



EL PASO
INTERNATIONAL AIRPORT

Airport 5 year Capital Improvement Plan

Goal 1: Create an environment conducive to strong, sustainable economic development





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

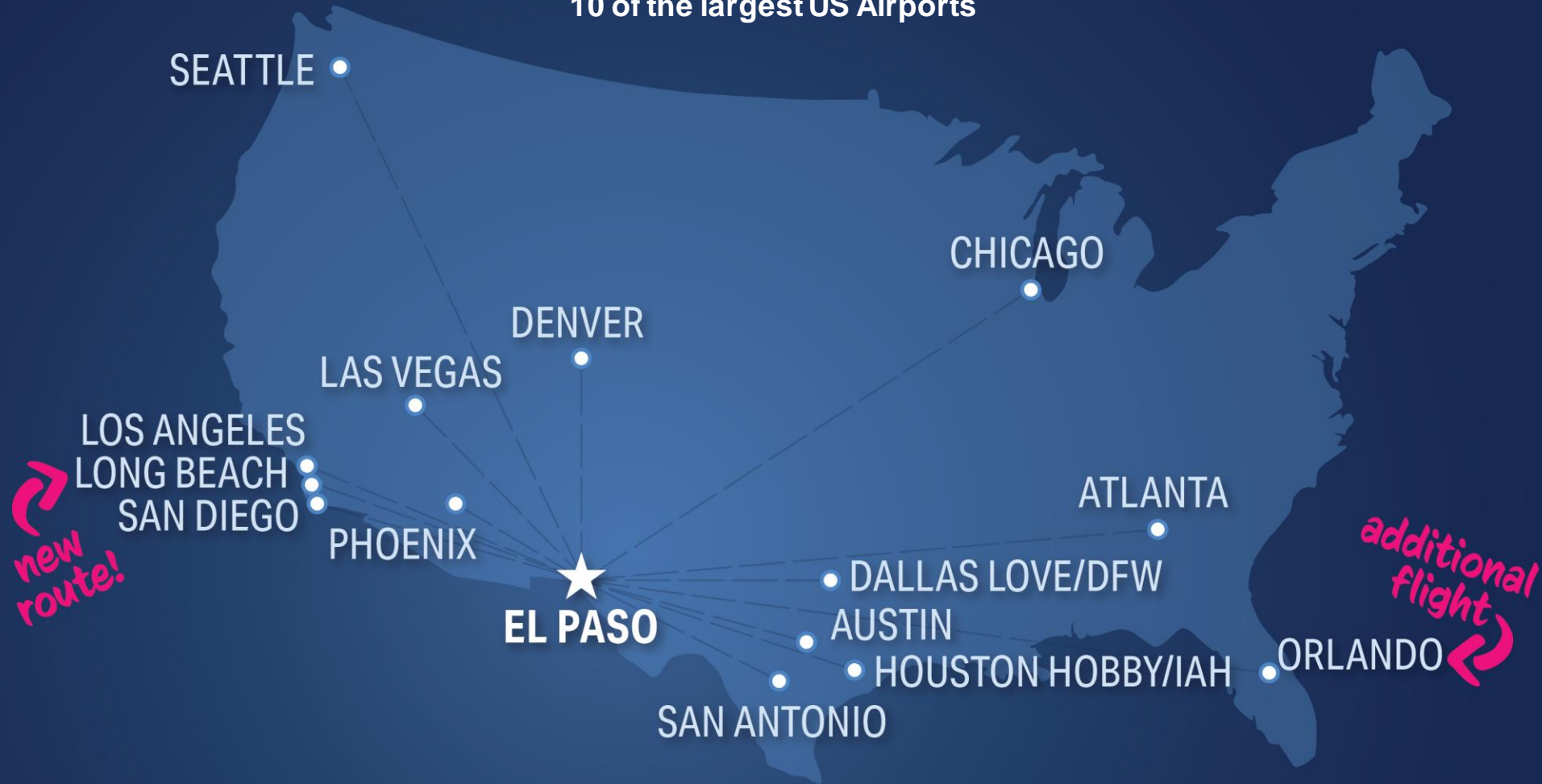
Presentation Overview

- Passenger traffic has recovered – we continue to work to bring new flights
- The airport is a strategic economic engine – providing jobs and opportunities for the region
- Continue with Strategic Development
- With federal, state, and local support we are able to invest in infrastructure and customer service improvements



