### CITY OF EL PASO, TEXAS REQUEST FOR COUNCIL ACTION (RCA)

**DEPARTMENT:** 

Aviation

**AGENDA DATE:** 

January 23, 2018

**CONTACT PERSON/PHONE:** 

Monica Lombraña, A.A.E. – Director of Aviation – 212-7301

DISTRICT(S) AFFECTED: All

STRAREGIC GOALS:

No. 1: Create an Environment Conducive to Strong, Sustainable Economic

Development

No. 3: Promote the Visual Image of El Paso

No. 7: Enhance and Sustain El Paso's Infrastructure Network

#### SUBJECT:

Approval of the Department of Aviation's, El Paso International Airport (EPIA), five-year capital improvement plan (FY2018 through FY 2022) in the estimated total projects cost amount of \$103,767,461, and to authorize the City Manager to make all necessary budget transfers prior to the execution of the projects.

#### BACKGROUND / DISCUSSION:

This item request the approval of EPIA's updated five year capital improvement program and estimated total projects cost of \$103,767,461, to be funded with various funding sources denoted below. Exhibit A is attached. This updates various project estimates and adds two new projects associated with infrastructure upgrades needed for the airport.

#### PRIOR COUNCIL ACTION:

Current CIP was approved on February 7, 2017

#### AMOUNT AND SOURCE OF FUNDING:

Federal Aviation Administration Grants - \$31,521,051 Passenger Facility Charge Fees-\$34,596,435 Transportation Security Administration - \$7,230,172 Customer Facility Charge Fees - \$9,000,000 Bonds - \$8,306,889 Airport Enterprise Fund - \$13,112,914

#### **BOARD / COMMISSION ACTION:**

N/A

CITY MANAGER:

********	*****REQUIRED AUTHORIZATION*************	
LEGAL: (if required)	FINANCE: (if required)	
DEPARTMENT HEAD:	Warra Sembracia	
	(Example: if RCA is initiated by Purchasing, client department should sign	ı also)
	Information copy to appropriate Deputy City Manager	
APPROVED FOR AGEN	DA:	

DATE:

### RESOLUTION

#### BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the El Paso City Council approves the list of projects on Exhibit "A" attached hereto, totaling approximately \$103,767,461.00, which updates the document known as the "El Paso International Airport Proposed Five Year Capital Improvement Plan," as the established list of Airport Capital Improvement Program projects for FY 2018 through FY 2022 and the use of the identified funding sources and that the City Manager be authorized to make all necessary budget transfers prior to the execution of the projects.

PASSED AND APPROVED THIS	DAY OF	, 2018.
	CITY OF EL PASO	
ATTEST:	Dee Margo Mayor	
Laura D. Prine, Interim City Clerk		
APPROVED AS TO FORM:	APPROVED AS TO C	CONTENT:
Theresa Cullen Deputy City Attorney	Monica Lombraña, A.A Director of Aviation	ubvalui

## Exhibit "A"

EL PASO INTERNATIONAL AIRPORT

Five Year Capital Improvement Program - Project Cost and Funding Sources by Year ( Fiscal Year ends August 31st)

