



EL PASO
INTERNATIONAL AIRPORT

Airport 5 year Capital Improvement Plan

March 15, 2022

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



Airport Projects & Funding

- 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
 - \$4M 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

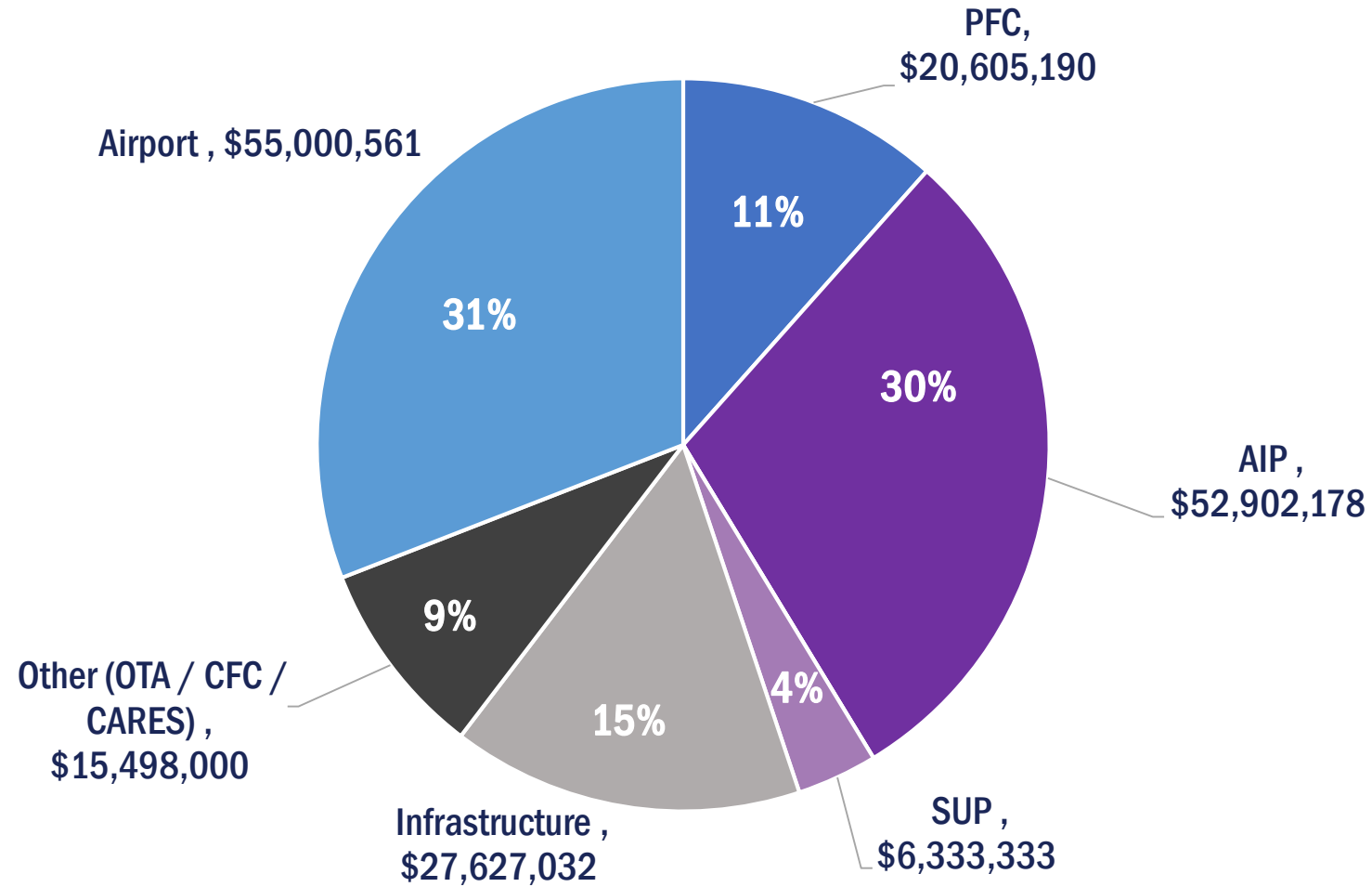
- 5-year rolling average CIP is \$112,525,645
- Proposed capital plan is \$177,966,294
 - 58% larger