CURRENT NON-STOP AIR SERVICES AT ELP

14 Destinations – 16 Airports
10 of the largest US Airports



Alaska
AIRLINES

 **allegiant**

American Airlines 

 **DELTA**

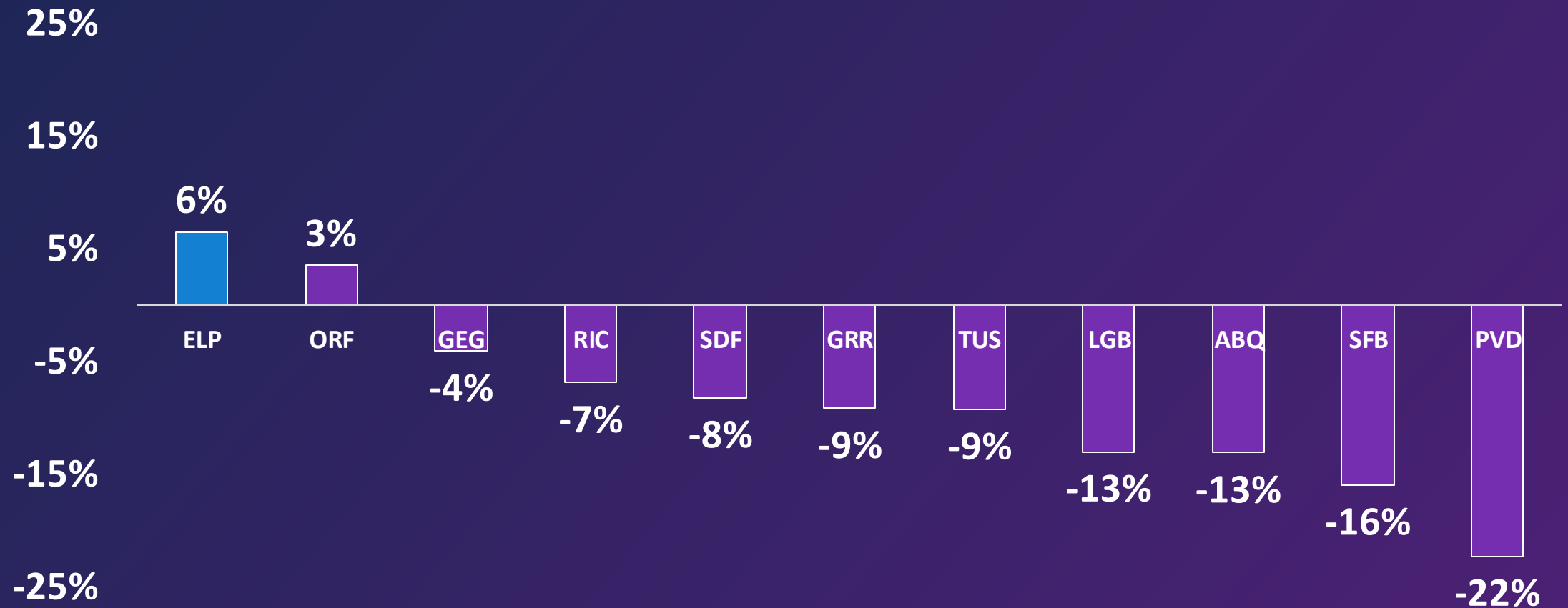
FRONTIER
AIRLINES

Southwest 

UNITED 

TRAFFIC RECOVERY

ELP's recovery is the highest among similar sized airports
(Small Hub Airport with 3M+ passengers)