Updated: DECEMBER 2017

	Project Costs									,	
Capital Projects	Total Project		Totals FY 18 to FY 22 (5 Year CIP)								
ampron Fi Operia	Budget	5 year CIP	PFC#7	PFC#8	PFC/PFC#9	AIP	2018 Bonds***	Other	Airport		
Report Sterilizer Replacement	175,000	175,000						9	175,000		
oncourse B Lighting and Playground	4,750,000	2,639,777		- T			2,639,777			ı	
Maintenance Building Improvements	750,000	250,000		-					250,000	1	
VAC Annual Upgrades FY 16-21	1,500,000	1,000,000	- 3		-			-	1,000,000	ı	
lunway 4-22 Reconstruction & Taxiway System Construction	31,532,737	31,532,737		17,732,737	-	13,500,000			300,000	]	
lellup Door Replacement	250,000	250,000					- 2	3.00	250,000	L	
ecurity Camera Upgrades	600,000	600,000	Terminar.	months.	60,000	540,000					
erminal Fire Panel Replacement	250,000	250,000	D			-	-	16-	250,000	l	
Master Plan Update	2,256,800	851,800	620,000						231,800	ı	
RFF Remodel	2,409,255	2,409,255	-	1,303,336			840,480	· · · · · ·	265,439	ı	
Decked Baggage Inspection System (Design and Construction)**	27,470,151	20,470,151		10,639,979	12		576,632	7,230,172	2,023,368	J	
toliday Lights & Events Decorations	250,000	250,000		All the second				-	250,000	1	
onvair Road and Old Rental Car Leasholds*	4,500,000	4,500,000		-				4,500,000		Г	
Urport Landscape Improvements	5,000,000	4,650,000	Marine.		Party and a second		4,250,000		400,000	1	
assenger Notification Systems (FIDS, BIDS, GIDS)	2,202,553	2,202,553		2,008,112	- (4	-	4.	- 2	194,441	1	
erminal General Improvements	1,000,000	1,000,000		200	52 to 100 0 0 0 0		+	-	1,000,000	1	
leelignment & Extension of TWY V and Expansion of FBO Ramp	4,436,900	4,436,900			E 17	2,733,210	Teloughast I	-	1,703,690		
Irport Industrial Parks Monuments	350,000	350,000			-			1 1	350,000		
ET Learning Suite - SIDA Training and Record Keeping	200,000	200,000			4 7	-	him has been		200,000	1	
luaritum Secure - IT infrastructure Badging and Keys	300,000	300,000					-		300,000	В	
MIF Safety Equipment	40,000	40,000	+		1	36,000	Santa Street		4,000	I	
Informatic Commercial Vehicle Tracking - Taxis and Shuttles	200,000	200,000			3				200,000	1	
iental Car Agency Admin Building	4,500,000	4,500,000			-			4,500,000		1	
FC #B Administration Costs	210,386	210,386		210,386			3	-		1	
IASA Improvements (To include Roof & Wash Rack)	900,000	900,000	DALID SOL		Same and the same of				900,000	1	
scalators - Main Up (2)	800,000	800,000	800,000			-			CONTRACT OF	1	
T Capital Enterprise Fund Recovery (Airport CIP Project)	1,761,008	1,065,176			-				1,065,176	1	
Ferminal Ramp Light Upgrade	2,000,000	2,000,000	7			1,800,000	2	25	200,000	1	
argo Ramp Light Upgrade	1,500,000	1,500,000				1,350,000		1.0	150,000		
Taxiway U from Customs Ramp to Twy L (mill and overlay)	1,300,000	1,300,000	-	2 2	130,000	1,170,000	Shirt Market Sales	100 1 1		1	
Idmin West Parking Lot Reconstruction	700,000	700,000							700,000	1	
lelocation of Twy M (FAA FY20)	6,213,626	6,213,626	- 7		564,875	5,648,751	The second second second	- 1		1	
unway Turn-offs (TWY 5, T, G, K, J, F) (FAA FYZ1)	5,270,100	5,270,100			527,010	4,743,090		-		1	
arking Lot Electrical Improvements	750,000	750,000		1.4				-	750,000	1	
Totals	116,328,516	103,767,461	1,420,000	31,894,550	1,201,085	31,521,051	8,306,889	16,230,172	13,112,914	T	
° CFC ° TSA ° * Airport Funds	Total Project costs include expenditures prior to PYLE								103,767,461		





## **Updated 5 YEAR CIP**

January 2018



## **EPIA 5 YEAR CIP**

January 2018

## **Strategic Plan Goal:**

- 1) Create an Environment Conducive to Strong Sustainable Economic Development
  - 1.4 Grow the core business of air transportation
- 3) Promote the Visual Image of El Paso
  - 3.2 Improve the visual impression of the community
- 7) Enhance and Sustain El Paso's Infrastructure Network
  - 7.2 Improve competitiveness through infrastructure improvements impacting the quality of life



## **EPIA 5 YEAR CIP**

#### **EL PASO INTERNATIONAL AIRPORT**

Five Year Capital Improvement Program - Project Cost and Funding Sources by Year (Fiscal Year ends August 31st)

