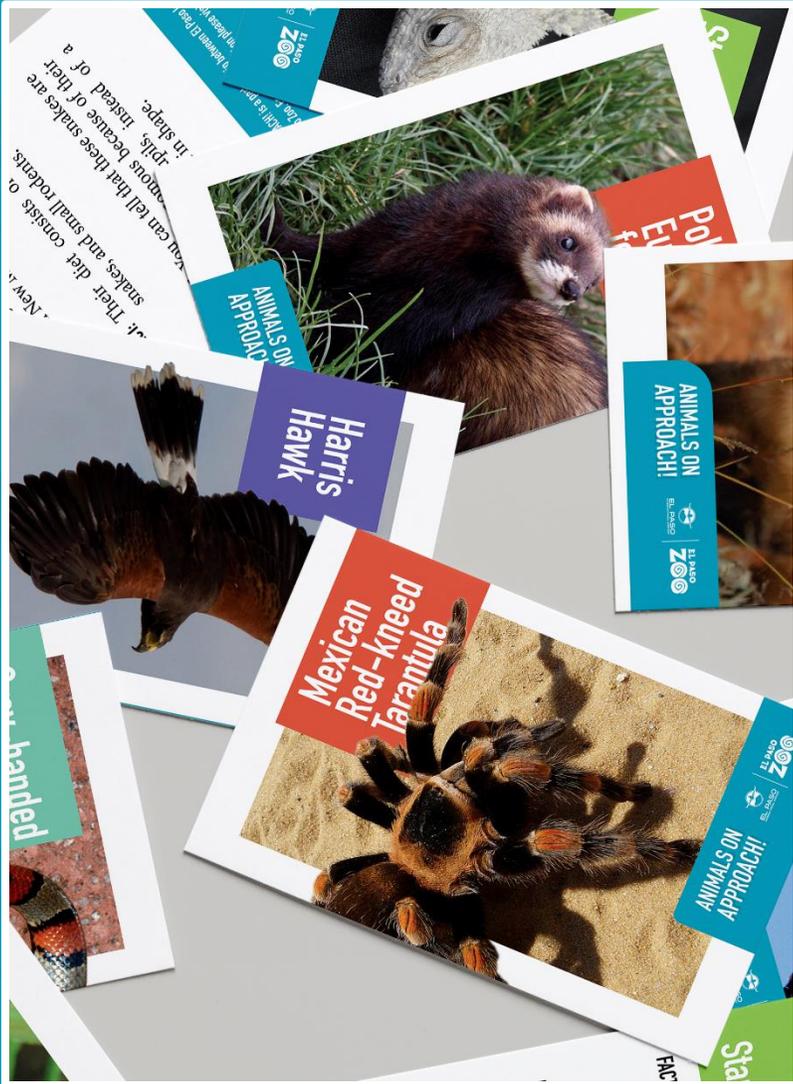
October
NIGHT LIGHTS



THE
ELEVATE
LOVE 
PROJECT

El Paso International Airport
Holiday Lights





Airport Council International (ACI), 2020 Excellence in Airport Marketing, Communications and Customer Experience Awards
 Category: Overall Customer Experience Programs

ANIMALS ON APPROACH!



EL PASO INTERNATIONAL AIRPORT



K-9 EXPLOSIVE DETECTION TEAM



- Partnership with DHS, TSA, EPPD
- Added 2 New officer/K-9 teams in February 2021
- Enhances security by providing another layer of screening
- Increases efficiency during peak traffic times



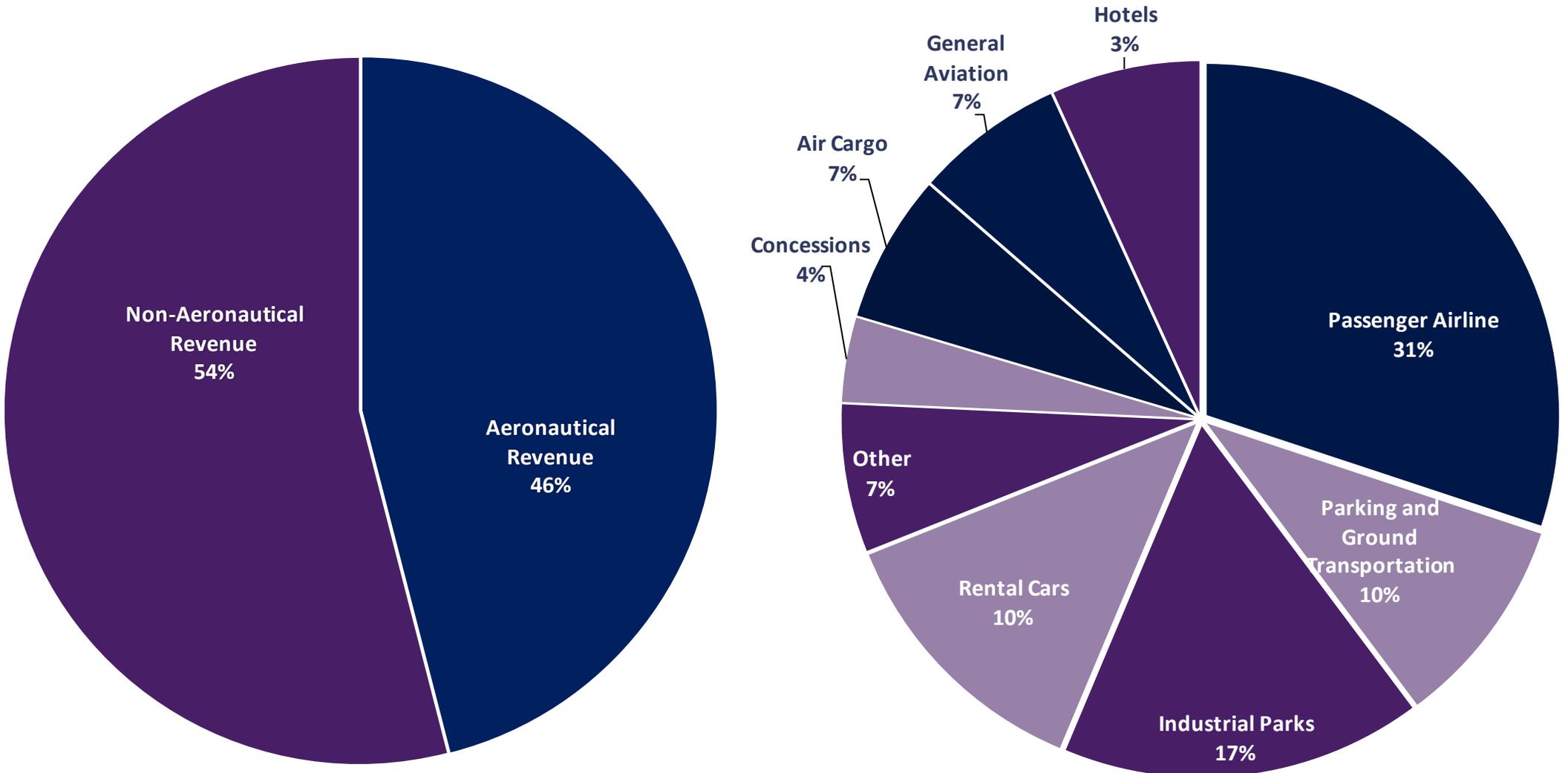
DRONE DETECTION AND SAFETY



- Partnership with UTEP
- Applied for grants to enhance infrastructure for drone detection
- Enhances the safety of air traffic to reduce incursions
 - Tabletop training held in August 2020
- Sets up our region to be the future for drone delivery
 - Covid test kits were delivered by Drone Up and Walmart in November 2020
 - Drone detection technology at EPIA/UTEP enhanced safety of this operation