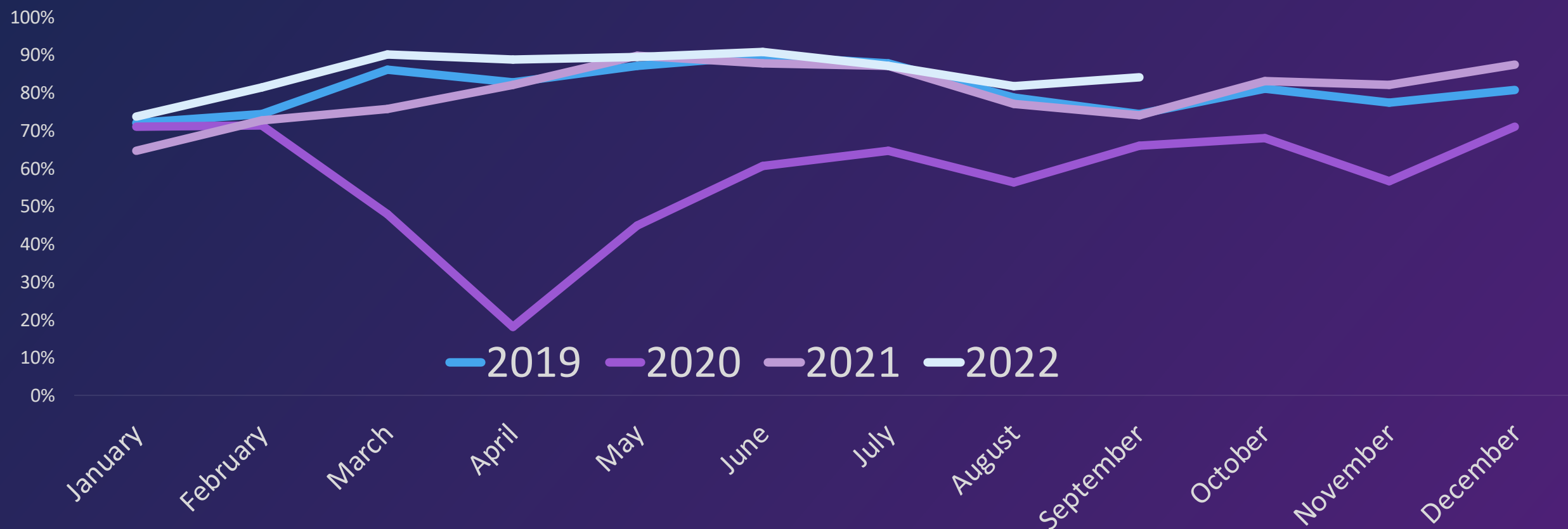


% shortfall of O&D traffic: CY 2019 vs CY 2022
Source: TSA Screening Data



ELP PASSENGER LOAD FACTORS

Passenger traffic has recovered from the pandemic with full planes



Source: Airline Data Inc.



The Airport is an Economic Engine

247 direct leases,
generating \$10.6M
annually

7 on-airport hotels,
generating \$1.8M annually

2,800 airport-based
employees made up by 7
airlines, 9 rental car
brands, concessions,
cargo, aviation and
contractors

About 500
businesses operating from
the nearly 7,000 acres of
airport property

Since 2020, we have
added 50 new leases and
1 land sale

New leases are valued at
\$116,000,000 in NEW
revenue to be generated
over the next fifty years

Strategy to Results

Strategic Objective 30 by 30
Grow existing and attract new target industries, including advanced manufacturing and international development; creating an innovation-driven culture of technology that fosters economic prosperity and creates high-paying career pathways

- 5 Development Districts
- Butterfield with 7 million square feet of industrial/manufacturing under roof
- Two golf courses
- Recent Additions Include
 - Marmaxx Inc.
 - B&H
 - Fedex Expansion
 - UPS Expansion
 - ASC Technical Institute
 - Crisostomo
 - Ameristar





Build Back Better Innovation Factory

- City will fund 100% of re-location
- Application accepted until March 3
- Targeting manufacturers and research and design teams
- Access the infrastructure necessary to successfully compete for aerospace and defense contracts
- April 1 – selected tenants move in
- Grand Opening April 2023



Build Back Better AMD Phase I

- Advanced Manufacturing District
- 250 acre campus
- Master planned to co-locate aerospace, defense and advanced manufacturing
- Potential to minimize business expense through shared infrastructure
- Manufacturers can choose to locate their operations in a shared facilities or in single operator, designed-to-suit facilities
- Will advertise Design-Build