EPIA FY22-26 CIP

WHERE IT COMES FROM

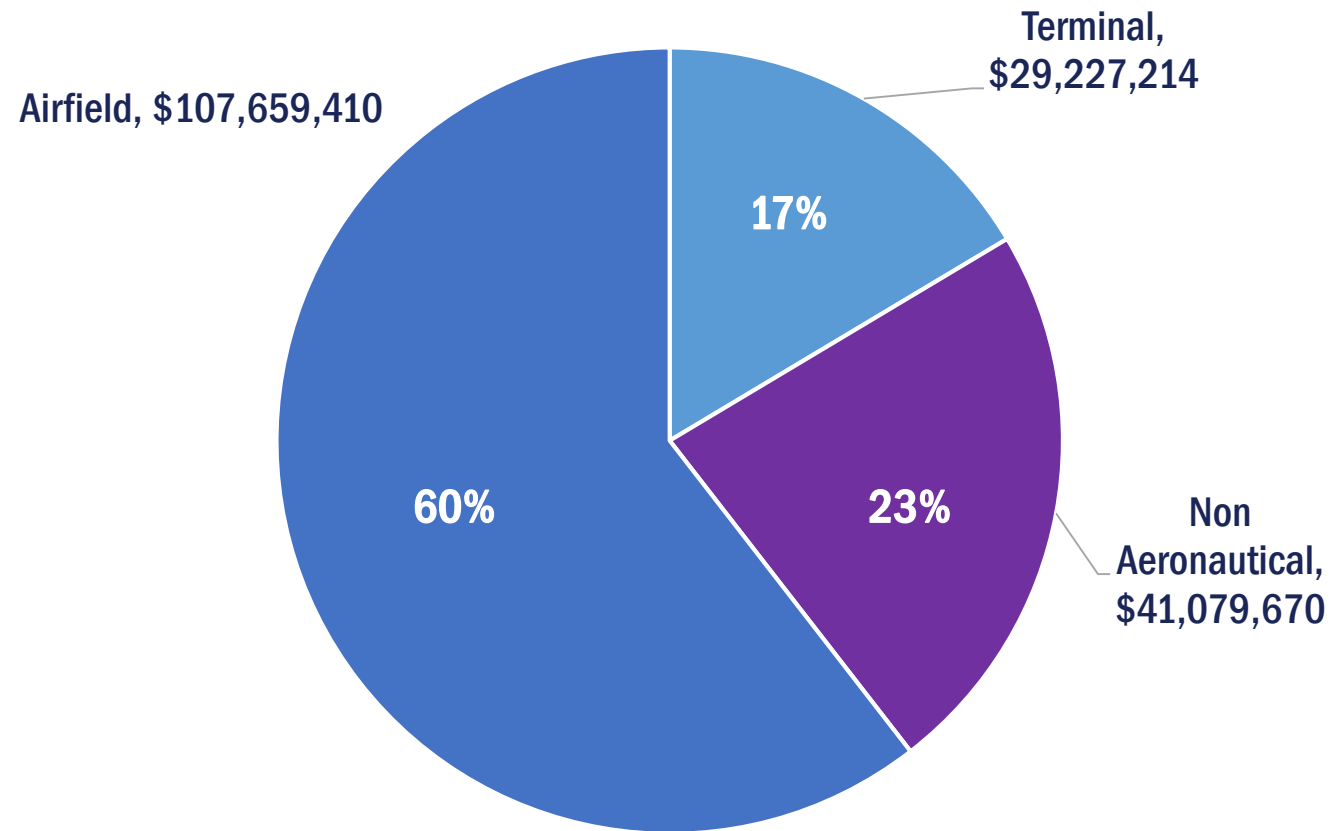


TOTAL: \$177,966,294



EPIA FY22-26 CIP

WHERE IT GOES



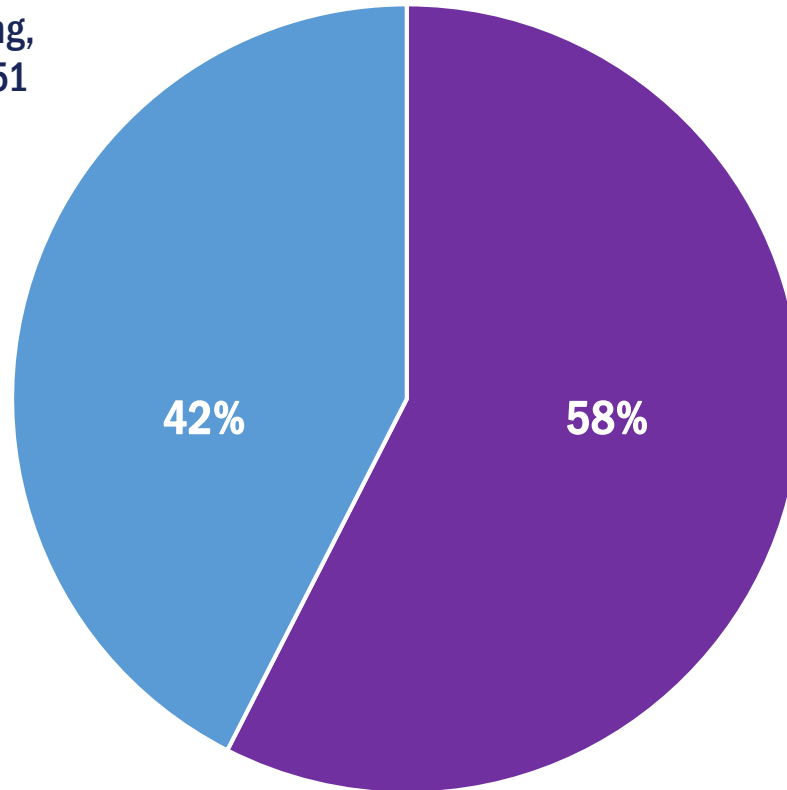
TOTAL: \$177,966,294



EPIA FY22-26 CIP

LEVERAGED DOLLARS

Local Funding,
\$75,605,751



Leveraged
Dollars,
\$102,360,543

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: \$177,966,294



Awarded Federal Grants

- FAA Airport Improvement Program (AIP)
 - Entitlement, a federal grant system to support airports based on a mathematical formula (enplanements).
 - ELP programs approximately \$5.13 million annually into our CIP year-over-year
- FAA AIP Supplemental Grant
 - Eligibility based award
 - \$6,333,333, awarded September 2021
- Bipartisan Infrastructure Law (BIL)
 - 5-year, \$25 billion in the nation's air transportation system
 - \$15 billion to airports
 - Intended to improve safety and efficiency at our nation's airports
 - Follows AIP eligibility and match requirements
 - ELP awarded \$6,206,273 in 2022, anticipates same through 2026

Economic Impact

Open for Business

- Two existing industrial parks
 - Butterfield Trail Industrial Park (BTIP)
 - Boeing Business District
- BTIP - 7 million square feet industrial/manufacturing under roof
- Two golf courses
- 234 direct leases, generating \$5.8M
- Seven on-airport hotels, generating \$1.5M
- 2800 airport based employees – 7 airlines, 9 Rental Car Brands, Food and Beverage, News and Gifts



