

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

AGENDA DATE: May 11, 2021
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 (FY2021 through FY2025) in the estimated total projects cost amount of \$128,359,235, 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 \$128,359,235, to be funded with various funding sources noted below. This update adds five new projects while also amending costs of previously approved projects.

PRIOR COUNCIL ACTION:

The current CIP was approved January 5, 2021.

AMOUNT AND SOURCE OF FUNDING:

Federal Aviation Administration Grants - \$66,850,005
Passenger Facility Charge Fees - \$17,166,638
Other (OTA, CFC) - \$2,405,000
Bonds - \$1,583,128
Airport Enterprise Fund - \$40,354,464

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? YES NO

PRIMARY DEPARTMENT: Aviation
SECONDARY DEPARTMENT:

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

DEPARTMENT HEAD:

Samuel Rodriguez

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

RESOLUTION

WHEREAS, on January 5, 2021, the El Paso City Council approved the "El Paso International Airport Proposed Five Year Capital Improvement Plan" which established the list of Airport Capital Improvement Program projects for FY 2021 through FY 2025 to be funded at the Airport; and

WHEREAS, the City desires to amend the El Paso International Airport Proposed Five Year Capital Improvement Plan for FY 2021 through FY 2025 to include additional project costs that will occur in 2021 and add additional projects which are highlighted on Exhibit A" totaling approximately \$128,359,235.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO

THAT the City Council approves the amended list of projects on **Exhibit "A"** attached hereto, totaling approximately \$128,359,235, which includes the list of Airport Capital Improvement Program projects approved by the City Council on January 5, 2021, the additional project costs that will occur in 2021 and the additional projects; and

THAT the City Council approves 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** _____, 2021.

CITY OF EL PASO

Oscar Leeser
Mayor

ATTEST:

Laura D. Prine
City Clerk

APPROVED AS TO FORM:

Leslie B. Jean-Pierre
Assistant City Attorney

APPROVED AS TO CONTENT:

Samuel Rodriguez
Director of Aviation

EL PASO INTERNATIONAL AIRPORT

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

Capital Projects	Project Costs												
	Total Project Budget	5 year CIP	FY 2021 Project Cost	2022 to 2025 Project Cost	COVID Deferred Costs	COVID Relief Reduced Costs	5-Year CIP Budget Allocation						
							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	CONSTRUCTION
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		50,000	-	-	500,000	-	-	250,000	
RWY 8 APCH / 5-Node Intersection Remediation (Design)	914,618	914,618	914,618	-		119,303	-	-	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	-		100,000	-	-	786,584	-	-	-	
Security Camera Upgrades	600,000	600,000	250,000	350,000			-	-	-	-	-	600,000	DESIGN
Passenger Notification Systems (FIDS, 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	
Global Trade Center	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	PROGRAMMED
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			-	-	-	-	-	800,000	
NASA - T-38 Hangar Roof	562,975	562,975	-	562,975			-	-	-	-	-	562,975	
NASA - STA Hangar & GSE Workshop Roof	714,300	714,300	-	714,300			-	-	-	-	-	714,300	
ConRAC Improvements	655,000	655,000	-	655,000			-	-	-	-	155,000	500,000	
Relocation of TWY M	13,339,165	13,339,165	-	13,339,165			-	-	12,005,248	-	-	1,333,917	
RWY 8 APCH / 5-Node Intersection Remediation	25,000,000	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		-	-	-	-	-	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	-	-	500,000	
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		555,555	-	-	5,555,555	-	-	9,444,445	
Totals	145,891,995	128,359,235	19,481,558	108,877,677	3,942,640	995,719	3,416,638	13,750,000	66,850,005	1,583,128	2,405,000	40,354,464	

* PFC 9

Total Project Budget includes expenditures prior to FY21

128,359,235