Capital Improvement Plan 101

- EPIA follows an annually approved Capital Improvement Plan (CIP)
- 5-year span containing all the individual capital projects, major equipment purchases, and major studies
- EPIA programs its CIP anticipating annual receipt of approximately
 - \$10M in Airport revenue
 - \$5.13 M in federal Airport Improvement Program (AIP) entitlement
 - \$7.1M in Passenger Facility Charge (PFC)
- EPIA CIP illustrates a need for the FAA's Discretionary and Supplemental funding to bridge the gap
 - Discretionary / Supplemental funding eligibility based award



Airport CIP Growth

\$177,966,294

FY 2022



\$276,196,754

FY 2023 PROPOSED

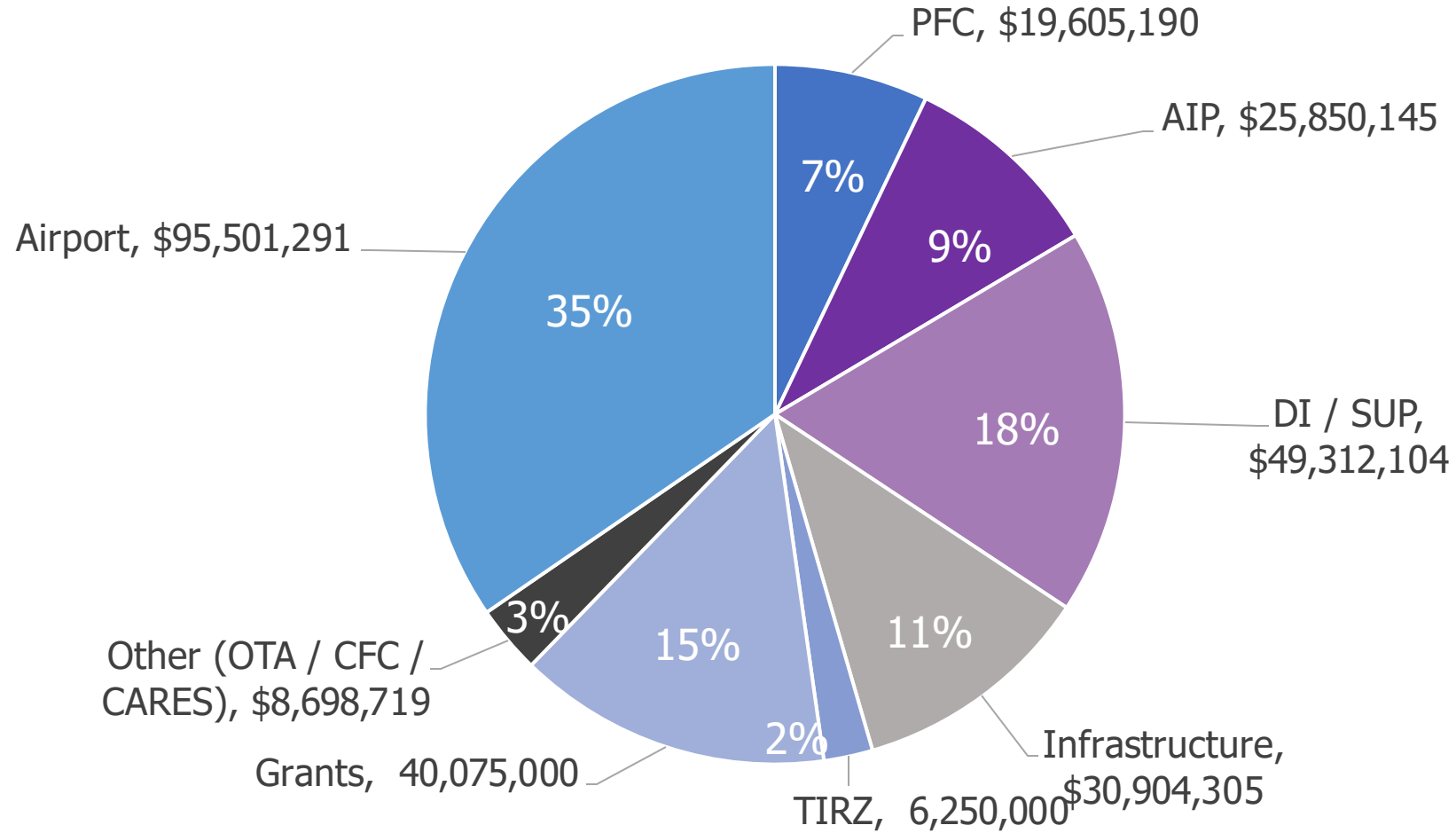
A result of potential grant awards, increased construction costs, and expanding non-aeronautical development