Goal 1.4 Expand Airport Development

Pandemic Response: Get the Economy Back Up and Running



Airport Development Districts



EL PASO
INTERNATIONAL AIRPORT

Build Back Better – Phase 1 Awardee



- “Reclaiming Aerospace and Defense Manufacturing Dominance through Frontier Technologies” – submitted by the West Texas Aerospace and Defense Manufacturing Coalition led by the University of Texas at El Paso’s Aerospace Center
- December 19, 2021 award of \$500k technical assistance grant to help regions prepare for Phase II submission to catalyze economic growth in aerospace and defense manufacturing
- Included \$240k grant to City for pre-construction design of the 250-acre Advanced Manufacturing Campus to be located on airport property

INNOVATION FACTORY

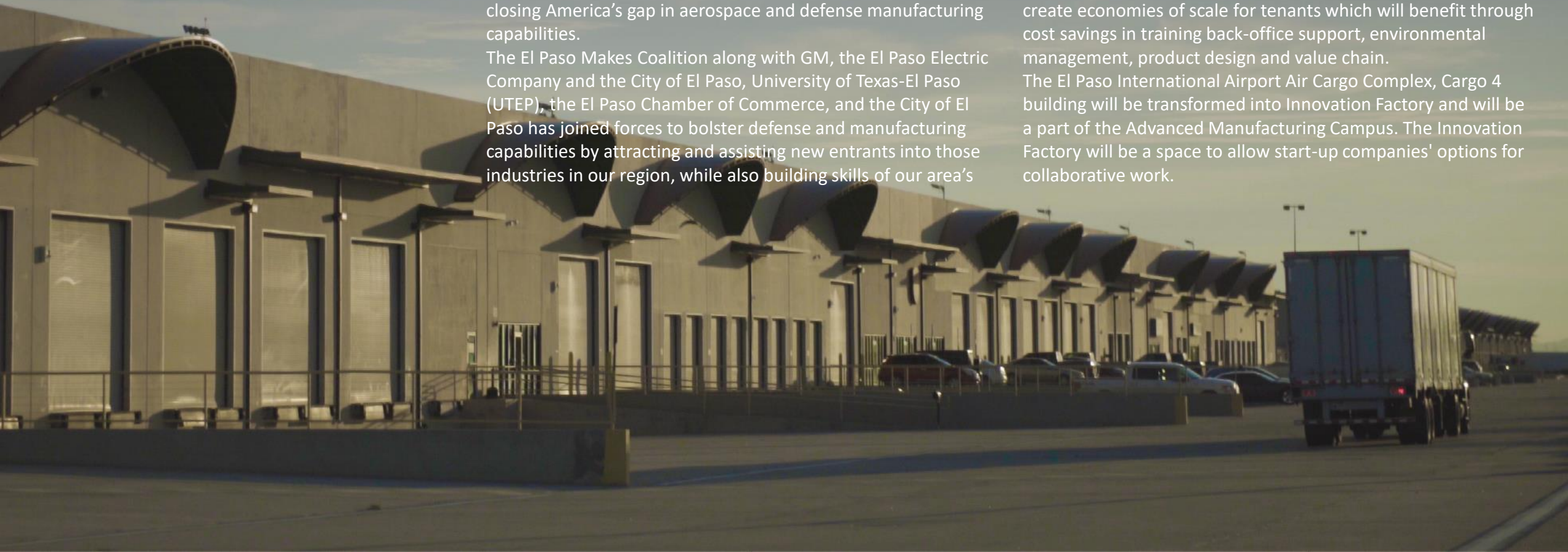
The Department of Defense has identified several factors that threaten our nation's industrial base, threats to our supply chain was exposed by COVID-19 as dependency on foreign production, manufacturing and workforce skills. To rectify this, Funding from the EDA' Build Back Better grant to the West Texas Aerospace and Defense Manufacturing Coalition will aid in closing America's gap in aerospace and defense manufacturing capabilities.

The El Paso Makes Coalition along with GM, the El Paso Electric Company and the City of El Paso, University of Texas-El Paso (UTEP), the El Paso Chamber of Commerce, and the City of El Paso has joined forces to bolster defense and manufacturing capabilities by attracting and assisting new entrants into those industries in our region, while also building skills of our area's

workforce.

Due to the close proximity of Fort Bliss, White Sands Missile Range, and Holloman Air Force Base the property available at El Paso International Airport (ELP) was identified as an ideal location. Co-locating aerospace, defense and other advanced manufacturing activities in a centralized location at ELP will create economies of scale for tenants which will benefit through cost savings in training back-office support, environmental management, product design and value chain.

The El Paso International Airport Air Cargo Complex, Cargo 4 building will be transformed into Innovation Factory and will be a part of the Advanced Manufacturing Campus. The Innovation Factory will be a space to allow start-up companies' options for collaborative work.



Innovation Factory



Section of the El Paso International Airport Air Cargo Facility, Cargo 4 Building

- Office Space
- Maker Space
- Storage Space
- Common Use Space

30,000 square feet of space has been identified for the Innovation Factory. It includes both private and common use spaces to support a full operation with a-la-carte style lease options. Private spaces include modular offices, storage and maker spaces that can be secured. Common use areas include conference rooms, restrooms, kitchenette and copy room. This allows our home-grown operations to focus on the work and invest in people rather than expensive leases and long-term investments.

