

**CITY OF EL PASO, TEXAS
REQUEST FOR COUNCIL ACTION (RCA)**

DEPARTMENT: Aviation
AGENDA DATE: January 5, 2021
CONTACT PERSON/PHONE: Sam Rodriguez, P.E., CM, Director of Aviation – 212-7301
DISTRICT(S) AFFECTED: All
STRATEGIC GOALS: **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

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 \$111,137,651, 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 \$111,137,651, to be funded with various funding sources denoted below. Exhibit A is attached. This updates various project estimates and adds several new projects associated with infrastructure upgrades needed for the airport.

PRIOR COUNCIL ACTION:

Current CIP was approved on February 18, 2020

AMOUNT AND SOURCE OF FUNDING:

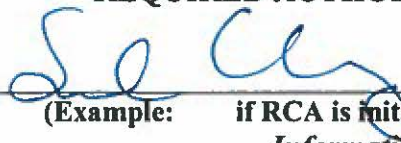
Federal Aviation Administration Grants - \$65,060,866
Passenger Facility Charge Fees- \$17,166,638
Customer Facility Charge Fees - \$155,000
Bonds – \$1,583,128
Airport Enterprise Fund - \$27,172,019

BOARD / COMMISSION ACTION:

N/A

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

DEPARTMENT HEAD:



(Example: if RCA is initiated by Purchasing, client department should sign also)
Information copy to appropriate Deputy City Manager

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 here to, totaling approximately \$111,137,651.00, 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 2021 through FY 2025 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 _____, 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

Updated: 12-14-20

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	CARES Reduced Costs	PFCEB	PFCEB	AIP	2018 Bonds	Other (OTA / CFC)	Airport	
M&I & Replace Runway BR-26L, Lighting Upgrades & Runway Turn-offs (Design)	500,000	500,000	500,000	-	-	50,000	-	-	500,000	-	-	-	
M&I & Replace Runway BR-26L, Lighting Upgrades & Runway Turn-offs	12,320,000	12,320,000	-	12,320,000	-	-	-	-	11,068,000	-	-	1,252,000	AIRFIELD MAINTENANCE
TWY 8 APCH / 5-Node Intersection Remediation (Design)	914,618	914,618	914,618	-	-	119,303	-	-	914,618	-	-	-	
TWY 8 APCH / 5-Node Intersection Remediation	25,000,000	25,000,000	-	25,000,000	-	-	-	-	25,000,000	-	-	-	
Reconstruct TWY "K2" & "J" North of TWY "K", Remove K1, & New Connectors From Ramp to TWY "J" (Design)	1,000,000	1,000,000	1,000,000	-	-	100,000	-	-	1,000,000	-	-	-	
Reconstruct TWY "K2" & "J" North of TWY "K", Remove K1, & New Connector From Ramp to TWY "J"	7,000,000	7,000,000	7,000,000	-	-	-	-	-	4,500,000	-	-	2,500,000	AIRFIELD MAINTENANCE
Taxway U from Customs Ramp to Twy V (Mill and Overlay) (Design)	130,000	130,000	-	130,000	130,000	-	-	-	-	-	-	130,000	AIRFIELD MAINTENANCE
Taxway U from Customs Ramp to Twy V (Mill and Overlay)	1,170,000	1,170,000	-	1,170,000	-	-	-	-	1,053,000	-	-	117,000	AIRFIELD MAINTENANCE
Relocation of TWY M	13,339,165	13,339,165	-	13,339,165	-	-	-	-	12,005,248	-	-	1,333,917	AIRFIELD MAINTENANCE
Terminal Renovation - Curbside Concrete Rehabilitation*	2,000,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	2,000,000	BLDG MRK
MASA - T-38 Hangar Roof	562,975	562,975	-	562,975	-	-	-	-	-	-	-	562,975	BLDG MRK
MASA - STA Hangar & GSE Workshop Roof	714,300	714,300	-	714,300	-	-	-	-	-	-	-	714,300	BLDG MRK
HVAC Annual Upgrades FY 16-25	2,500,000	1,500,000	300,000	1,200,000	-	-	-	-	-	-	-	1,500,000	BLDG MRK
Terminal Renovation - Terminal Ramp Light Upgrade *	1,000,000	1,000,000	-	1,000,000	-	-	-	1,000,000	-	-	-	-	
Cargo Ramp Light Upgrade	1,050,000	1,050,000	-	1,050,000	-	-	-	-	-	-	-	1,050,000	SAFETY
Security Camera Upgrades	600,000	600,000	250,000	350,000	-	-	-	-	-	-	-	600,000	SAFETY
NAS Tracking	125,000	125,000	125,000	-	125,000	-	-	-	-	-	-	125,000	SAFETY
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	
Passenger Notification Systems (FIDS, BIDS, GDS)	2,600,704	2,348,813	2,348,813	-	-	-	2,008,112	-	-	-	-	340,701	
Hangar 7 Rehabilitation	950,000	950,000	-	950,000	950,000	-	-	-	-	-	-	950,000	
AIRFF Remodel	2,529,255	2,263,816	2,263,816	-	-	-	1,303,336	-	-	840,480	-	120,000	
Terminal General Improvements	3,950,000	1,054,741	804,741	250,000	800,000	-	-	-	-	742,648	-	312,093	
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	
Terminal Renovation - Wayfinding Signage (Interior & Exterior)*	3,000,000	3,000,000	-	3,000,000	-	-	-	3,000,000	-	-	-	-	
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	-	-	-	3,000,000	-	-	-	1,000,000	
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	OTHER
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	
San Metro BRT Station	250,000	250,000	250,000	-	550,000	-	-	-	-	-	-	250,000	
Car Rental Center Upgrades	155,000	155,000	-	155,000	75,000	-	-	-	-	-	155,000	-	
Rockweed Landscaping	790,000	790,000	-	790,000	790,000	-	-	-	-	-	-	790,000	
Airport Industrial Park Monuments	337,640	337,640	-	337,640	337,640	-	-	-	-	-	-	337,640	
Flat File Digitization	50,000	50,000	50,000	-	-	-	-	-	-	-	-	50,000	
IT Capital Enterprise Fund Recovery	1,761,008	266,294	266,294	-	-	-	-	-	-	-	-	266,294	
PFCEB Administration Costs	230,386	105,190	21,038	84,152	-	-	105,190	-	-	-	-	-	
Holiday Lights & Events Decorations	750,000	750,000	150,000	600,000	-	-	-	-	-	-	-	750,000	
Totals	128,670,411	111,137,651	18,384,419	92,753,232	5,357,640	440,164	3,416,638	13,750,000	65,060,866	1,583,128	155,000	27,172,019	

* PFCEB Total Project Budget includes expenditures prior to FY21

EXHIBIT "A"

111,137,651