EPIA FY23-27 CIP

WHERE IT COMES FROM

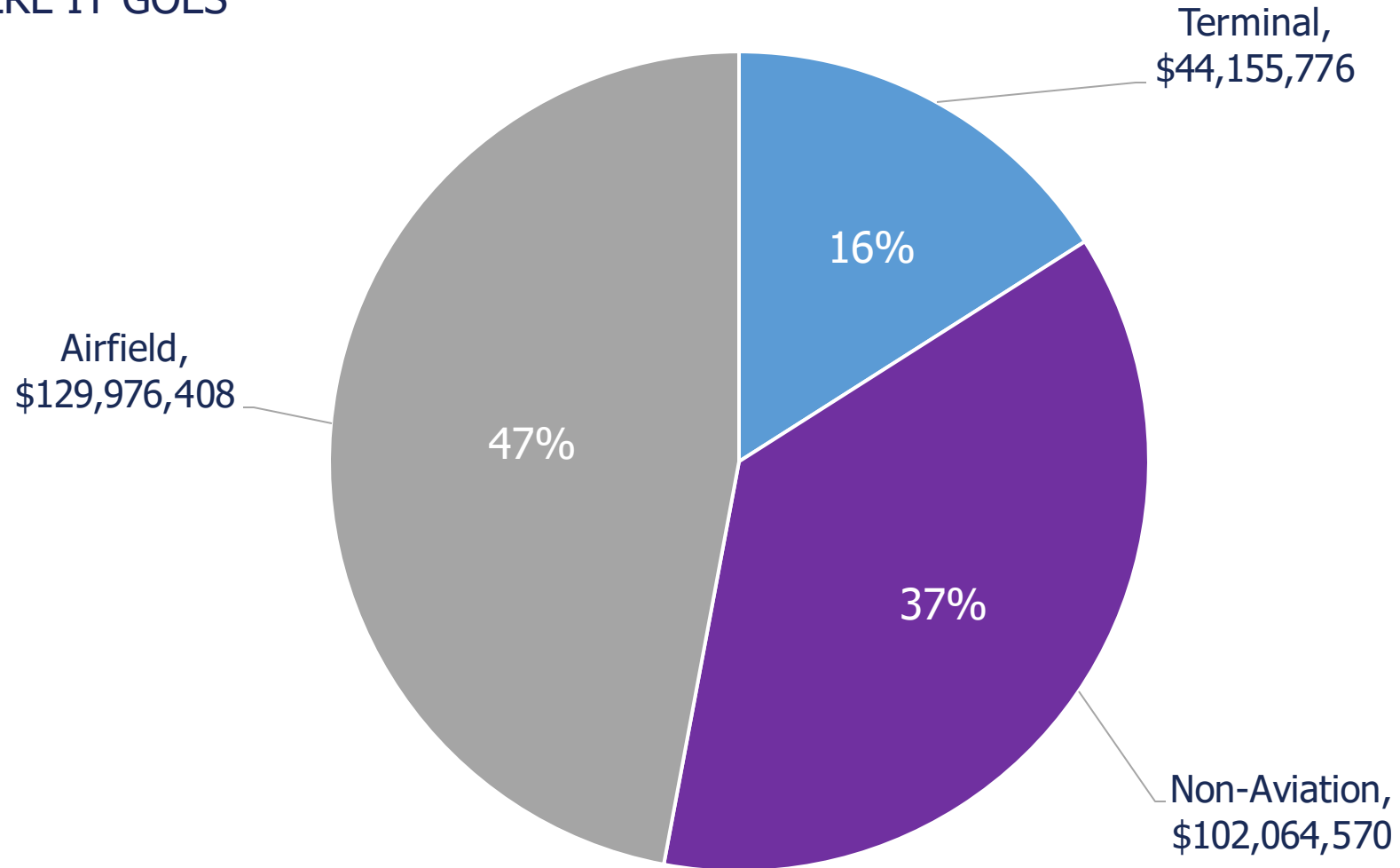


TOTAL: \$276,196,754



EPIA FY23-27 CIP

WHERE IT GOES



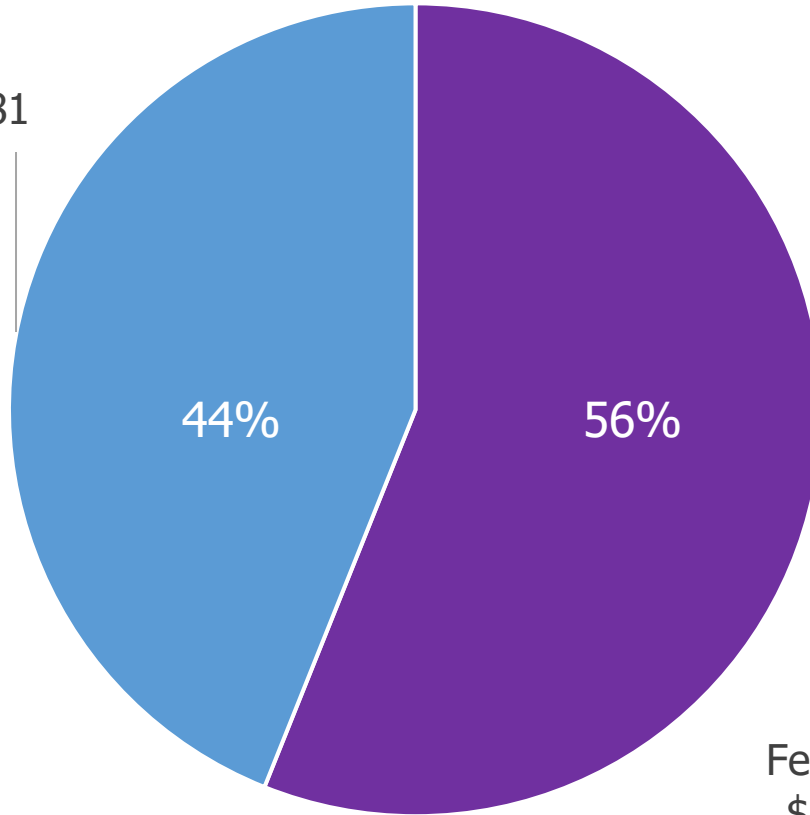
TOTAL: \$276,196,754



EPIA FY23-27 CIP

FEDERAL V. AIRPORT DOLLARS

Airport
Dollars,
\$121,356,481



Federal Dollars,
\$154,840,273

EPIA Creates Opportunities By

- Prepared with data to demonstrate a justifiable need
- Proactive planning allowed us to effectively communicate with our FAA partners
- Ready to receive by having shovel-ready projects in queue

TOTAL: \$276,196,754



Awarded
Federal &
State
Grants
\$88,940,000

FAA Airport Improvement Program (AIP)

- \$5.13 million annually in the Capital Improvement Plan (CIP)
- For projects in the airfield

FAA AIP Discretionary Award

- \$7.9 million
- For RWY 8R-26L Rehabilitation Project

FAA AIP Supplemental Grant

- \$6,333,333
- For airfield taxiway projects

Bipartisan Infrastructure Law (BIL)

- \$6.2 million in 2022, annually through 2026 – \$36.98M total
- For projects that improve safety and efficiency at our nation's airports

Build Back Better Grant

- \$25 million
- To begin buildout of a 250-acre Advanced Manufacturing Campus

DEAAG Grant

- \$850,000
- To improve road access in the 601 Corridor

Airport Terminal Program (ATP)

- \$5M from the FAA for the Terminal Ceiling and Lighting project
- To update aging terminals, increase energy efficiency and accessibility

U.S. House Appropriations Subcommittee on Energy & Water Development

- \$1.75 million
- Airport short-term solar covered parking

Sustainability Projects

Solar-Covered Parking in Short Term

- \$1.75M via US House Appropriations
- Included in the CIP at \$3.5M
- Offset Terminal electric consumption
- Provide premium covered parking for passengers
- 1MW