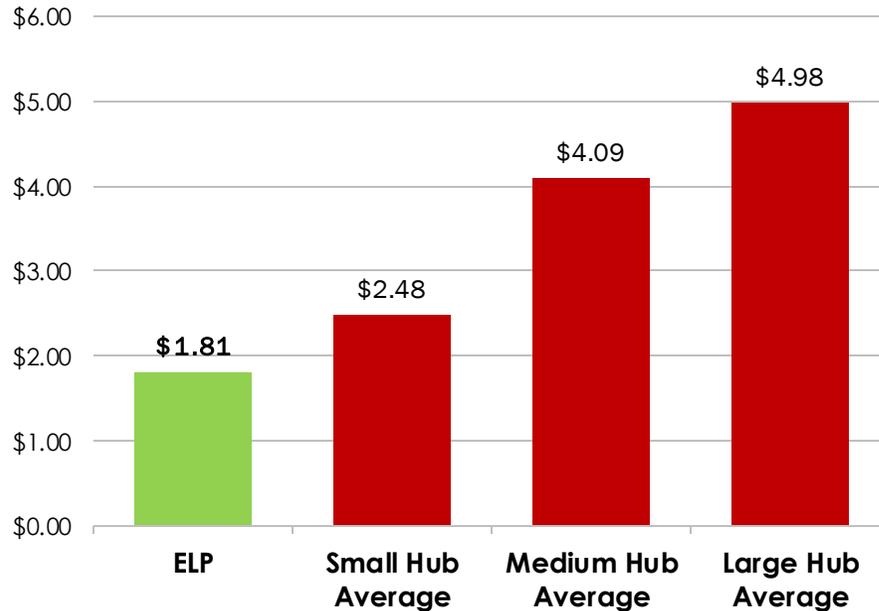


NON-AERONAUTICAL REVENUE FY21

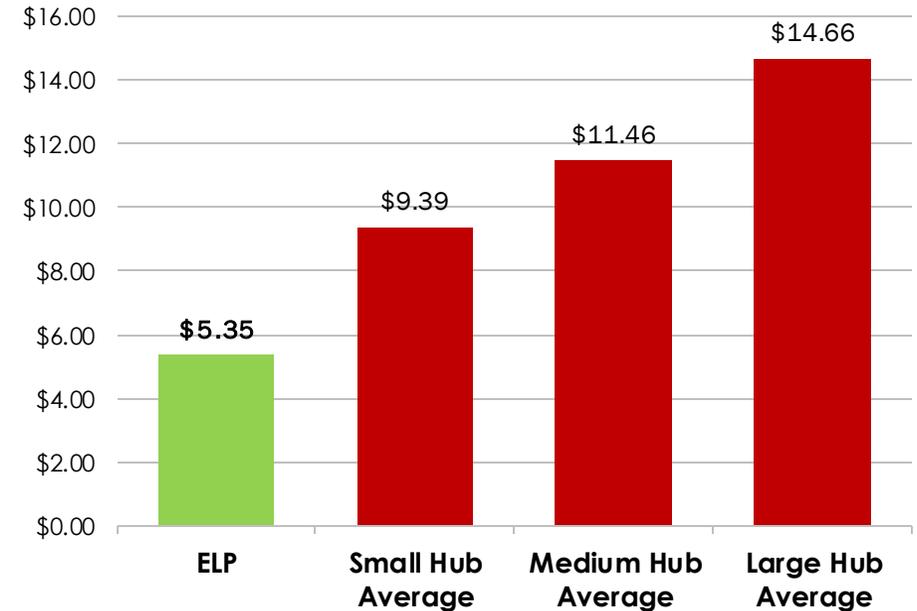


LANDING FEES, RATES, COST PER PASSENGER

**2020 Landing Fee Rate
(Per 1,000 lbs)**



**2020 Airline Cost per
Enplaned Passenger**



	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Landing Fee	\$1.81	\$1.83	\$1.75	\$1.46	\$1.58	\$1.81	\$1.63
Terminal Rental Rate	\$42.63	\$42.34	\$39.91	\$40.88	\$41.77	\$43.23	\$39.92
Cost Per Enplanement	\$6.36	\$6.32	\$5.89	\$5.47	\$4.99	\$5.35	\$11.45

Source: FAA Form 127 - Operating and Financial Summary, 2019 - for El Paso International Airport and 75 Small Hub, 30 Medium Hub, and 31 Large Hub Commercial Service Airports.

Note: Landing Fee rate is calculated from FAA Form 127 data by dividing reported Passenger airline landing fees (Line 1.1) by Landed weights (Section 16.2).



FEDERAL FUNDING AWARDS RECEIVED



Coronavirus Aid, Relief, and Economic Security Act (CARES Act)

- \$15,431,799
- Awarded Date 5/12/2020
- Use in FY2020 and FY2021
- Airport Expenses and Debt Service

Coronavirus Response and Relief Supplemental Appropriations Act (Public Law 116-260) (CRRSA)

- FAA will distribute these grants under the new Airport Coronavirus Response Grant Program (ACRGP)
- Awarded 4/14/2021
- Concessions Portion \$373,898
- Airport Expenses and Debt Service \$5,582,703

2021 American Rescue Plan Act (ARPA)

- Anticipated Award \$15,660,000

Total Federal Funding
\$37,048,400



NEW AGREEMENTS – SPIRIT GOLF MANAGEMENT



Butterfield Trail Golf Course
Net revenue of 24.5M over 20 years
10 year term, with 10 year additional option



EL PASO
INTERNATIONAL AIRPORT

NEW AGREEMENTS – MARMAXX



201 acres of land
2 million square feet under roof
950 jobs: 150 managerial, 800 warehouse
\$48.37M annual rent over 50 years
40 year term, with 10 year additional option



2020 ACTIVITY









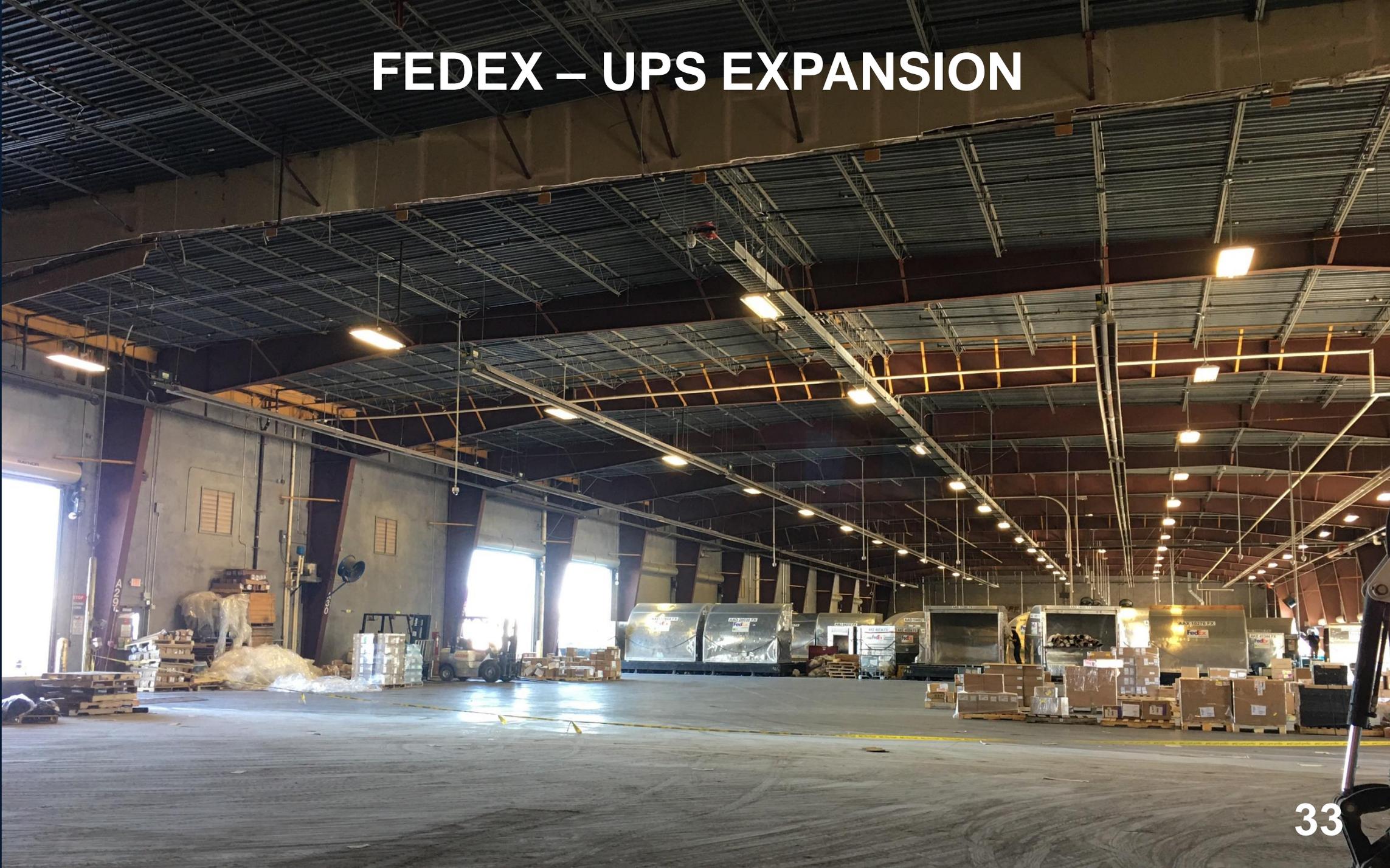
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INTERNATIONAL AIRPORT