Build Back Better – Phase 2

Advanced Manufacturing Campus

- 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





Solar Electric Generation – 2 projects



- Solar Covered Parking in Short Term
- Included in the CIP at \$1M
- Offset Terminal electric consumption
- Provide premium covered parking for passengers
- 1MW

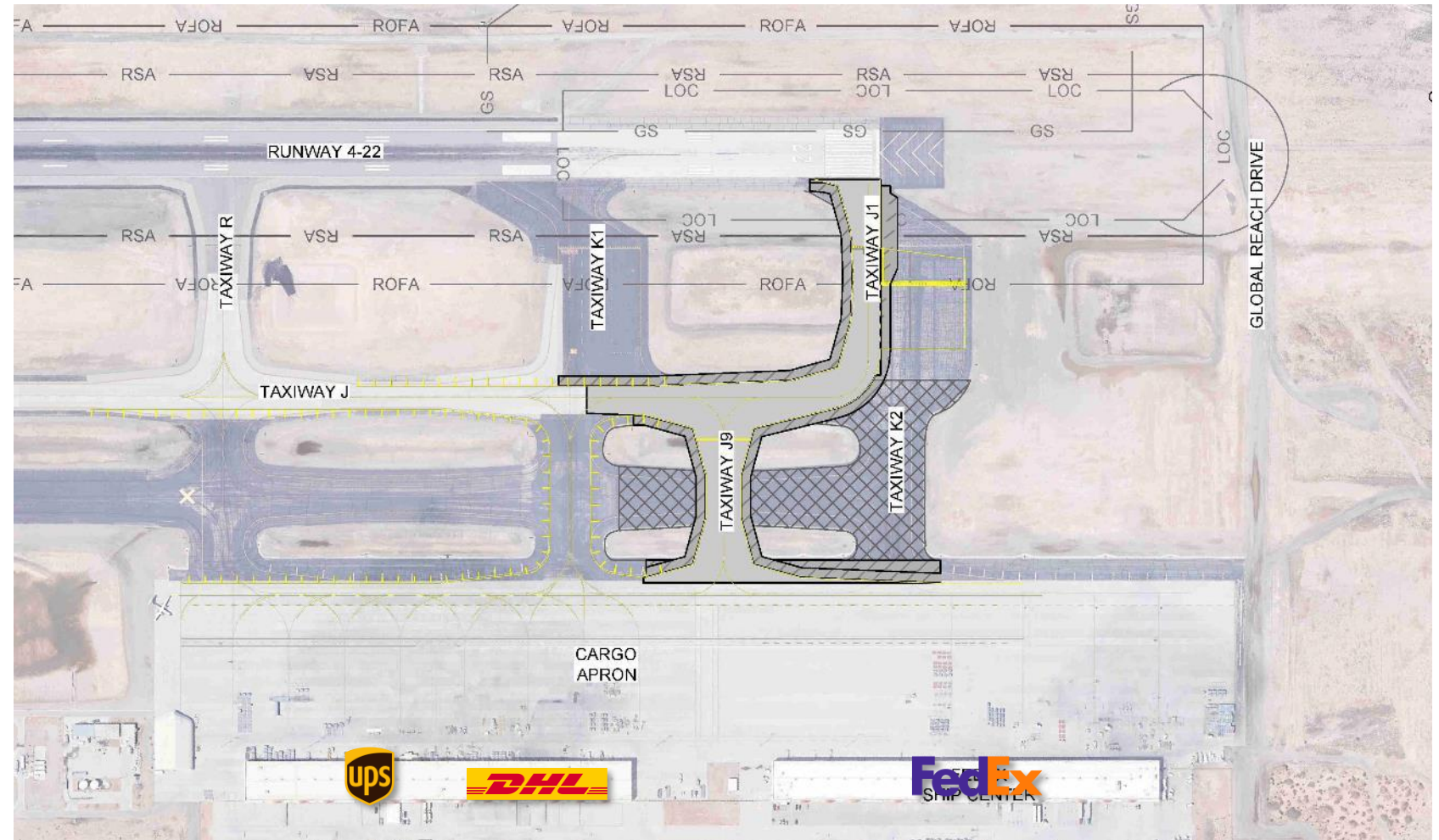


- Airfield Site
- Partnership with EPE to build a 40 acre site that would offset energy consumption of various City buildings
- 5MW



TWYs J & K2 Reconstruction – FY 22

- \$7,123,602
 - \$6.56M federal AIP share
 - \$560K local match
- Construction began January 2022
- Resolves failing pavement issues
- Eliminates direct access from the ramp to the runway