Airfield Solar Generation Facility

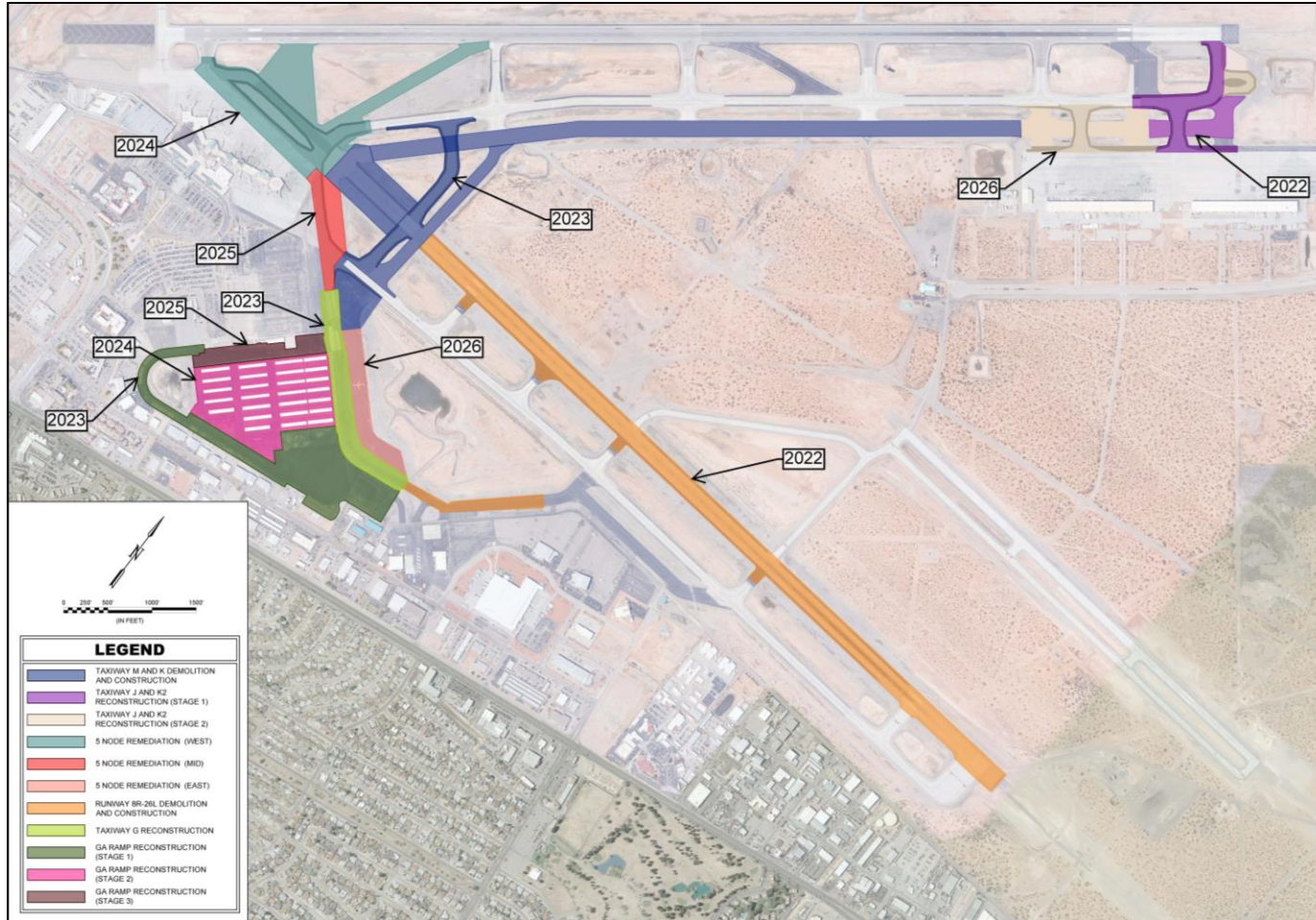
- Partnership with EPE
- Approximately 23-acre site that would offset the energy consumption of various City buildings
- 5MW

LED Ramp Lighting

- 15 current light mast from 1972
- High-pressure sodium last upgraded in 1994
- Reduced energy consumption
- Increase safety of crew and equipment



