



EL PASO
INTERNATIONAL AIRPORT

UPDATED 5 YEAR CIP

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



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		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
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		555,555	-	-	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



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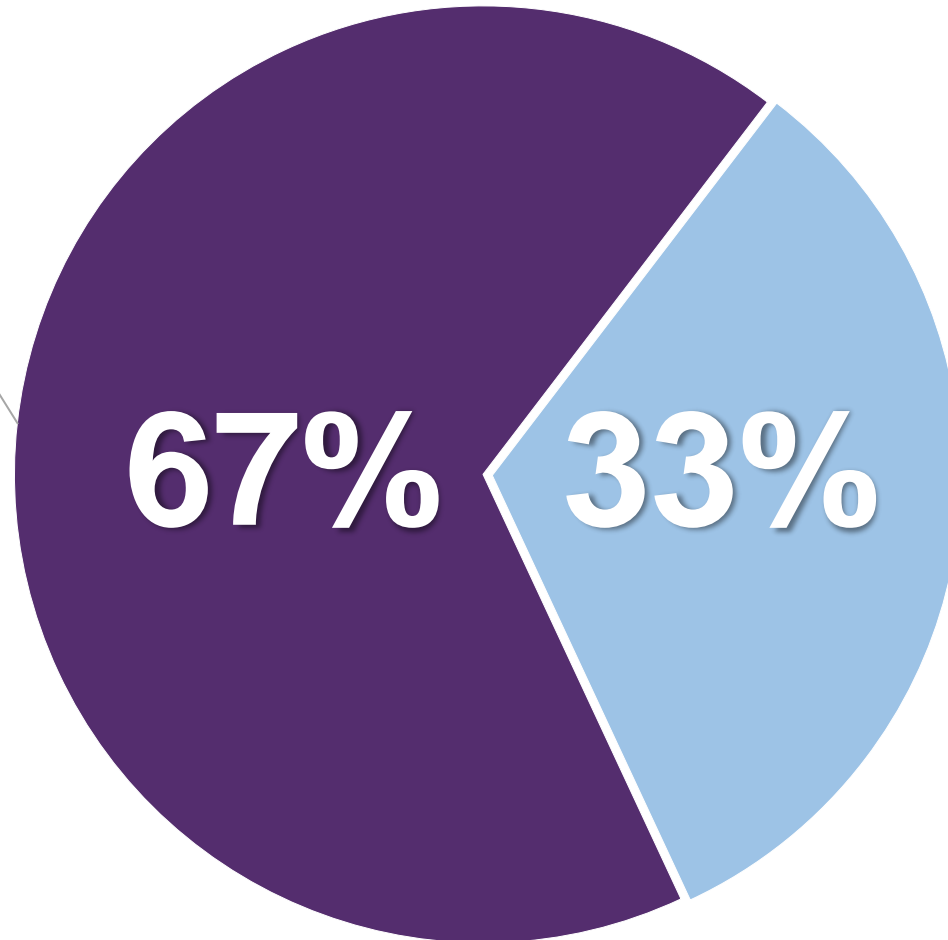
* PFC9

