



CITY OF EL PASO

El Paso International Airport Budget Transfers

December 5, 2023

Project: Ameristar Hangar Improvements

March 28, 2023 City Council Approved CIP Total Project Budget	\$2,200,000.00
Current Budget Setup	\$300,000.00
Budget Increase Request	\$2,820,592.00
New Total Project Budget:	\$3,120,592.00
Difference Increase Request	\$920,592.00
Percent Increase Request	42%

Scope of Work



- Remodel Interior
- Repair Roof
- New HVAC
- Updated Floor Plan
- Install New Finishes
- Airside Ramp Reconstruction
- Seal Coat Parking Lot

Reasons for Budget Increase

- Partnership project with Customs and Border Patrol. CBP will reimburse throughout the term of the lease \$930,000.00
- Project planning began in 2020, original estimated project cost was performed.
- Design progressed, scope and construction costs increased

Additional Scope Includes:

- Airside Ramp Reconstruction - Ramp was originally scheduled to be crack sealed, after Geotech performed it was determined reconstruction was needed
- CBP Request Server Expansion and Additional Server Room

Project: General Aviation Ramp Reconstruction

March 28, 2023 City Council Approved CIP Total Project Budget	\$36,593,264.00
Current Budget Setup	\$1,940,000.00
Budget Transfer Request	\$50,000.00
Budget Including Transfer	\$1,990,000.00
Percent Increase	0%

Budget Transfer does not exceed CIP approved budget, these BTs will not be presented to City Council in the future.

Project: Terminal Drive Improvements

March 28, 2023 City Council Approved CIP Total Project Budget	\$3,000,000.00
Current Budget Setup	\$250,000.00
Budget Transfer Request	\$2,600,000.00
Budget Including Transfer	\$2,850,000.00
Percent Increase	0%

Budget Transfer does not exceed CIP approved budget, these BTs will not be presented to City Council in the future.

Project: Parking Lot Infrastructure Improvements

March 28, 2023 City Council Approved CIP Total Project Budget	\$4,000,000.00
Current Budget Setup	\$1,250,000.00
Budget Transfer Request	\$50,000.00
Budget Including Transfer	\$1,300,000.00
Percent Increase	0%

Budget Transfer does not exceed CIP approved budget, these BTs will not be presented to City Council in the future.

Request for Action

That the City Manager, or authorized designee, be authorized to effectuate the listed budget transfers attached to this Resolution as Exhibit A, for the El Paso International Airport as necessary to execute the approved Capital Improvement Plan in FY 2024.

MISSION



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

VISION



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



VALUES

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

MISIÓN



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

VISIÓN



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



VALORES

Integridad, Respeto, Excelencia,
Responsabilidad, Personas