REGION 19





FEDEX – UPS EXPANSION



2020 ACTIVITY

Terminal Architectural and Landscape Enhancements

\$11,000,000

Airport Enterprise funds

- Landscaping improvements
- Pedestrian plaza
- New sidewalks and walkways
- Artistic lighting elements





Convair Road & Parking Lot Improvements



\$3,500,000

Customer Facility Charge funds

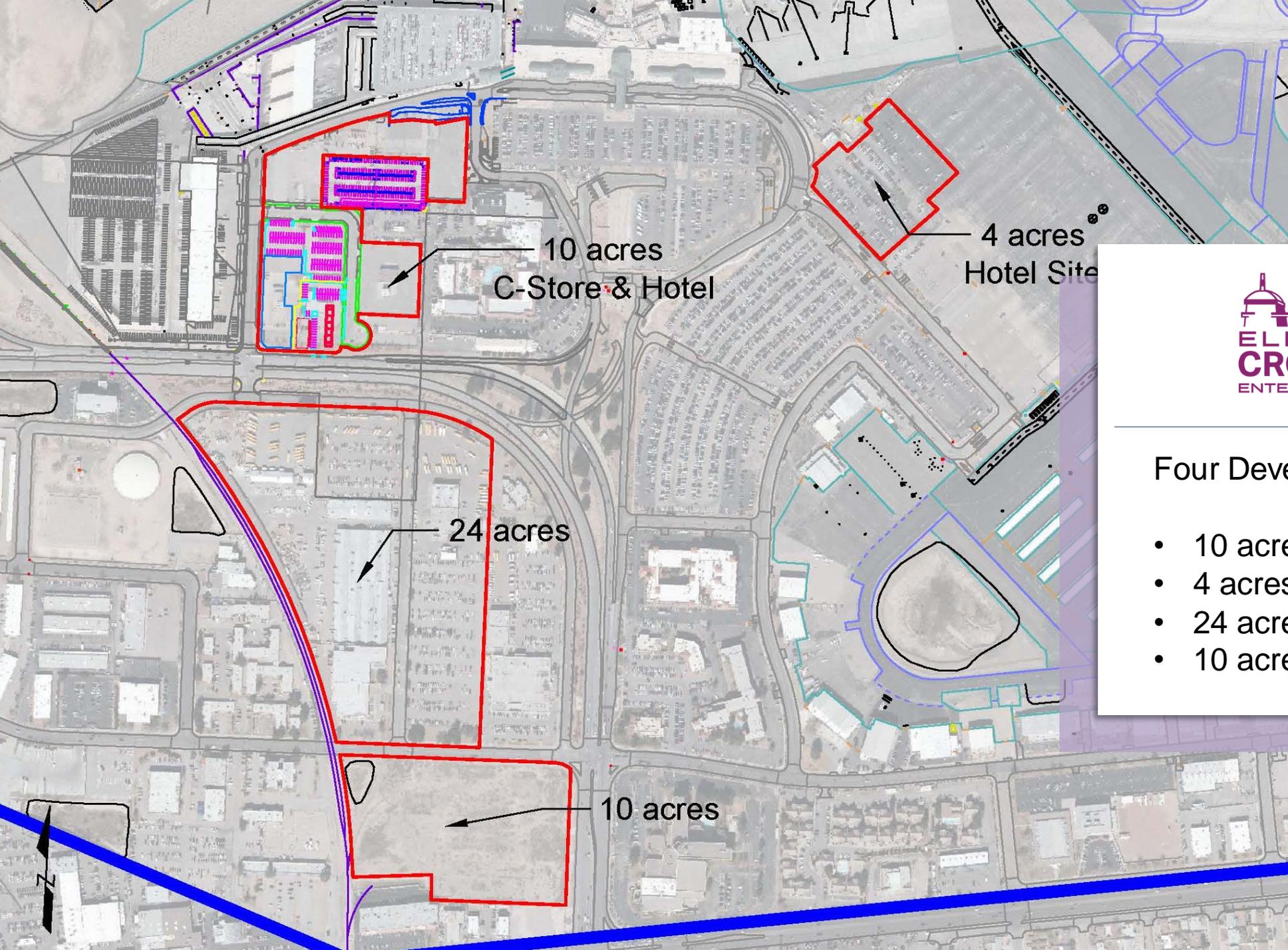
- ConRAC employee parking lot construction
- Street and drainage improvements
- New sidewalks, landscaping, and lighting



OPPORTUNITIES FOR 2021

- Development Opportunities and Branding Initiative
- Land Use Plan
- Consultant for Master Development
- Partnerships
- Brand the Airport as a Destination





10 acres
C-Store & Hotel

4 acres
Hotel Site

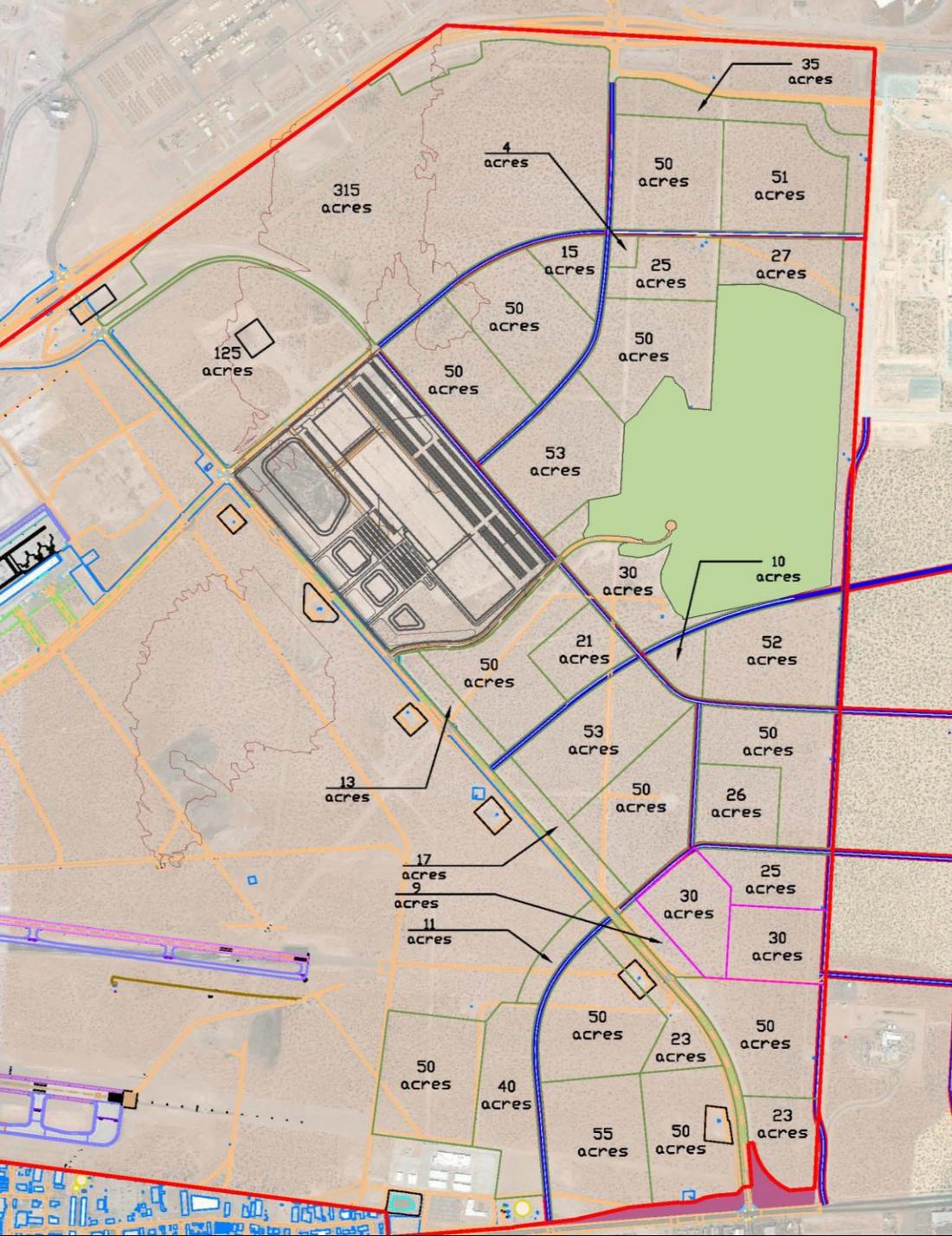
24 acres

10 acres



Four Developable Sites

- 10 acres - C-Store & Hotel
- 4 acres - Hotel
- 24 acres – Former EPISD
- 10 acres – Food & Beverage



Marmaxx Regional Distribution Center

- \$150 million investment
- 950 jobs; 150 managerial, 800 warehouse
- 200 acres

Approximately 1,700 additional acres immediately developable

- GOAL: Install infrastructure in order to be shovel ready for developers.

PROPOSED AIRPORT TAX INCREMENT REINVESTMENT ZONE (TIRZ)

Purpose of a TIRZ

- A TIRZ is a valuable financing tool to facilitate investment to a designated area
- Taxing entities contribute ad valorem taxes received from incremental value increases on property within the zone
- A TIRZ can pay for the cost of public works, public improvements, economic development programs, or other projects benefitting the zone

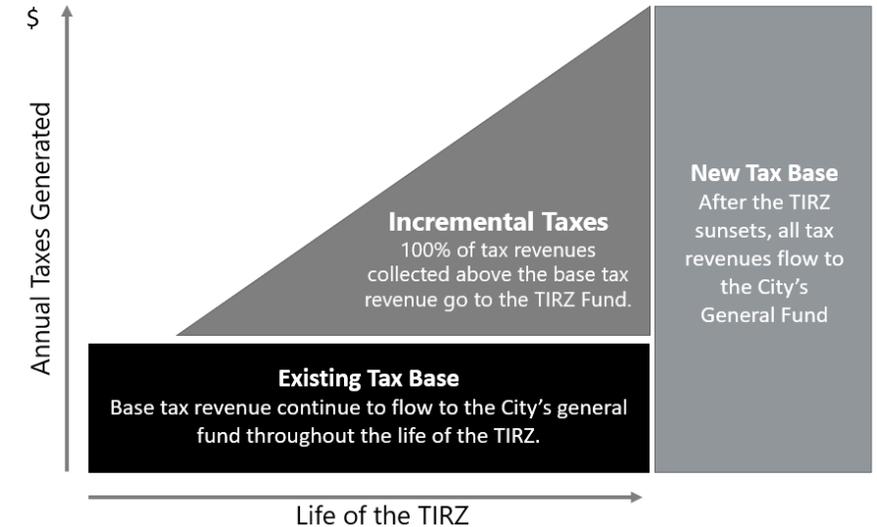
Benefits of a TIRZ at EPIA

- EPIA's 1,700 acres of developable land requires significant investment in infrastructure to encourage further industrial and commercial development
- Incremental taxes collected from the TIRZ would support the construction of needed public infrastructure across ELP Global Trade Center
- Tax increment financing (TIF) projects jumpstart developments that attract new businesses and increase long-term property tax revenue

Next Steps

- Prepare and evaluate a preliminary reinvestment zone financing plan

BASIC TIRZ MODEL



EPIA 5 YEAR CIP



Capital Projects	Project Costs						5-Year CIP Budget Allocation					
	Total Project Budget	5 year CIP	FY 2021 Project Cost	2022 to 2025 Project Cost	COVID Deferred Costs	COVID Relief Reduced Costs	PFC#8	PFC#9	AIP	2018 Bonds	Other (OTA / CFC)	Airport
HVAC Annual Upgrades FY 16-25	2,675,000	1,675,000	475,000	1,200,000			-	-	-	-	-	1,675,000
Realignment & Extension of TWY V (Design)	794,000	32,833	32,833	-			-	-	-	-	-	32,833
Realignment & Extension of TWY V	11,554,000	807,266	807,266	-		170,861	-	-	-	-	-	807,266
Parking Lot Infrastructure Improvements	1,250,000	1,250,000	600,000	650,000			-	-	-	-	-	1,250,000
PFC #8 Administration Costs	210,386	105,190	21,038	84,152			105,190	-	-	-	-	-
Flat File Digitization	50,000	50,000	50,000	-			-	-	-	-	-	50,000
Holiday Lights & Events Decorations	750,000	750,000	150,000	600,000			-	-	-	-	-	750,000
Mill & Replace Runway 8R-26L, Lighting Upgrades & Runway Turn-offs (Design)	750,000	750,000	500,000	250,000			-	-	500,000	-	-	250,000
RWY 8 APCH / 5-Node Intersection Remediation (Design)	914,618	914,618	914,618	-			-	-	914,618	-	-	-
Reconstruct TWY "K2" & "J" North of TWY "K", Remove K1, & New Connectors from Ramp to TWY "J" (Design)	786,584	786,584	786,584	-			-	-	786,584	-	-	-
Security Camera Upgrades	600,000	600,000	250,000	350,000			-	-	-	-	-	600,000
Passenger Notification Systems (HDS, BIDS, GIDS)	2,600,704	2,348,813	2,348,813	-			2,008,112	-	-	-	-	340,701
AmeriStar Hangar Improvements	800,000	800,000	-	800,000			-	-	-	-	-	800,000
Terminal General Improvements	3,950,000	1,054,741	804,741	250,000	800,000		-	-	-	742,648	-	312,093
Sun Metro BRT Station	250,000	250,000	250,000	-			-	-	-	-	-	250,000
ARFF Remodel	2,609,255	2,343,816	2,343,816	-			1,303,336	-	-	840,480	-	200,000
Land Planning Improvements	2,500,000	2,500,000	500,000	2,000,000			-	-	-	-	-	2,500,000
Airfield General Improvements	650,000	650,000	350,000	300,000	300,000		-	-	-	-	-	650,000
Cargo General Improvements	650,000	650,000	350,000	300,000	300,000		-	-	-	-	-	650,000
Bert Williams / Iron Dust Off Bypass	3,000,000	3,000,000	-	3,000,000			-	-	-	-	2,250,000	750,000
Lockheed Landscaping	790,000	790,000	-	790,000	790,000		-	-	-	-	-	790,000
Terminal Renovation - Wayfinding Signage (Interior & Exterior)*	3,000,000	3,000,000	-	3,000,000			-	3,000,000	-	-	-	-
Terminal Renovation - Curbside Concrete Rehabilitation*	2,000,000	2,000,000	-	2,000,000			-	-	-	-	-	2,000,000
Terminal Renovation - Seating*	1,500,000	1,500,000	-	1,500,000			-	1,500,000	-	-	-	-
Terminal Renovation - Flooring*	4,000,000	4,000,000	-	4,000,000			-	2,000,000	-	-	-	2,000,000
Terminal Renovation - Walls and Trim*	1,000,000	1,000,000	-	1,000,000	1,000,000		-	-	-	-	-	1,000,000
Terminal Renovation - Ceiling Tile & Lighting*	8,000,000	8,000,000	-	8,000,000			-	6,250,000	-	-	-	1,750,000
Terminal Renovation - Terminal Ramp Light Upgrade *	1,000,000	1,000,000	-	1,000,000			-	1,000,000	-	-	-	-
Terminal Renovation - Terminal Ramp Pavement Rehabilitation (Design)*	2,000,000	2,000,000	-	2,000,000			-	-	-	-	-	2,000,000
Terminal Renovation - Terminal Ramp Pavement Rehabilitation*	10,000,000	10,000,000	-	10,000,000			-	-	9,000,000	-	-	1,000,000
UAS Tracking	125,000	125,000	125,000	-	125,000		-	-	-	-	-	125,000
Mill & Replace Runway 8R-26L, Lighting Upgrades & Runway Turn-offs	12,320,000	12,320,000	-	12,320,000			-	-	11,088,000	-	-	1,232,000
IT Capital Enterprise Fund Recovery	1,761,008	266,294	266,294	-			-	-	-	-	-	266,294
Cargo Ramp Light Upgrade	1,050,000	1,050,000	-	1,050,000			-	-	-	-	-	1,050,000
Airport Industrial Park Monuments	350,000	337,640	-	337,640	337,640		-	-	-	-	-	337,640
Hangar 7 Rehabilitation	950,000	950,000	-	950,000	950,000		-	-	-	-	-	950,000
Terminal Drive / Airport Bridge Improvements	800,000	800,000	-	800,000			-	-	-	-	-	-
NASA - T-38 Hangar Roof	562,975	562,975	-	562,975			-	-	-	-	-	-
NASA - STA Hangar & GSE Workshop Roof	714,300	714,300	-	714,300			-	-	-	-	-	-
ConRAC Maintenance Improvements	655,000	655,000	-	655,000			-	-	-	-	-	-
Relocation of TWY M	13,339,165	13,339,165	-	13,339,165			-	-	-	-	-	-
RWY 8 APCH / 5-Node Intersection Remediation	25,000,000	25,000,000	-	25,000,000			-	-	-	-	-	-
Taxiway U from Customs Ramp to Twy V (Mill and Overlay) (Design)	130,000	130,000	-	130,000	130,000		-	-	-	-	-	-
Taxiway U from Customs Ramp to Twy V (Mill and Overlay)	2,500,000	2,500,000	-	2,500,000			-	-	2,000,000	-	-	-
Reconstruct TWY "K2" & "J" North of TWY "K", Remove K1, & New Connector from Ramp to TWY "J"	15,000,000	15,000,000	7,555,555	7,444,445			-	-	5,555,555	-	-	-
Totals	145,891,995	128,359,235	19,481,558	108,877,677	4,732,640	995,719	3,416,638	13,750,000	66,850,005	1,583,128	2,405,000	40,000,000

\$128,359,235

Total Project Budget includes expenditures prior to FY21

128,359,235



EL PASO INTERNATIONAL AIRPORT

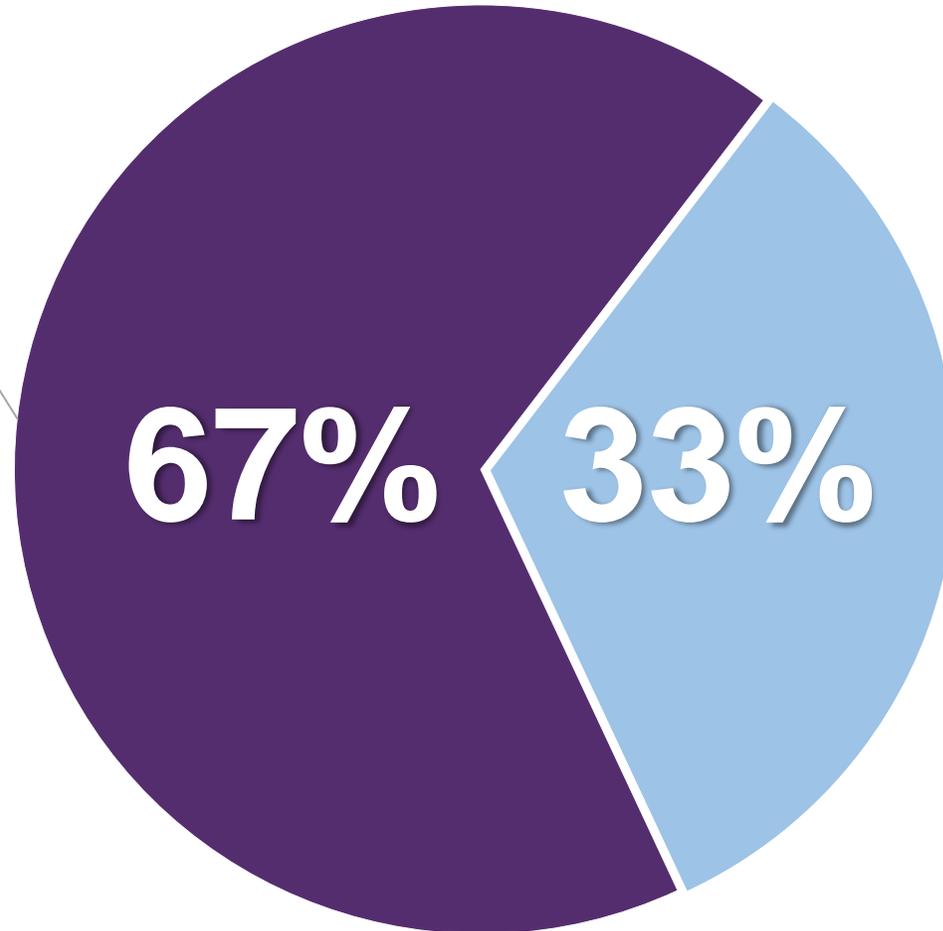
* PFC9

EPIA 5 YEAR CIP

\$128,359,235

**Leveraged
Federal
Dollars,
\$86,421,643**

- Entitlement
- Discretionary
- Supplemental



**CIP Other,
\$41,937,592**

- Airport Enterprise funds
- PFC funds
- CFC funds



EL PASO INTERNATIONAL AIRPORT

Departures

DEPARTING TO	AIRLINE	FLIGHT	GATE	TIME	STATUS
San Antonio	Southwest	291	B5	9:35A	Boarding
Dallas-DFW	Allegiant	6372	A3	10:20A	On Time
Austin	Southwest	535	B3	10:55A	On Time
Phoenix	Southwest	577	B6	11:10A	On Time
Houston-IAH	Copa Airlines	1350	B8	11:40A	On Time
Atlanta	Southwest	6483	B1	11:52A	On Time
Dallas-DAL	Southwest	1567	B5	12:00P	On Time
Dallas-DFW	British Airways	1662	A3	12:06P	On Time
Phoenix	American Airlines	5914	A1	12:14P	On Time
Denver	United	4768	B9	12:20P	On Time
Chicago-ORD	United	3636	B8	12:55P	On Time

ATTENTION: **BY 9:35 AM** THU JUN 28 2018

EL PASO INTERNATIONAL AIRPORT

Departures

DEPARTING TO	AIRLINE	FLIGHT	GATE	TIME	STATUS
San Antonio	Southwest	291	B5	9:35A	Boarding
Dallas-DFW	Allegiant	6372	A3	10:20A	On Time
Austin	Southwest	535	B3	10:55A	On Time
Phoenix	Southwest	577	B6	11:10A	On Time
Houston-IAH	Copa Airlines	1350	B8	11:40A	On Time
Atlanta	Southwest	6483	B1	11:52A	On Time
Dallas-DAL	Southwest	1567	B5	12:00P	On Time
Dallas-DFW	British Airways	1662	A3	12:06P	On Time
Phoenix	American Airlines	5914	A1	12:14P	On Time
Denver	United	4768	B9	12:20P	On Time
Chicago-ORD	United	3636	B8	12:55P	On Time

ATTENTION: **BY 9:35 AM** THU JUN 28 2018

EL PASO INTERNATIONAL AIRPORT

Departures

DEPARTING TO	AIRLINE	FLIGHT	GATE	TIME	STATUS
San Antonio	Southwest	291	B5	9:35A	Boarding
Dallas-DFW	Allegiant	6372	A3	10:20A	On Time
Austin	Southwest	535	B3	10:55A	On Time
Phoenix	Southwest	577	B6	11:10A	On Time
Houston-IAH	Copa Airlines	1350	B8	11:40A	On Time
Atlanta	Southwest	6483	B1	11:52A	On Time
Dallas-DAL	Southwest	1567	B5	12:00P	On Time
Dallas-DFW	British Airways	1662	A3	12:06P	On Time
Phoenix	American Airlines	5914	A1	12:14P	On Time
Denver	United	4768	B9	12:20P	On Time
Chicago-ORD	United	3636	B8	12:55P	On Time

ATTENTION: **BY 9:35 AM** THU JUN 28 2018

EL PASO INTERNATIONAL AIRPORT

Departures

DEPARTING TO	AIRLINE	FLIGHT	GATE	TIME	STATUS
San Antonio	Southwest	291	B5	9:35A	Boarding
Dallas-DFW	Allegiant	6372	A3	10:20A	On Time
Austin	Southwest	535	B3	10:55A	On Time
Phoenix	Southwest	577	B6	11:10A	On Time
Houston-IAH	Copa Airlines	1350	B8	11:40A	On Time
Atlanta	Southwest	6483	B1	11:52A	On Time
Dallas-DAL	Southwest	1567	B5	12:00P	On Time
Dallas-DFW	British Airways	1662	A3	12:06P	On Time
Phoenix	American Airlines	5914	A1	12:14P	On Time
Denver	United	4768	B9	12:20P	On Time
Chicago-ORD	United	3636	B8	12:55P	On Time