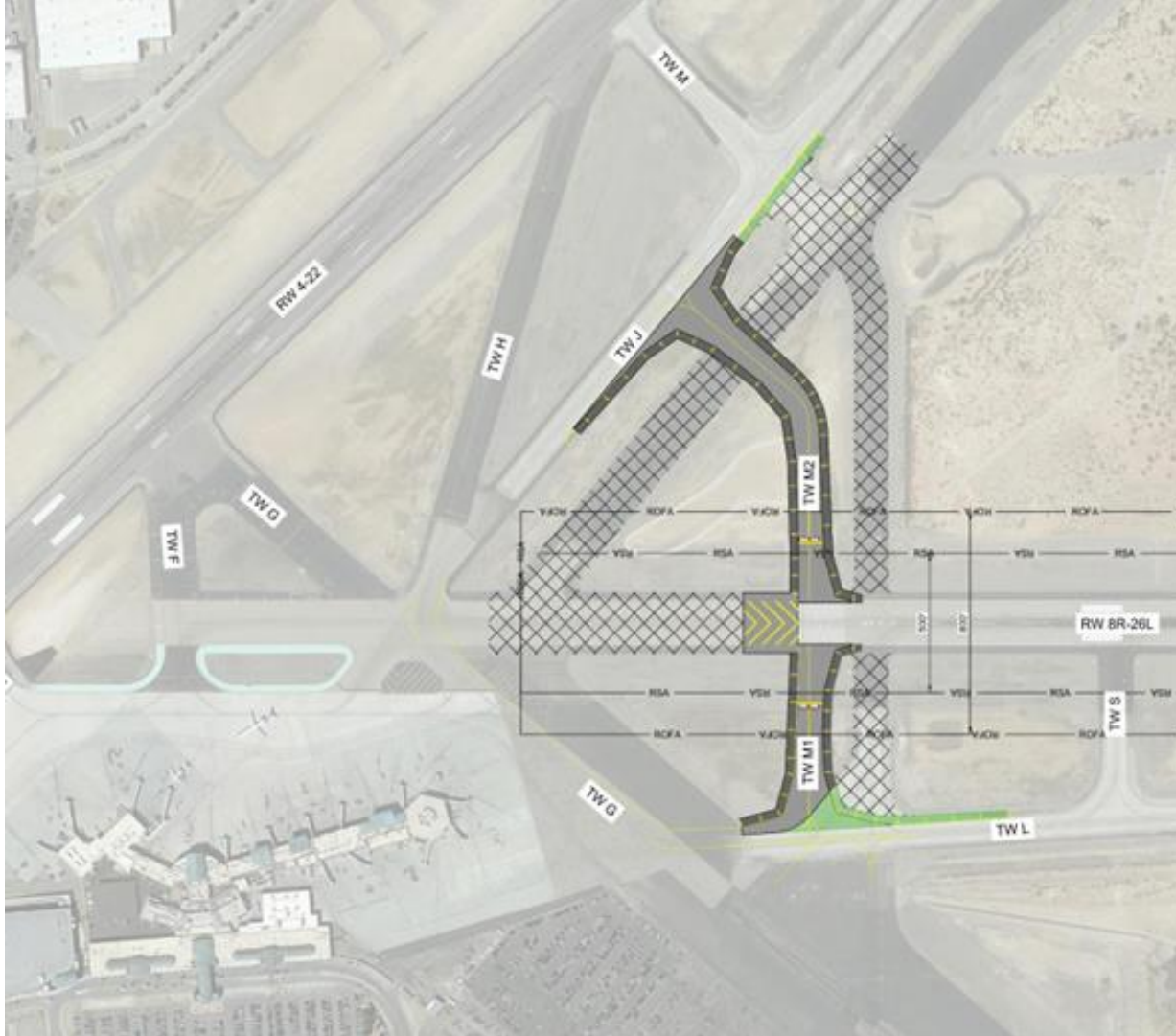
RWY 8R-26L Rehabilitation – FY 22



- \$17,705,131
 - \$5.5M federal AIP share
 - \$6.33M federal supplementary share
 - \$3.11M BIL
 - \$2.71M local match
- Proposed work will extend useable life of the runway