Updated: DECEMBER 2017

Total Project Budget  175,000 4,750,000 750,000 1,500,000 31,532,737 250,000 600,000 250,000 2,256,800 2,409,255	175,000 2,639,777 250,000 1,000,000 31,532,737 250,000 600,000	PFC#7	PFC#8 -	PFC/PFC#9	AIP	2018 Bonds***	Other -	Airport
175,000 4,750,000 750,000 1,500,000 31,532,737 250,000 600,000 250,000 2,256,800	175,000 2,639,777 250,000 1,000,000 31,532,737 250,000	PFC#7	PFC#8	PFC/PFC#9	AIP -	-	Other -	
4,750,000 750,000 1,500,000 31,532,737 250,000 600,000 250,000 2,256,800	2,639,777 250,000 1,000,000 31,532,737 250,000	- - - -	- - -	-	-	-	-	175 000
750,000 1,500,000 31,532,737 250,000 600,000 250,000 2,256,800	250,000 1,000,000 31,532,737 250,000	-	- -	-	-			1/5,000
1,500,000 31,532,737 250,000 600,000 250,000 2,256,800	1,000,000 31,532,737 250,000	-	-			2,639,777	-	-
31,532,737 250,000 600,000 250,000 2,256,800	31,532,737 250,000	-		-	-	-	-	250,000
250,000 600,000 250,000 2,256,800	250,000	-	-	-	-	-	-	1,000,000
600,000 250,000 2,256,800	-		17,732,737	-	13,500,000	-	-	300,000
250,000 2,256,800	600,000	-	-	-	-	-	-	250,000
2,256,800		-	-	60,000	540,000	-	-	-
	250,000	-	-	-	-	-	-	250,000
2,409,255	851,800	620,000	-	-	-	-	-	231,800
-,,	2,409,255	-	1,303,336	-	-	840,480	-	265,439
27,470,151	20,470,151	-	10,639,979	-	-	576,632	7,230,172	2,023,368
250,000	250,000	-	-	-	-	-	-	250,000
4,500,000	4,500,000	-	-	-	-	-	4,500,000	-
5,000,000	4,650,000	-	-	-	-	4,250,000	-	400,000
2,202,553	2,202,553	-	2,008,112	-	-	-	-	194,441
1,000,000	1,000,000	-	-	-	-	-	-	1,000,000
4,436,900	4,436,900	-	-	-	2,733,210	-	-	1,703,690
350,000	350,000	-	-	-	-	-	-	350,000
200,000	200,000	-	-	-	-	-	-	200,000
300,000	300,000	-	-	-	-	-	-	300,000
40,000	40,000	-	-	-	36,000	-	-	4,000
200,000	200,000	-	-	-	-	-	-	200,000
4,500,000	4,500,000	-	-	-	-	-	4,500,000	-
210,386	210,386	-	210,386	-	-	-	-	-
900,000	900,000	-	-	-	-	-	-	900,000
800,000	800,000	800,000	-	-	-	-	-	-
1,761,008	1,065,176	-	-	-	-	-	-	1,065,176
2,000,000	2,000,000	-	-	-	1,800,000	-	-	200,000
1,500,000	1,500,000	-	-	-	1,350,000	-	-	150,000
1,300,000	1,300,000	-	-	130,000	1,170,000	-	-	
700,000	700,000	-	-	-	-	-	-	700,000
6,213,626	6,213,626	-	-	564,875	5,648,751	-	-	-
5,270,100	5,270,100	-	-	527,010	4,743,090	-	-	-
750,000	750,000	-	-	-	-	-	-	750,000
	103,767,461	1,420,000	24 004 555					
116,328,516		1,720,000	31,894,550	1,281,885	31,521,051	8,306,889	16,230,172	13,112,914
116,328,516 Total Project costs		1,420,000	31,894,550	1,281,885	31,521,051	8,306,889	16,230,172	13,112,914
	1,000,000 4,436,900 350,000 200,000 40,000 40,000 4,500,000 210,386 900,000 1,761,008 2,000,000 1,500,000 1,500,000 700,000 6,213,626 5,270,100	1,000,000 1,000,000 4,436,900 4,436,900 350,000 350,000 200,000 200,000 300,000 40,000 40,000 40,000 20,000 20,000 4,500,000 4,500,000 210,386 210,386 900,000 800,000 1,761,008 1,065,176 2,000,000 1,500,000 1,500,000 1,500,000 1,300,000 1,300,000 6,213,626 6,213,626 5,270,100 5,270,100 750,000 750,000	1,000,000	1,000,000	1,000,000	1,000,000         1,000,000         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	1,000,000       1,000,000       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	1,000,000