Airfield Projects



Major Projects

Reconstruction TWY G – FY 23

- \$8.55M

TWY M Relocation – FY 23 & 24

- \$13.98M

5-Node Remediation – FY 24, 25, 26

- \$31.93M

Reconstruction GA Ramp – FY 23, 24, 25

- \$36.59M

Terminal Ramp Rehabilitation – FY 26, 27, 28

- \$34.38M

TOTAL: \$129,976,408



Terminal Projects

Major Projects

Terminal Rehabilitation – FY 23

- \$14.5M

Terminal Renovation– FY 26

- \$10.4M

FIS Remodel – FY 23, 24

- \$2M

TOTAL:
\$44,155,776



EL PASO

E P I A

FEDERAL INSPECTION SERVICES

ALVAREZ

22.33.00



Non-Aeronautical Projects



Major Projects

George Perry Extension– FY 23

- \$20M

Bert Williams Bypass – FY 24

- \$3.7M

Drainage Improvements - AMD– FY 23-27

- \$2.5M

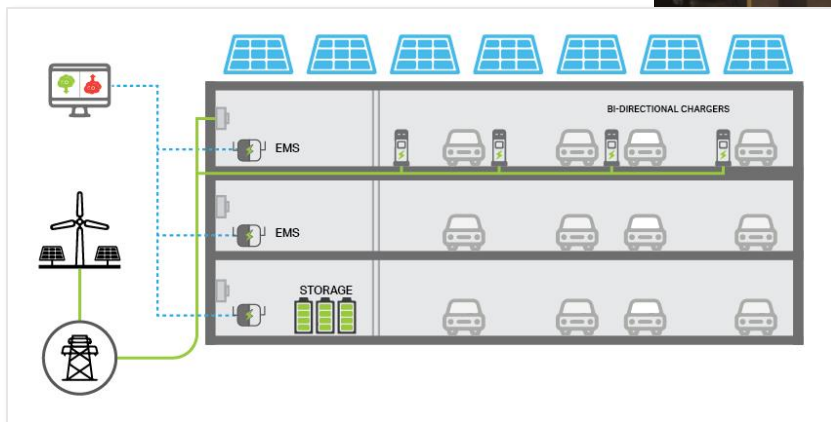
Drainage Improvements - 601– FY 23-27

- \$2.5M

TOTAL: \$ 102,064,570

Future Grants Opportunities

- ConRAC Solar Panels
- LED Ramp Lighting
- Terminal Drive Bridge
- Energy Master Plan





Funding Summary

PFC	\$19,605,190
AIP	\$25,850,145
DI / SUP	\$49,312,104
Infrastructure	\$30,904,305
TIRZ #14	\$6,250,000
Grants	\$40,075,000
Other (OTA / CFC / CARES)	\$8,698,719
Airport	\$95,501,291

TOTAL:
\$276,196,754
Attached as backup



EL PASO INTERNATIONAL AIRPORT

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

Capital Projects	Project Costs				5-Year CIP Budget Allocation													Other (OTA / CFC / CARES)	Airport	
	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	TIRZ	Grants							
HVAC Annual Upgrades FY 16-25	2,825,000	1,050,000	450,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-	1,050,000	CONSTRUCTION		
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 (PIDS, 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	-	-	-	-	-	-	-	-	-	-	-	-	DESIGN		
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	777,818	300,000	477,818	-	-	-	-	-	-	-	-	-	-	-	-	777,818			
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	-	PROGRAMMED		
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 PO 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			
PIS 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 & Taxiway Reconstruction	1,400,000	800,000	100,000	700,000	-	-	-	-	-	-	-	-	-	-	-	-	800,000			
Parking Lot - 25 Fenders	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	-	-	-	-	-	-	-	-	-	-	-	-	-			
Totals	336,102,370	276,196,754	66,893,098	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



95TH ANNIVERSARY

September 8, 2023



Summary

- Passenger traffic has recovered – we continue to work to bring new flights
- The airport is a strategic economic engine – providing jobs and opportunities for the region
- Continue with Strategic Development
- With federal, state, and local support we are able to invest in infrastructure and customer service improvements



Mission

Deliver exceptional services to support a high quality of life and place for our community

Values

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople

Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government

Misión

Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

Valores

Integridad, **R**espeto, **E**xcelencia,
Responsabilidad, **P**ersonas

Visión

Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño