

EXHIBIT A

EL PASO INTERNATIONAL AIRPORT

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

Capital Projects	Project Costs				5-Year CIP Budget Allocation									
	Total Project Budget	5 Year CIP	FY 2022 Project Cost	2023 to 2026 Project Cost	PFC#8	PFC#9	AIP	AIP DI	SUP	Infrastructure	2018 Bonds	Other (OTA / CFC / CARES)	Airport	
HVAC Annual Upgrades FY 16-25	2,675,000	1,200,000	300,000	900,000	-	-	-	-	-	-	-	-	1,200,000	CONSTRUCTION
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	-	-	-	60,000	-	-	-	-	-	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	-	-	-	-	-	-	-	-	
Taxiway 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)	3,500,000	899,296	899,296	-	-	-	-	-	-	-	-	-	899,296	
AmeriStar 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	
ARFF Remodel	2,959,255	350,000	175,000	175,000	-	-	-	-	-	-	-	-	350,000	
George Perry & Constitution Extension	15,925,225	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	
Badging & Training Offices Remodel	500,000	500,000	250,000	250,000	-	-	-	-	-	-	-	-	500,000	
Breakroom Remodel and PD 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	-	-	-	14,522,193	-	10,033,363	-	-	444,444	
RWY 8R-26L Rehabilitation	17,705,131	17,705,131	17,705,131	-	-	-	5,536,033	-	6,333,333	3,119,460	-	-	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	-	-	-	-	-	-	888,889	-	-	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	
Mirco 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	20,522,193	6,333,333	27,627,032	-	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

177,966,294