ATTENTION: **BY 9:35 AM** THU JUN 28 2018

All Gates

Ticketing

Passenger Notification Systems

ESTIMATED COMPLETION Winter 2021

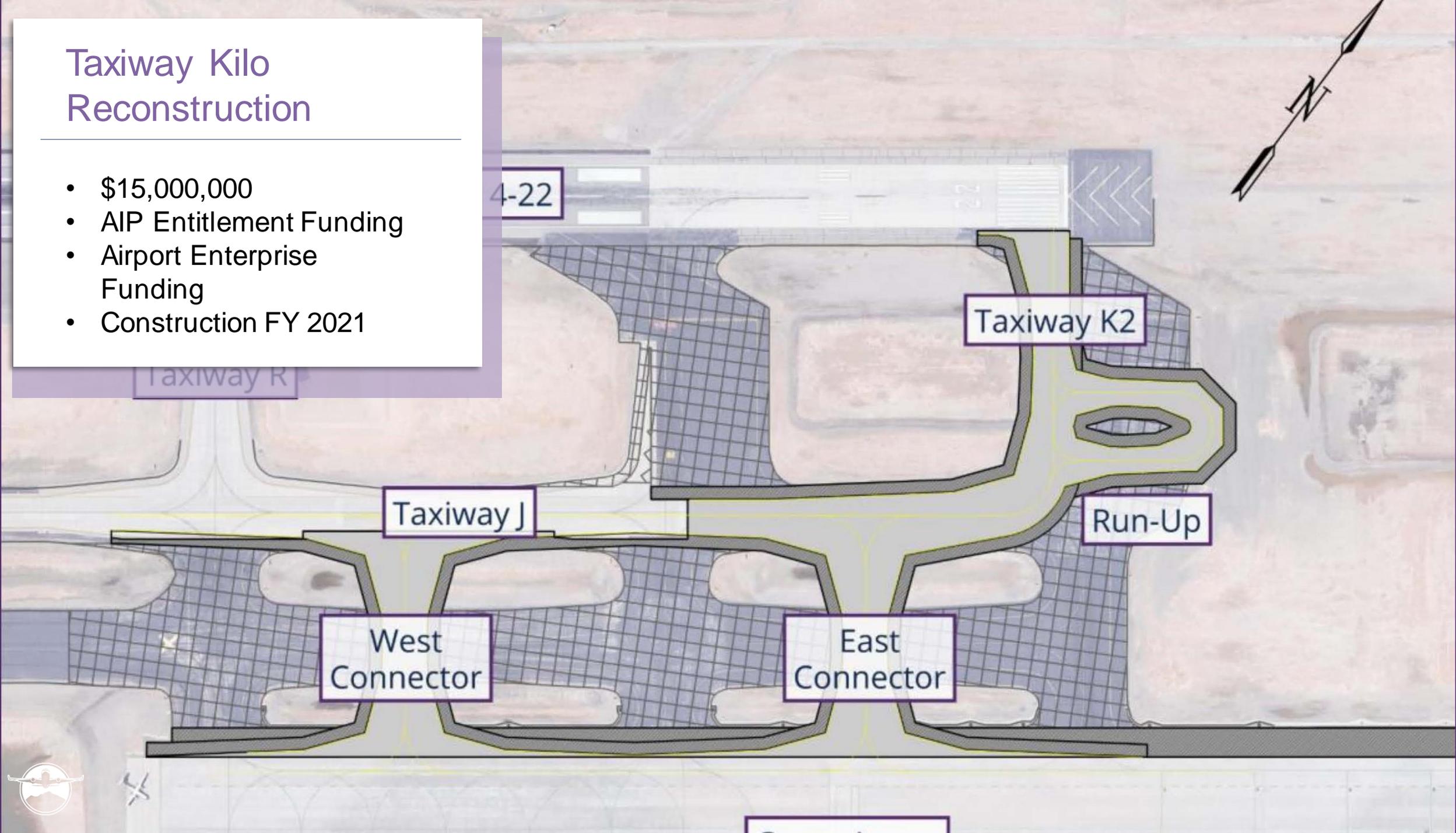
BUDGET \$2,600,704

FUNDING PFC #8, Airport Enterprise



Taxiway Kilo Reconstruction

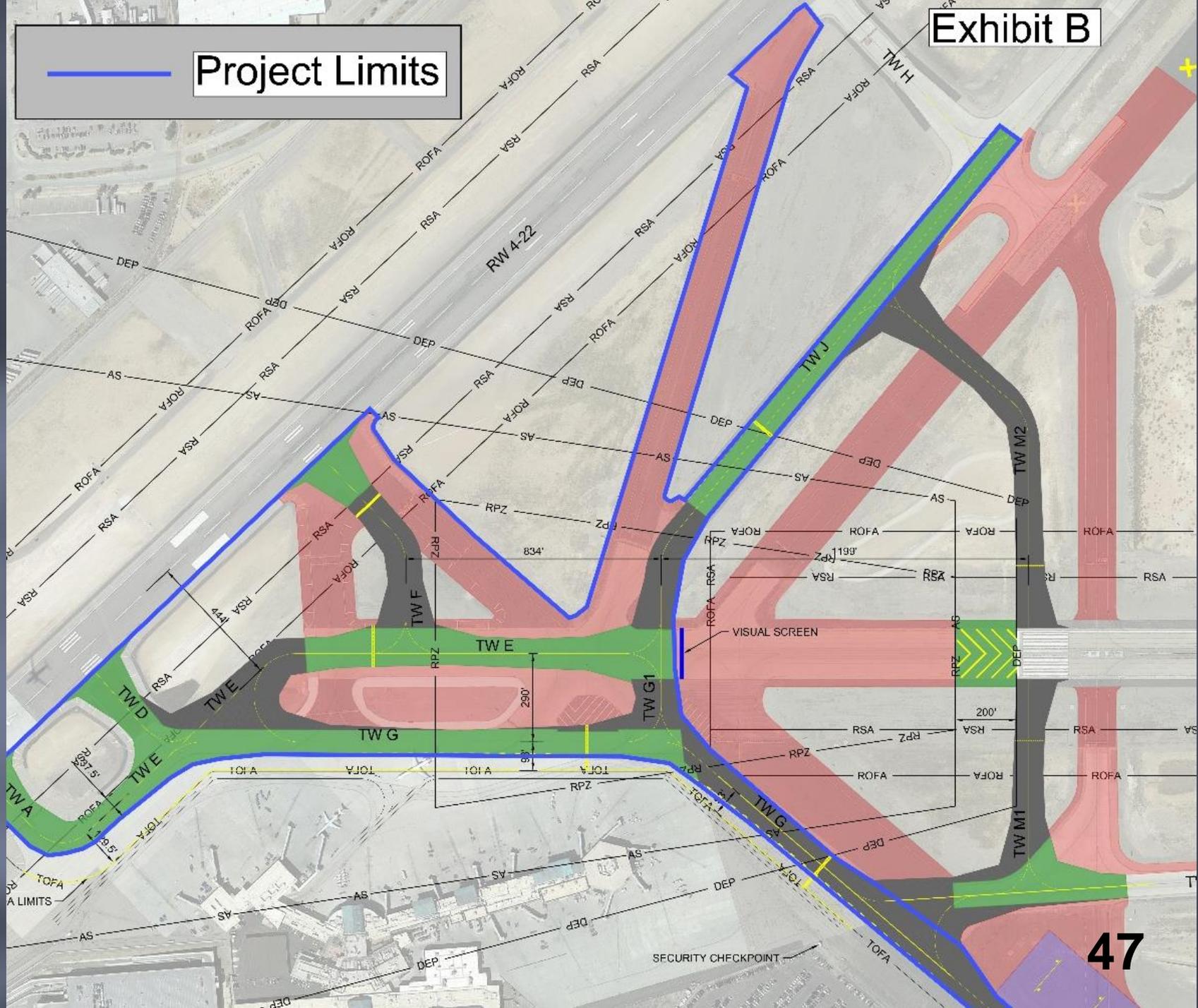
- \$15,000,000
- AIP Entitlement Funding
- Airport Enterprise Funding
- Construction FY 2021