<sup>\*\*</sup>TSA

<sup>\*\*\*</sup>Airport Funds



## **Programmed Projects**

#### EL PASO INTERNATIONAL AIRPORT

Five Year Capital Improvement Program - Project Cost and Funding Sources by Year (Fiscal Year ends August 31st)

Updated: DECEMBER 2017

	Project Costs										
Capital Projects		5 year CIP	Totals FY 18 to FY 22 (5 Year CIP)								
	Total Project Budget		PFC#7	PFC#8	PFC/PFC#9	AIP	2018 Bonds***	Other	Airport		
ARFF Safety Equipment	40,000	40,000		-	-	36,000	-	-	4,000		
Automatic Commercial Vehicle Tracking - Taxis and Shuttles	200,000	200,000	-	-	-	-	-	-	200,000		
Rental Car Agency Admin Building	4,500,000	4,500,000	-	-	-	-	-	4,500,000	-		
PFC #8 Administration Costs	210,386	210,386	-	210,386	-	-	-	-	-		
NASA Improvements (To include Roof & Wash Rack)	900,000	900,000	-	-	-	-	-	-	900,000		
Escalators - Main Up (2)	800,000	800,000	800,000	-	-	-	-	-	-		
IT Capital Enterprise Fund Recovery (Airport CIP Project)	1,761,008	1,065,176	-	-	-	-	-	-	1,065,176		
Terminal Ramp Light Upgrade	2,000,000	2,000,000	-	-	-	1,800,000	-	-	200,000		
Cargo Ramp Light Upgrade	1,500,000	1,500,000	-	-	-	1,350,000	-	-	150,000		
Taxiway U from Customs Ramp to Twy L (mill and overlay)	1,300,000	1,300,000	-	-	130,000	1,170,000	-	-	-		
Admin West Parking Lot Reconstruction	700,000	700,000	-	-	-	-	-	-	700,000		
Relocation of Twy M (FAA FY20)	6,213,626	6,213,626	-	-	564,875	5,648,751	-	-	-		
Runway Turn-offs (TWY S, T, G, K, J, F) (FAA FY21)	5,270,100	5,270,100	-	-	527,010	4,743,090	-	-	-		
Parking Lot Electrical Improvements	750,000	750,000	-	-	-	-	-	-	750,000		
Totals	26,145,120	25,449,288	800,000	210,386	1,221,885	14,747,841	-	4,500,000	3,969,176		

### New Projects:

- Rental Car Agency Admin Building \$4,500,000
- Parking Lot Electrical Improvements \$750,000



## **Projects Under Design**

#### **EL PASO INTERNATIONAL AIRPORT**

Five Year Capital Improvement Program - Project Cost and Funding Sources by Year (Fiscal Year ends August 31st)

Updated: DECEMBER 2017

	Project Costs										
Capital Projects				Totals FY 18 to FY 22 (5 Year CIP)							
	Total Project Budget	5 year CIP	PFC#7	PFC#8	PFC/PFC#9	AIP	2018 Bonds***	Other	Airport		
Convair Road and Old Rental Car Leasholds*	4,500,000	4,500,000	-	-	-	-	-	4,500,000	-		
Airport Landscape Improvements	5,000,000	4,650,000	-	-	-	-	4,250,000	-	400,000		
Passenger Notification Systems (FIDS, BIDS, GIDS)	2,202,553	2,202,553	-	2,008,112	-	-	-	-	194,441		
Terminal General Improvements	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000		
Realignment & Extension of TWY V and Expansion of FBO Ramp	4,436,900	4,436,900	-	-	-	2,733,210	-	-	1,703,690		
Airport Industrial Parks Monuments	350,000	350,000	-	-	-	-	-	-	350,000		
IET Learning Suite - SIDA Training and Record Keeping	200,000	200,000	-	-	-	-	-	-	200,000		
Quantum Secure - IT Infrastructure Badging and Keys	300,000	300,000	-	-	-	-	-	-	300,000		
Totals	17,989,453	17,639,453		2,008,112	-	2,733,210	4,250,000	4,500,000	4,148,131		

