

**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

STRATEGIC 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

*****REQUIRED AUTHORIZATION*****

LEGAL: (if required) _____ **FINANCE:** (if required) _____

DEPARTMENT HEAD: _____

(Example:  if RCA is initiated by Purchasing, client department should sign also)
Information copy to appropriate Deputy City Manager

APPROVED FOR AGENDA: _____

CITY MANAGER: _____

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:



Theresa Cullen
Deputy City Attorney

APPROVED AS TO CONTENT:



Monica Lombraña, A.A.E.
Director of Aviation

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

Capital Projects	Project Costs		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	
Airport Sterilizer Replacement	175,000	175,000	-	-	-	-	-	-	175,000	CONSTRUCTION
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	DESIGN
Holiday Lights & Events Decorations	250,000	250,000	-	-	-	-	-	-	250,000	
Concur 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	
ET 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	
ARFF Safety Equipment	40,000	40,000	-	-	-	36,000	-	-	4,000	PROGRAMMED
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, I, 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	116,328,516	103,767,461	1,420,000	31,894,550	1,281,885	31,521,051	8,306,809	16,230,172	13,112,814	
* CFC	Total Project costs include expenditures prior to FY18									103,767,461
**TSA										
***Airport Funds										

4/1/17



EL PASO
INTERNATIONAL AIRPORT

Updated 5 YEAR CIP

January 2018

"Delivering Outstanding Services"



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

Capital Projects	Project Costs		Totals FY 18 to FY 22 (5 Year CIP)							
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Maintenance Building Improvements	750,000	250,000	-	-	-	-	-	-	250,000	
HVAC Annual Upgrades FY 16-21	1,500,000	1,000,000	-	-	-	-	-	-	1,000,000	
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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	DESIGN
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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	
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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	-	-	-	-	-	
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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	
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* CFC	Total Project costs include expenditures prior to FY18									103,767,461
**TSA										-
***Airport Funds										-

* CFC

**TSA

***Airport Funds

"Delivering Outstanding Services"



Programmed Projects

EL PASO INTERNATIONAL AIRPORT

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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

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Projects Under Design

EL PASO INTERNATIONAL AIRPORT

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

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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

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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

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Projects Under Design

Airport Landscape Improvements



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Projects Under Design

Airport Industrial Park Monuments



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

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Under Construction

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

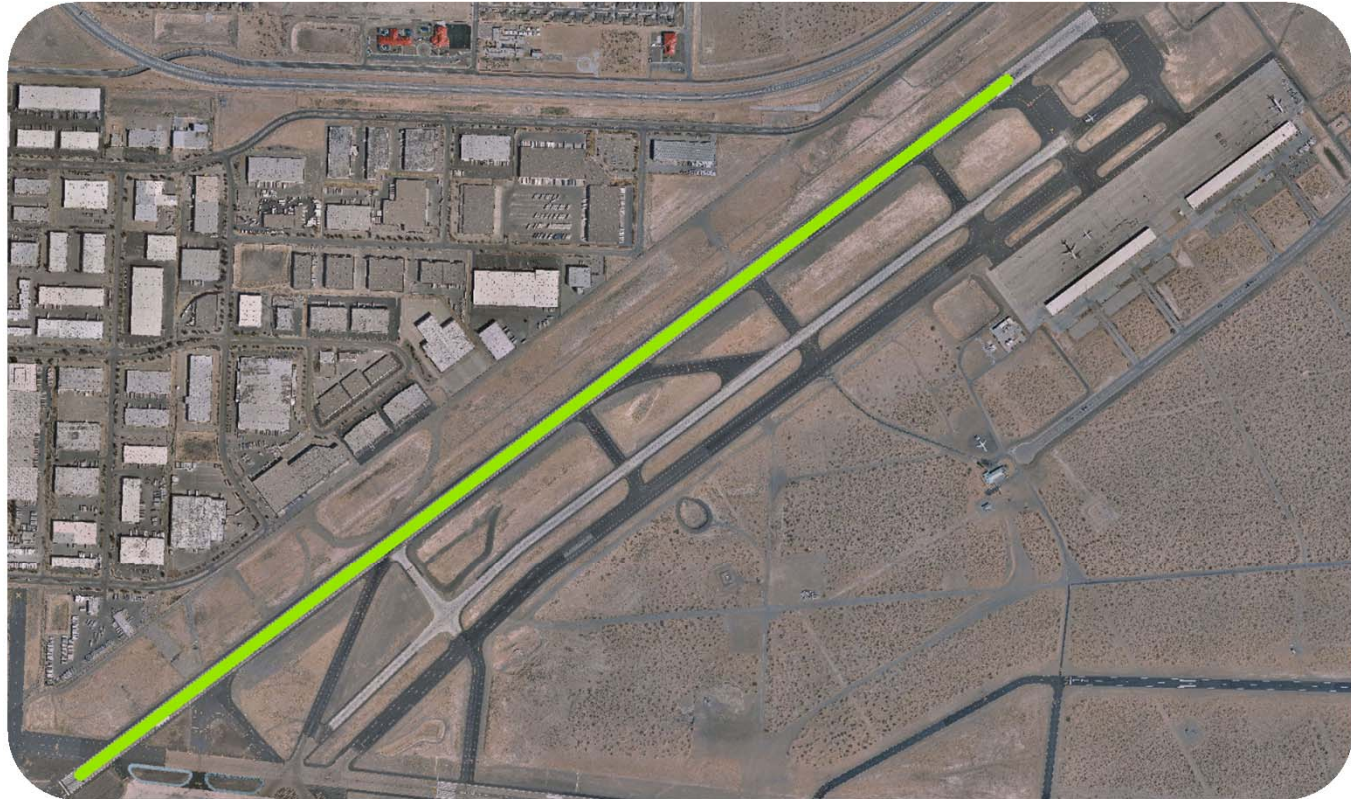
Notable Changes:

- 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.

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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

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Funding Plan

Adjusted CIP January 2018:

Project Costs

Total Project Budget	5 year CIP	Totals FY 18 to FY 22 (5 Year CIP)						
		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 to FY18								103,767,461



EL PASO
INTERNATIONAL AIRPORT

Questions/Comments

Terry Sharpe
Assistant Director – Aviation Development

"Delivering Outstanding Services"