Project Limits

5-Node Intersection Remediation

- Cost \$25,000,000
- AIP Supplemental Funding
- Construction FY 2022





Pavement Rehabilitation Grant 43

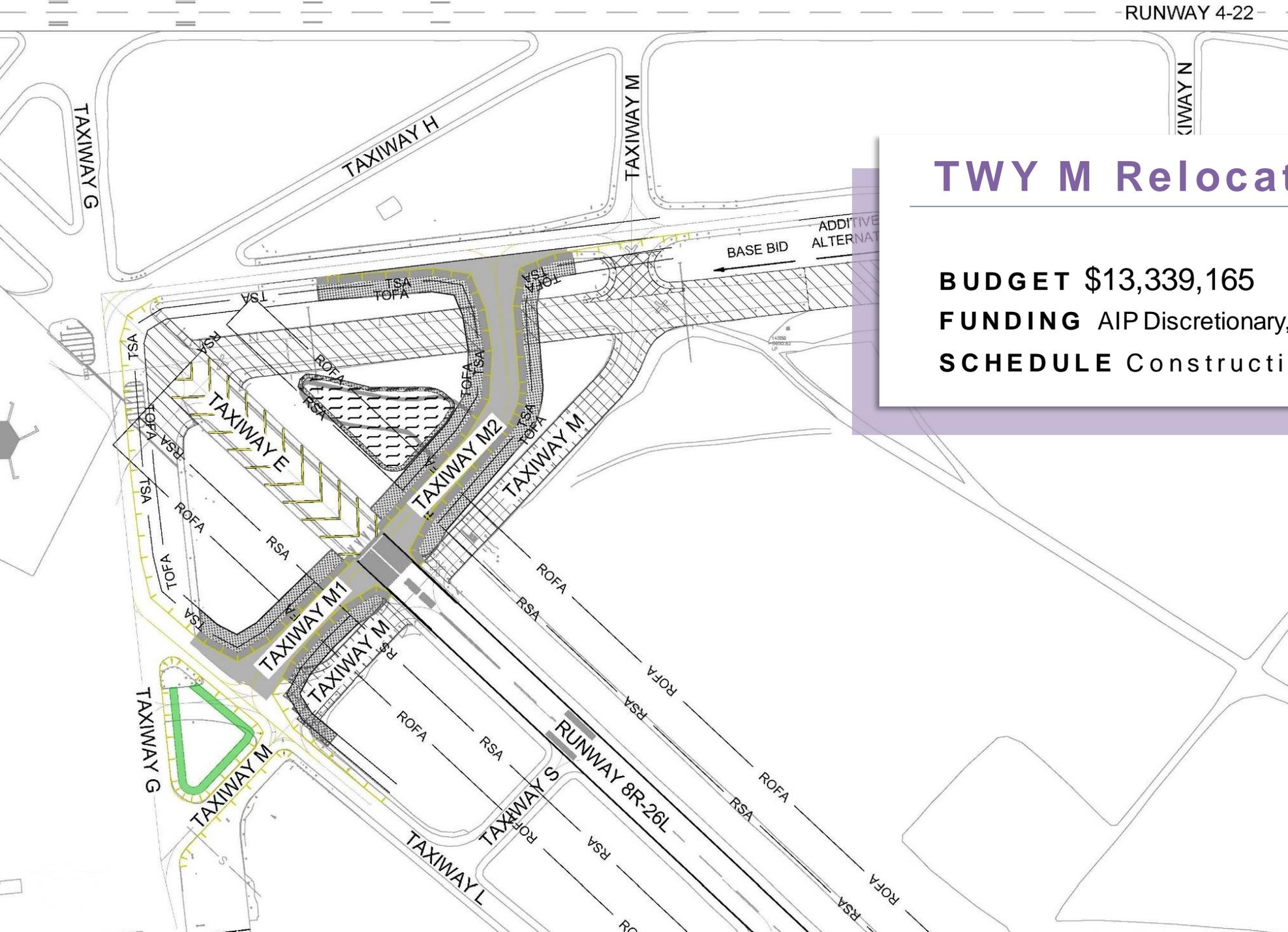
MILL & REPLACE Runway 8R-26L

BUDGET \$12,320,000

FUNDING AIP Discretionary, Airport Enterprise

SCHEDULE Construction FY22





TWY M Relocation

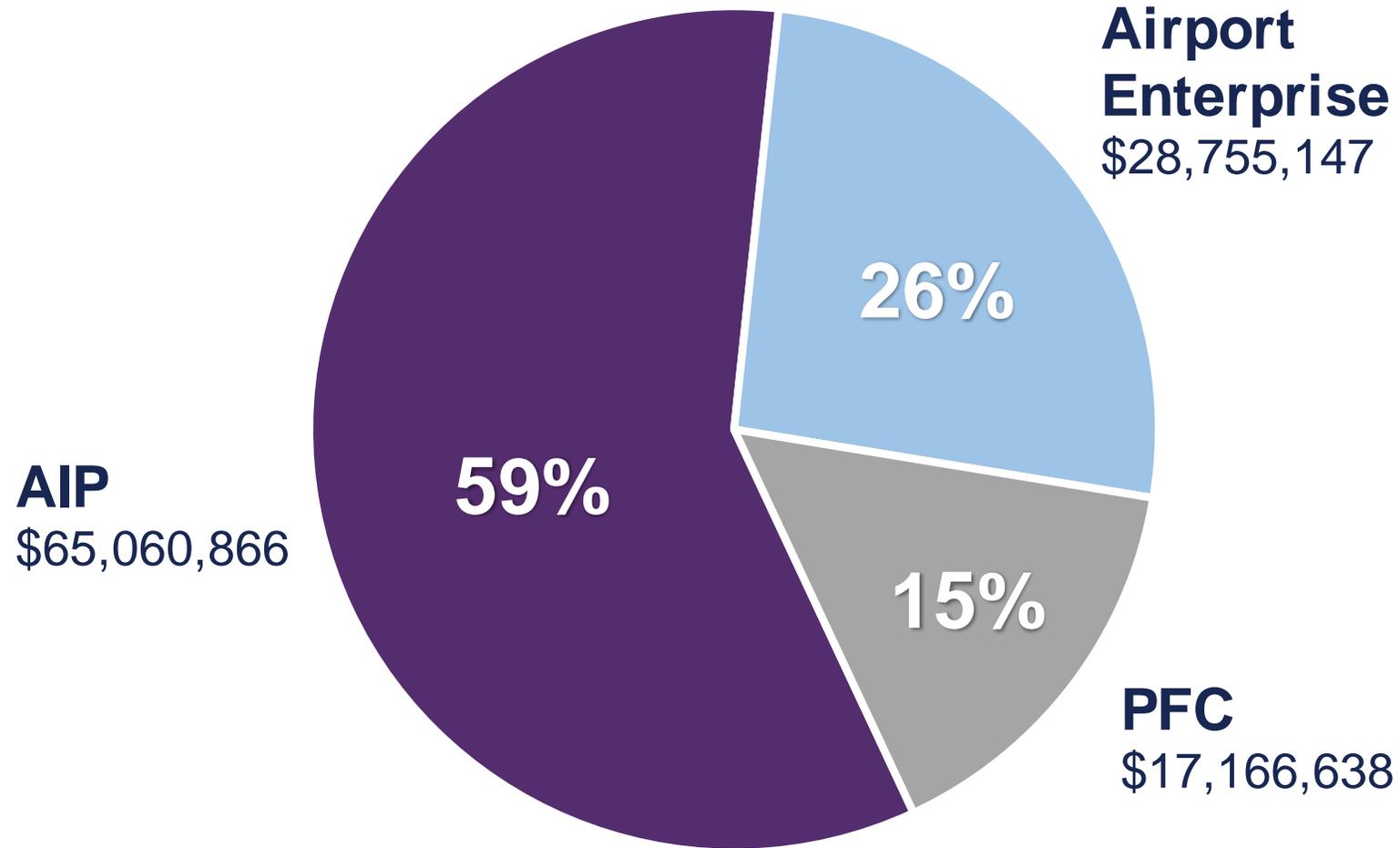
BUDGET \$13,339,165

FUNDING AIP Discretionary, Airport Enterprise

SCHEDULE Construction FY23

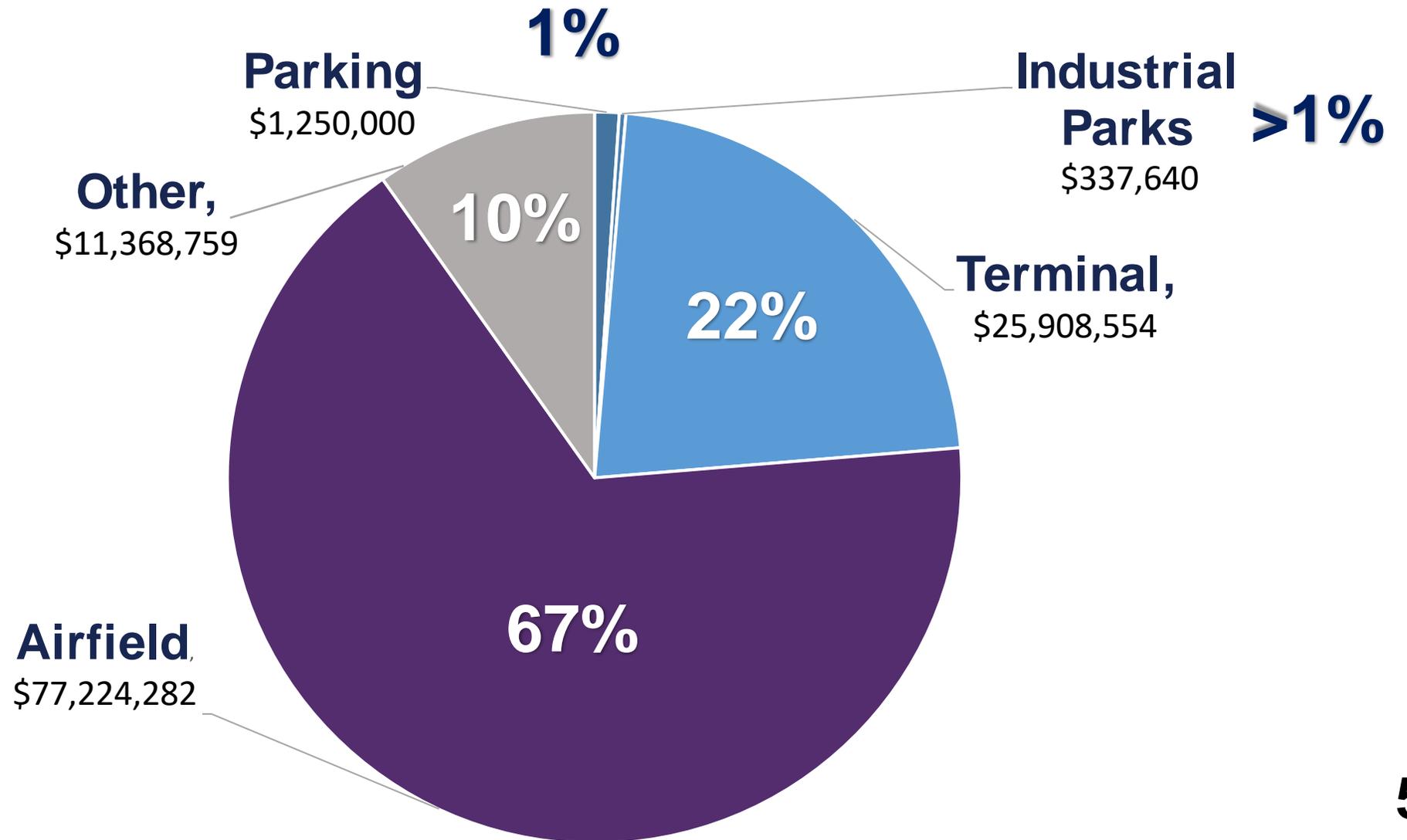
EPIA 5 YEAR CIP

\$128,359,235



EPIA 5 YEAR CIP

\$128,359,235





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An Update From
**THE BEST AIRPORT
IN NORTH AMERICA**

MAY 2021