### **New Projects:**

 Realignment & Extension of Taxiway "V" and Expansion of FBO Ramp - \$4,436,900



# **Projects Under Design**Passenger Notification Systems



- FIDS, BIDS, GIDS hardware and software
- Current FIDS infrastructure is 10 years old, and not integrated with the airport website
- Existing BIDS and GIDS are over 20 years old and run outdated platforms
- Existing systems are not interconnected, so accuracy across systems is unreliable
- Outcome will be gate, flight, and baggage information delivered



# **Projects Under Design Airport Landscape Improvements**





- EPIA Enterprise Funds
- Landscape architectural enhancements at the El Paso International Airport
- Brand the entrance to Airport and provide an exciting gateway to the City
- Includes Christmas Lighting package



# **Projects Under Design Airport Landscape Improvements**





# Projects Under Design Airport Industrial Park Monuments



- \$350,000
- Airport Enterprise Fund
- Identity and wayfinding signage for BTIP



## **Under Construction**

EL PASO INTERNATIONAL AIRPORT									
Five Year Capital Improvement Program - Project Cost and Funding So	urces by Year ( Fiscal	Year ends August 31	Lst)						
Updated: DECEMBER 2017									
	Project Costs								
Control Destroy					Total	s FY 18 to F	Y 22 (5 Year Cl	P)	
Capital Projects	Total Project Budget	5 year CIP	PFC#7	PFC#8	PFC/PFC#9	AIP	2018 Bonds***	Other	Airport
Airport Sterilizer Replacement	175,000	175,000	-	-	-	-	-	-	175,000
Concourse B Lighting and Playground	4,750,000	2,639,777	-	-	-	-	2,639,777	-	-
Maintenance Building Improvements	750,000	250,000	-	-	-	-	-	-	250,000
HVAC Annual Upgrades FY 16-21	1,500,000	1,000,000	-	-	-	-	-	-	1,000,000
Runway 4-22 Reconstruction & Taxiway System Construction	31,532,737	31,532,737	-	17,732,737	-	13,500,000	-	-	300,000
Rollup Door Replacement	250,000	250,000	-	-	-	_	-	-	250,000
Security Camera Upgrades	600,000	600,000	-	-	60,000	540,000	-	-	-
Terminal Fire Panel Replacement	250,000	250,000	-	-	-	-	-	-	250,000
Master Plan Update	2,256,800	851,800	620,000	-	-	_	-	-	231,800
ARFF Remodel	2,409,255	2,409,255	-	1,303,336	-	-	840,480	-	265,439
Checked Baggage Inspection System (Design and Construction)**	27,470,151	20,470,151	-	10,639,979	-	-	576,632	7,230,172	2,023,368
Holiday Lights & Events Decorations	250,000	250,000	-	-		-		-	250,000
Totals	72,193,943	60,678,720	620,000	29,676,052	60,000	14,040,000	4,056,889	7,230,172	4,995,607

## Notable Changes:

• Checked Baggage Inspection System– from \$25,638,144 to \$27,470,151



# Projects Under Construction Runway 4-22 Reconstruction



- PFC and AIP Grant Funds
- Construction October 2017 February 2018. Second phase will resume October 2018.



# **Projects Under Construction Runway 4-22 Reconstruction**



"Delivering Outstanding Services"



# Projects - Construction Consolidated Baggage Inspection System (CBIS)





- Funding Source: TSA Reimbursement, PFC, Bonds, Airport Enterprise Funds
- Estimated Completion in January 2019



## **Funding Plan**

## **Adjusted CIP January 2018:**

### **Project Costs**

1 TOJECE COSES									
Tatal Dualis at	5 year CIP				To	otals FY 18 to F	Y 22 (5 Year Cl	P)	
Total Project Budget		PFC#7	PFC#8 PFC/PFC#9		AIP	2018 Bonds***	Other	Airport	
116,328,516	103,767,461	1,420,000	31,894,550	1,281,885	31,521,051	8,306,889	16,230,172	13,112,914	
Total Project costs									
include expenditures prior								103,767,461	
to FY18									





## **Questions/Comments**

Terry Sharpe Assistant Director – Aviation Development