EPIA 5 YEAR CIP

\$128,359,235

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

- Entitlement
- Discretionary
- Supplemental



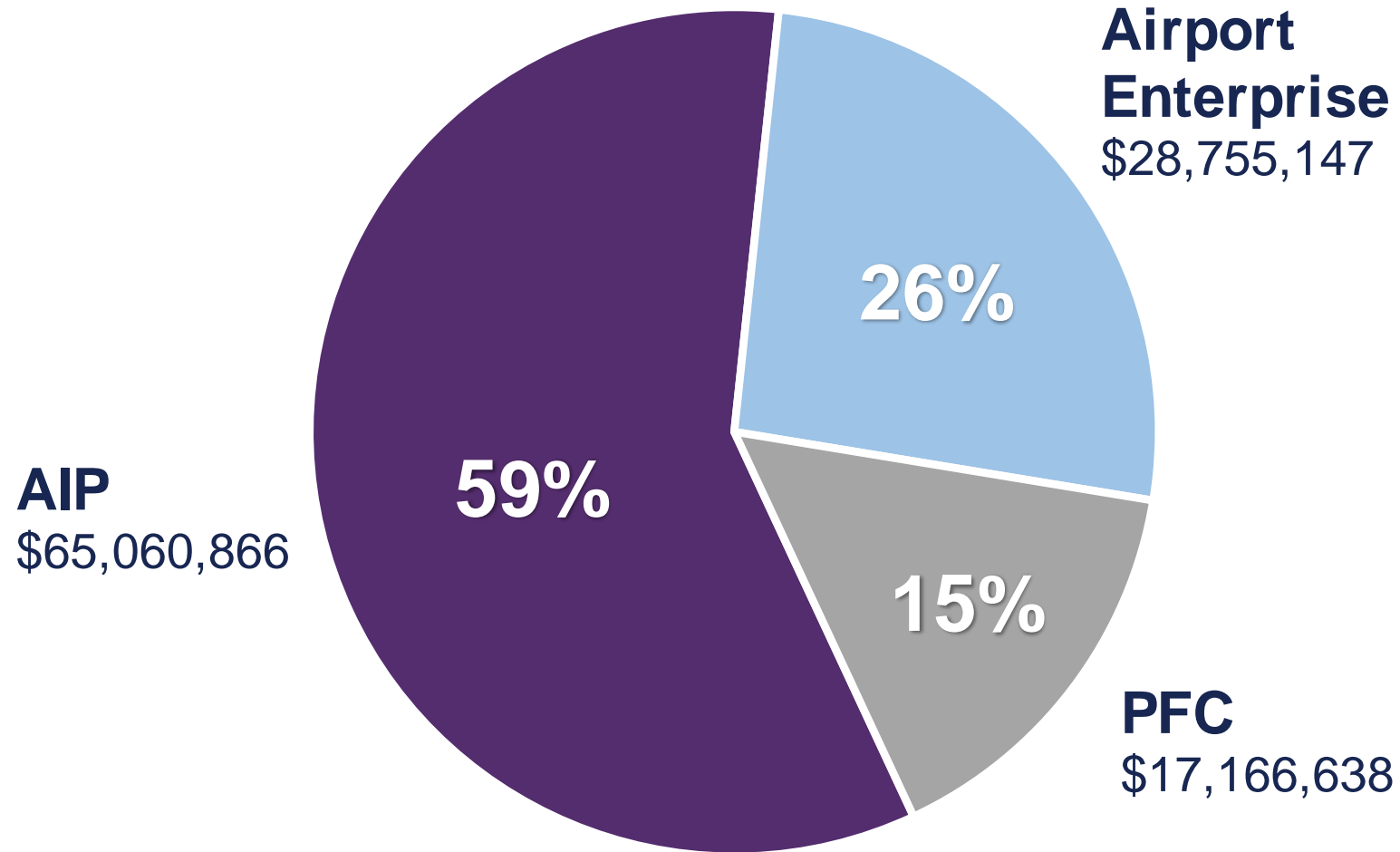
**CIP Other,
\$41,937,592**

- Airport Enterprise funds
- PFC funds
- CFC funds



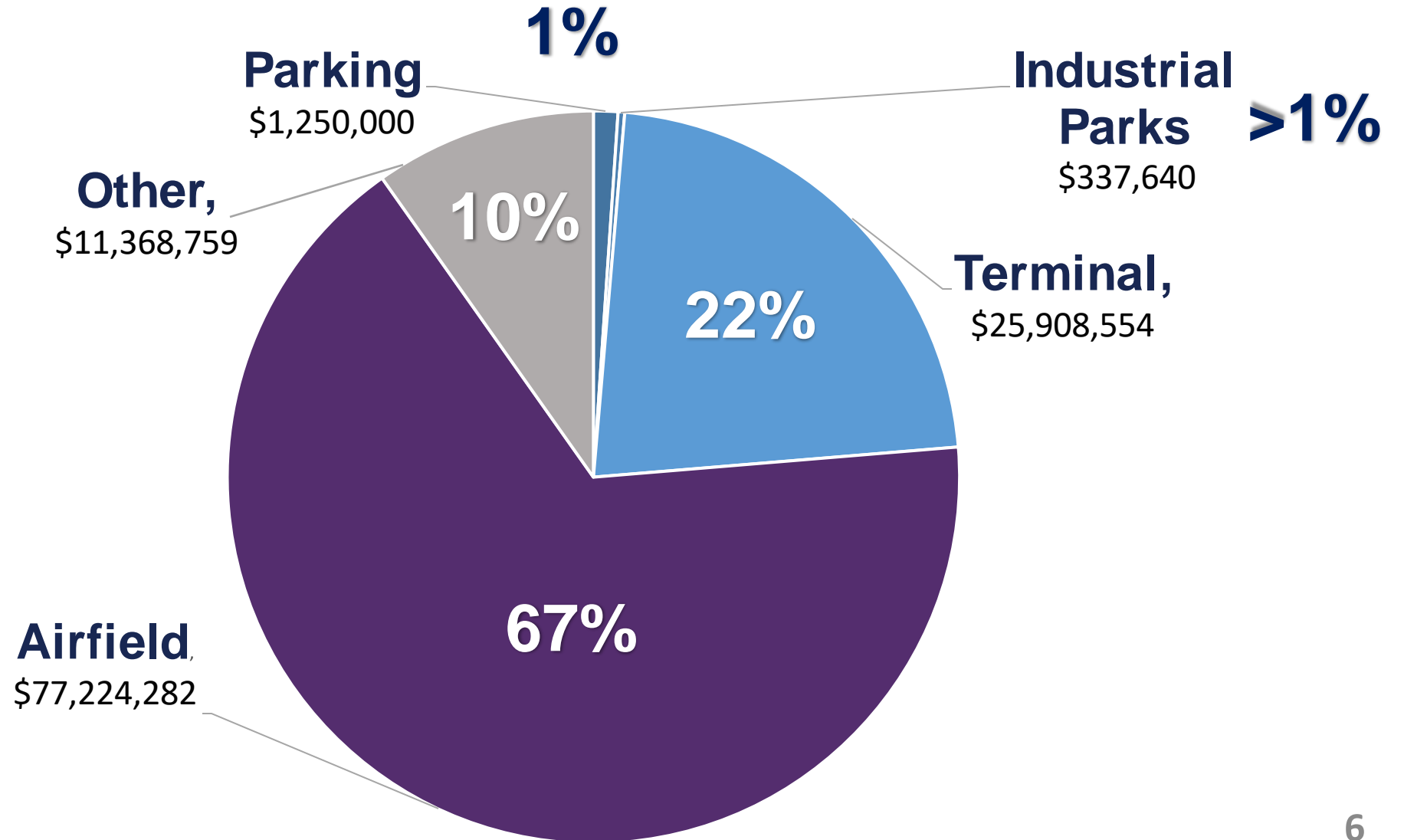
EPIA 5 YEAR CIP

\$128,359,235



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TERRY SHARPE

ASSISTANT DIRECTOR-Aviation Development