TWY M Relocation – FY 23

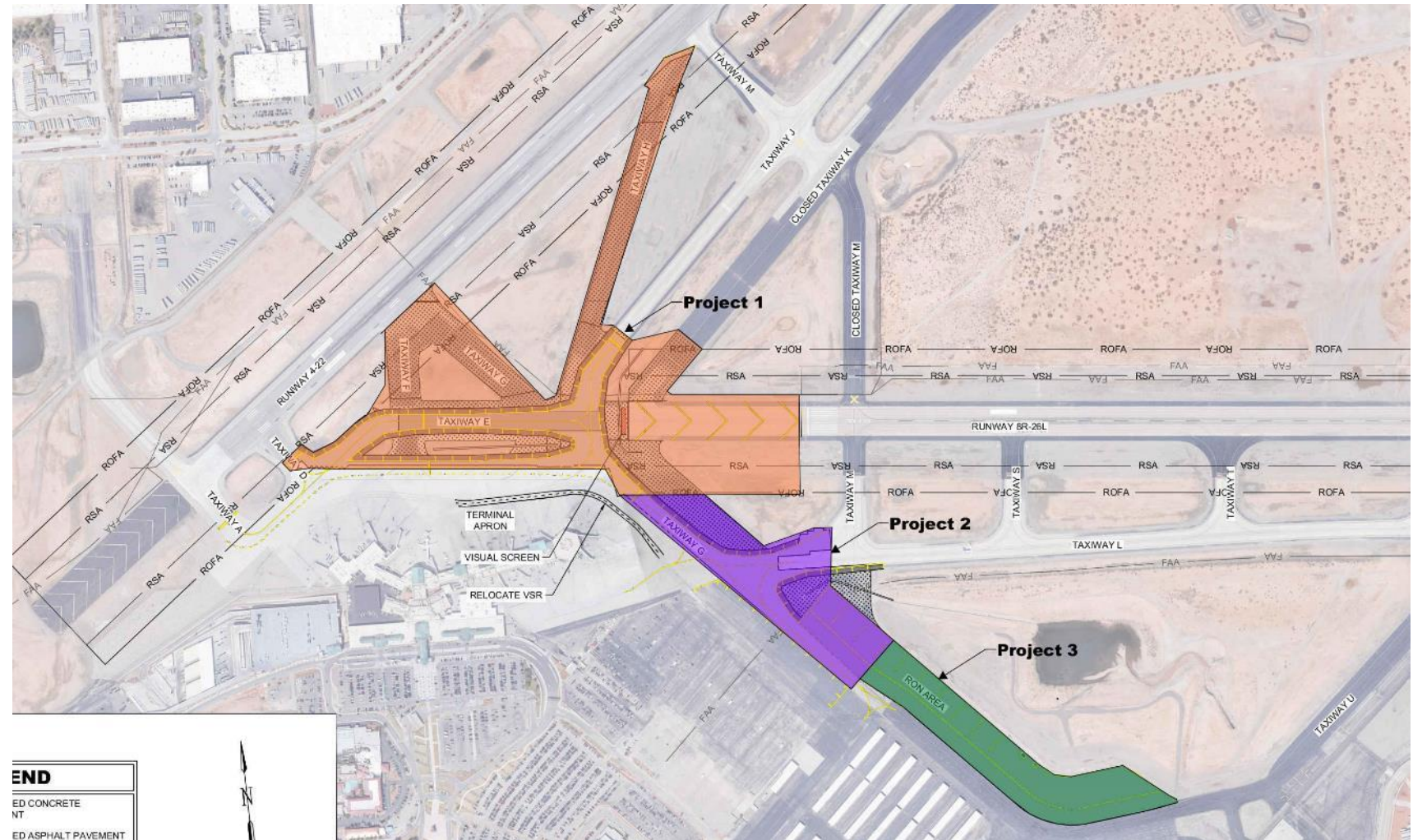


- \$13,946,000
 - \$5.16M federal AIP share
 - \$6M federal AIP discretionary share
 - \$1.23M BIL
 - \$1.54M local match
- 100% Design – shovel-ready
- Aligns TWY with RWY 8R threshold
- Resolves failing pavement issues



5-Node Remediation – FY 24, 25, 26

- \$25,000,000
 - \$16.5M federal discretionary share
 - \$8M BIL
 - \$500k local match
- Construction in 3 phases, FY24-26
- Reduces
 - Taxiway intersections
 - Runway incursions
 - Conflicting fleet mix
 - Expansive pavement
 - Pilot confusion





Ultimate Airfield Layout



EXISTING



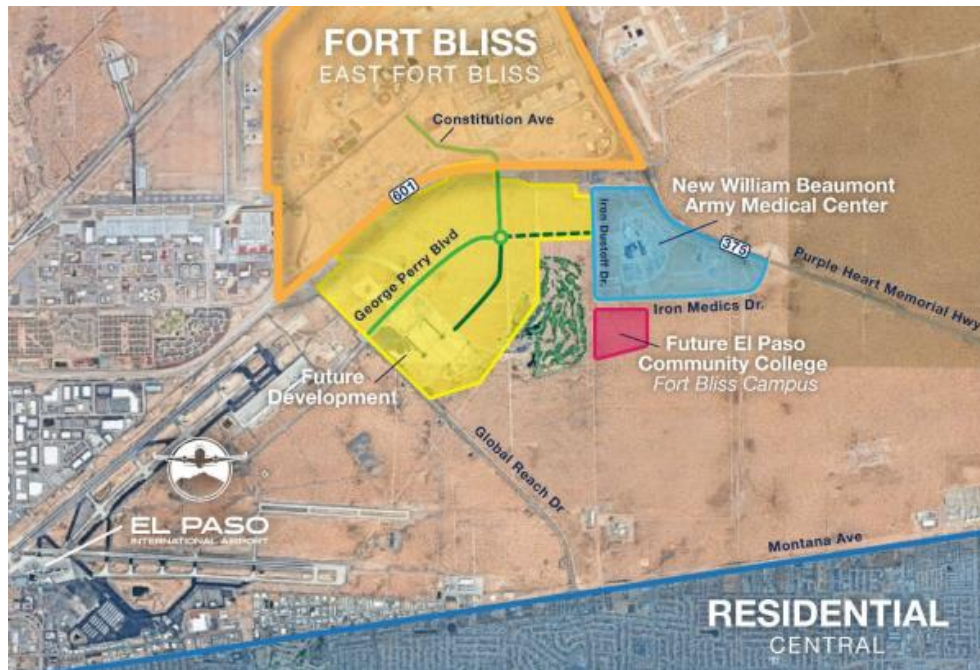
ANTICIPATED

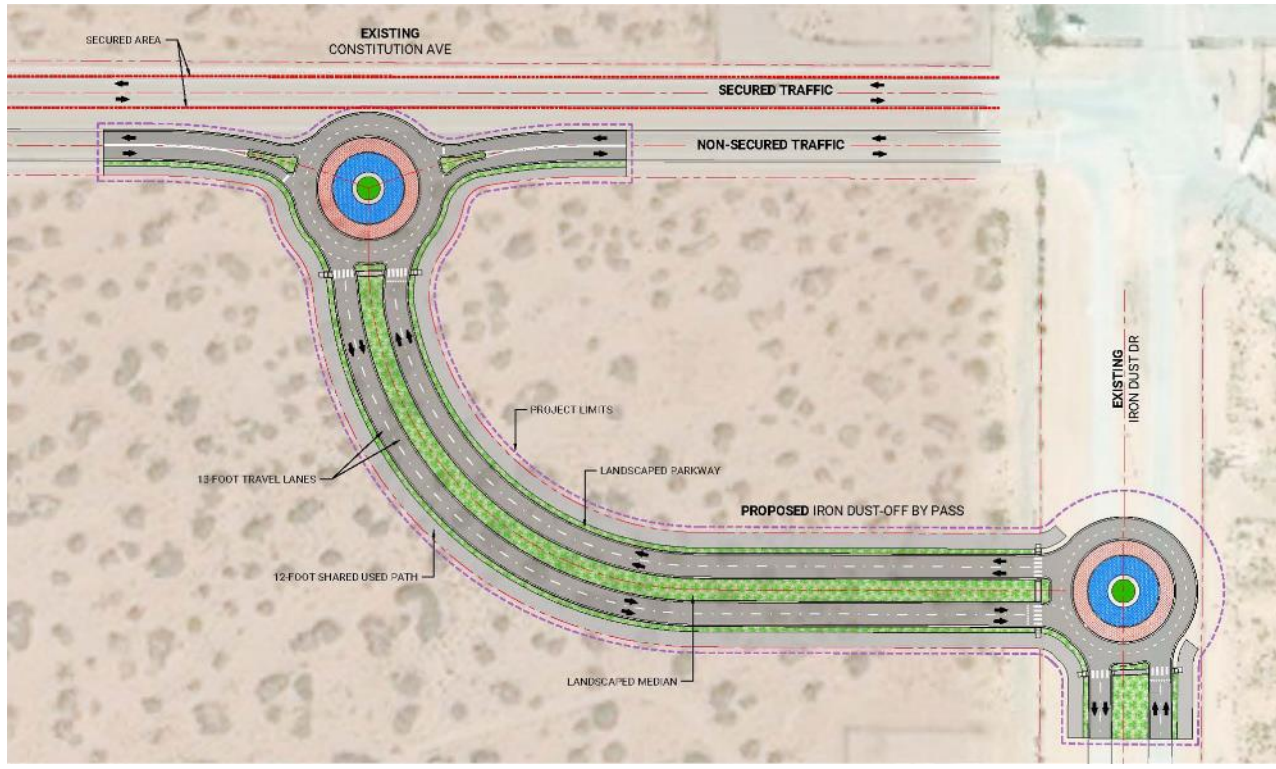


Future Grants

Defense Community Infrastructure Grant

- Department of Defense
- Approximately \$16 million
- Addresses deficiencies in community infrastructure which supports a military installation
- ELP seeks to extend George Perry Blvd. to WBAMC and Constitution Drive at Spur 601 to intersect
- 1.1 miles of roadway + pedestrian improvements
- Estimated cost share of 50%
- July 2022





Future Grants

Defense Economic Adjustment Assistance Grant

- Office of the Texas Governor
- \$3,700,000 cost
- Assist defense communities that have been positively or negatively impacted by a change or announced change by the Department of Defense
- ELP seeks to construct a bypass road on Constitution Ave connecting to Iron Dust-Off
- Relieves traffic congestion and security screening into WBAMC
- Estimated 30/70 cost share (ELP majority)
- July 2022

Future Grants

- Airport Terminal Program (ATP)
 - FAA
 - \$5B equally divided over next 5 years
 - Competitive funding to replace aging terminals, increase energy efficiency and accessibility
 - \$200M per year for small hub airports
 - 95% federal share



Funding Summary	
PFC	\$20,605,190
AIP	\$52,902,178
SUP	\$6,333,333
Infrastructure	\$27,627,032
Other (OTA / CFC / CARES)	\$15,498,000
Airport	\$55,000,561

TOTAL: \$177,966,294

Capital Projects	Project Costs				5-Year CIP Budget Allocation							
	Total Project Budget	5 year CIP	FY 2022 Project Cost	2023 to 2025 Project Cost	PFC#8	PFC#9	AIP	AIP DI	SUP	Infrastructure	Other (OTA / CFC / CARES)	Airport
HVAC Annual Upgrades FY 18-25	2,675,000	1,206,000	300,000	900,000	-	-	-	-	-	-	-	1,200,000
Realignment & Extension of TWY V (Design)	794,000	5,000	5,000	-	-	-	-	-	-	-	-	5,000
Realignment & Extension of TWY V	11,554,000	400,000	400,000	-	-	-	50,000	-	-	-	-	340,000
Parking Lot Infrastructure Improvements	2,000,000	1,971,840	1,321,840	650,000	-	-	-	-	-	-	-	1,971,840
RWY 8R-26L Rehabilitation (Design)	670,015	170,015	170,015	-	-	-	-	-	-	-	-	170,015
RWY 8 APCH / 5-Node Intersection Remediation (Design)	902,225	221,468	221,468	-	-	-	221,468	-	-	-	-	-
Relocation of TWY M (Design)	685,479	22,742	22,742	-	-	-	22,742	-	-	-	-	-
Reconstruction of TWYs J & K2 (Design)	919,250	532,666	532,666	-	-	-	400,000	-	-	-	-	132,666
Reconstruction of TWYs J & K2	7,123,602	7,123,602	7,123,602	-	-	-	6,563,602	-	-	-	-	560,000
Flat File Digitization	150,000	150,000	150,000	-	-	-	-	-	-	-	-	150,000
Lockheed Landscaping	1,190,000	1,190,000	595,000	595,000	-	-	-	-	-	-	-	1,190,000
Terminal Holiday Decorations	1,000,000	1,000,000	200,000	800,000	-	-	-	-	-	-	-	1,000,000
PFC #8 Administration Costs	210,386	105,190	21,038	84,152	105,190	-	-	-	-	-	-	-
Tailway U from Customs Ramp to Twy V Reconstruction (Design)	250,460	250,460	250,460	-	-	-	222,631	-	-	-	-	27,829
Bert Williams / Iron Dust Off Bypass	3,700,000	3,700,000	-	3,700,000	-	-	-	-	-	-	1,850,000	1,850,000
Security Camera Upgrades	1,250,000	1,027,918	250,000	777,918	-	-	-	-	-	-	-	1,027,918
Passenger Notification Systems (FIDS, BIDS, GIDS)	3,900,000	899,295	899,295	-	-	-	-	-	-	-	-	899,295
Amenstar Hangar Improvements	400,000	400,000	200,000	200,000	-	-	-	-	-	-	-	400,000
Terminal General Improvements	3,950,000	800,000	800,000	-	-	-	-	-	-	-	-	800,000
Sun Metro BRT Station	250,000	250,000	250,000	-	-	-	-	-	-	-	-	250,000
MRF Remodel	2,959,255	350,000	175,000	175,000	-	-	-	-	-	-	-	350,000
George Perry & Constitution Extension	13,925,225	10,600,000	-	10,600,000	-	-	-	-	-	-	6,200,000	4,400,000
District Development - 601 Corridor	2,500,000	2,000,000	500,000	1,500,000	-	-	-	-	-	-	-	2,000,000
District Development - Global Reach Infinity Park	3,500,000	3,500,000	1,000,000	2,500,000	-	-	-	-	-	-	-	3,500,000
District Development - Crosswinds	1,000,000	1,000,000	250,000	750,000	-	-	-	-	-	-	-	1,000,000
District Development - Boeing Street	250,000	250,000	250,000	-	-	-	-	-	-	-	-	250,000
District Development - Advanced Manufacturing Campus	2,500,000	2,500,000	500,000	2,000,000	-	-	-	-	-	-	-	2,500,000
ConRAC Improvements	1,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	1,000,000	-
Relocation of TWY M	13,946,000	13,946,001	-	13,946,001	-	-	5,162,116	6,000,000	-	1,234,329	-	1,549,556
NASA - T-38 Hangar Roof	1,000,000	437,025	437,025	-	-	-	-	-	-	-	-	437,025
NASA - STA Hangar & GSE Workshop Roof	714,300	714,300	200,000	514,300	-	-	-	-	-	-	-	714,300
Wadling & Training Offices Remodel	500,000	500,000	250,000	250,000	-	-	-	-	-	-	-	500,000
Breakroom Remodel and PO Expansion	500,000	500,000	250,000	250,000	-	-	-	-	-	-	-	500,000
Airport Industrial Park Monuments	1,000,000	987,640	337,640	650,000	-	-	-	-	-	-	-	987,640
Terminal Drive / Airport Bridge Improvements	1,000,000	1,000,000	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Airfield General Improvements	650,000	650,000	300,000	350,000	-	-	-	-	-	-	-	650,000
Cargo General Improvements	650,000	650,000	300,000	350,000	-	-	-	-	-	-	-	650,000
RWY 8 APCH / 5-Node Intersection Remediation	25,000,000	25,000,000	-	25,000,000	-	-	-	-	16,515,949	8,039,607	-	444,444
RWY 8R-26L Rehabilitation	17,705,131	17,705,131	17,705,131	-	-	-	5,536,031	4,335,577	-	5,113,116	-	2,716,305
West Cargo Apron Connector & RWY 22 Run-Up	8,131,000	8,131,000	-	8,131,000	-	-	7,227,556	-	-	-	-	903,444
Terminal Renovation *	20,500,000	20,500,000	-	20,500,000	-	20,500,000	-	-	-	-	-	-
Terminal Ramp Pavement Rehabilitation	10,000,000	10,000,000	-	10,000,000	-	-	5,808,282	-	-	3,080,607	-	1,111,111
Terminal Ramp Pavement Rehabilitation (Design)	1,000,000	1,000,000	1,000,000	-	-	-	-	-	-	888,289	-	111,111
TWY G Pavement Rehab	9,000,000	9,000,000	-	9,000,000	-	-	-	-	-	8,607,272	-	392,728
TWY G Pavement Rehab (Design)	700,000	700,000	700,000	-	-	-	622,222	-	-	-	-	77,778
GA Pavement Rehab	8,000,000	8,000,000	-	8,000,000	-	-	-	-	-	663,112	6,448,000	888,888
GA Pavement Rehab (Design)	600,000	600,000	600,000	-	-	-	533,333	-	-	-	-	66,667
Terminal Roof Improvements	500,000	500,000	-	500,000	-	-	-	-	-	-	-	500,000
Solar Covered Parking	1,000,000	1,000,000	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Employee Parking Lot Repave	1,000,000	1,000,000	250,000	750,000	-	-	-	-	-	-	-	1,000,000
TSA Revolving Doors	750,000	750,000	-	750,000	-	-	-	-	-	-	-	750,000
UAS Tracking	125,000	125,000	125,000	-	-	-	-	-	-	-	-	125,000
Cargo Ramp Light Upgrade	1,050,000	1,050,000	1,050,000	-	-	-	-	-	-	-	-	1,050,000
Fire Panel Improvements	200,000	200,000	100,000	100,000	-	-	-	-	-	-	-	200,000
Parking Lot Lighting Improvements	1,500,000	1,500,000	-	1,500,000	-	-	-	-	-	-	-	1,500,000
Hangar 7 Ramp Reconstruction	950,000	950,000	-	950,000	-	-	-	-	-	-	-	950,000
Parking Lot - 25 Founders	1,500,000	1,500,000	-	1,500,000	-	-	-	-	-	-	-	1,500,000
Wireless Grid Feasibility Study	250,000	250,000	-	250,000	-	-	-	-	-	-	-	250,000
Golf Course Improvements - BTGC	3,000,000	3,000,000	1,600,000	1,400,000	-	-	-	-	-	-	-	3,000,000
Golf Course Improvements - LSGC	3,000,000	3,000,000	600,000	2,400,000	-	-	-	-	-	-	-	3,000,000
Centennial Project	500,000	500,000	-	500,000	-	-	-	-	-	-	-	500,000
Totals	208,730,328	177,966,294	42,692,923	135,273,371	105,190	20,500,000	32,379,985	10,339,577	16,515,949	27,527,092	15,498,000	55,000,561

* Wayfinding signage, curbside concrete, seating, flooring, walls and trim, ceiling tile and lighting, ramp lighting upgrade

Total Project Budget includes expenditures prior to FY22



YEARS OF
AVIATION EXCELLENCE

EL PASO
INTERNATIONAL AIRPORT

Airport Centennial Project

1928 - 2028

- Charles Lindberg visited El Paso in 1927 encouraging the creation of an airport
- On September 8, 1928, the El Paso Municipal Airport was opened.
- In 1936, the Municipal Airport was swapped with the American Airlines "Standard Airport," now renamed "El Paso International Airport"
- \$500K – seed money for pre-planning efforts
- Centennial Theme: 100 trees, 100 lizards, 100 lights, 100 days of celebration, etc.

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