

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

DEPARTMENT: Aviation
AGENDA DATE: April 16, 2019
CONTACT PERSON/PHONE: Monica Lombraña, A.A.E. – Managing Director of Aviation & International Bridges– 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 (FY2019 through FY2023) in the estimated total projects cost amount of \$107,896,488, 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 \$107,896,488, to be funded with various funding sources denoted below. Exhibit A is attached. This update removes one project and adds two new projects associated with infrastructure upgrades needed for the airport.

PRIOR COUNCIL ACTION:

Current CIP was approved on December 11, 2018

AMOUNT AND SOURCE OF FUNDING:

Federal Aviation Administration Grants - \$48,301,458
Passenger Facility Charge Fees- \$27,251,420
Transportation Security Administration - \$1,000,000
Customer Facility Charge Fees - \$3,100,000
Bonds – \$8,306,889
Airport Enterprise Fund - \$19,936,721

BOARD / COMMISSION ACTION:

N/A

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

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

DEPARTMENT HEAD: Monica Lombraña
(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

WHEREAS, on December 11, 2018, the City Council for the City of El Paso approved an Airport Capital Improvement Program listing the projects for FY2019 through FY2023;

WHEREAS, the City wishes to amend Exhibit "A" to remove one project from the approved list and add two new projects to that list;

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

That the El Paso City Council approves the amended list of projects on Exhibit "A" attached hereto, totaling approximately \$107,896,488.00, 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 2019 through FY 2023 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 _____, 2019.

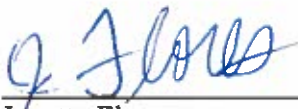
CITY OF EL PASO

ATTEST:

Dee Margo
Mayor


Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Josette Flores
Senior Assistant City Attorney

APPROVED AS TO CONTENT:



Monica Lombraña, A.A.E.
Managing Director of Aviation and
International Bridges

Amended Exhibit “A”

EL PASO INTERNATIONAL AIRPORT

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

Capital Projects	Project Costs				Totals FY 19 to FY 23 (5 Year CIP)							
	Total Project Budget	5 year CIP	FY 2019 Project Cost	2020 to 2023 Project Cost	PFC#7	PFC#8	PFC#9	AIP	2018 Bonds	Other (OTA / CFC)	Airport	
HVAC Annual Upgrades FY 16-21	1,500,000	750,000	250,000	500,000	-	-	-	-	-	-	750,000	CONSTRUCTION
Runway 4-22 Reconstruction & Taxiway System Construction	31,685,962	14,378,273	14,378,273	-	-	12,210,799	-	2,017,474	-	-	150,000	
Checked Baggage Inspection System (Design and Construction)	29,597,065	5,358,273	5,358,273	-	-	3,858,273	-	-	-	1,000,000	500,000	
Realignment & Extension of TWY V and Expansion of FBO Ramp (Design)	666,000	666,000	500,000	166,000	-	-	-	590,000	-	-	76,000	
Escalators - Main Up (2)	800,000	400,000	400,000	-	400,000	-	-	-	-	-	-	
Airport Landscape Improvements	11,000,000	10,000,000	7,000,000	3,000,000	-	-	-	-	5,966,409	-	4,033,591	
PFC #8 Administration Costs	210,386	105,190	21,038	84,152	-	105,190	-	-	-	-	-	
Holiday Lights & Events Decorations	500,000	250,000	100,000	150,000	-	-	-	-	-	-	250,000	DESIGN
Convair Road and Old Rental Car Leaseholds	3,500,000	3,100,000	3,100,000	-	-	-	-	-	-	3,100,000	-	
Realignment & Extension of TWY V & Expansion of FBO Ramp	10,254,000	10,254,000	3,000,000	7,254,000	-	-	-	7,895,000	-	-	2,359,000	
Security Camera Upgrades	600,000	600,000	-	600,000	-	-	60,000	540,000	-	-	-	
Passenger Notification Systems (FIDS, BIDS, GIDS)	2,202,553	2,053,747	2,053,747	-	-	1,859,306	-	-	-	-	194,441	
Terminal General Improvements	3,700,000	3,417,808	1,417,808	2,000,000	-	-	-	-	1,500,000	-	1,917,808	
IET Learning Suite - SIDA Training and Record Keeping	200,000	200,000	200,000	-	-	-	-	-	-	-	200,000	
ARFF Remodel	2,409,255	2,409,255	2,409,255	-	-	1,303,336	-	-	840,480	-	265,439	PROGRAMMED
Lockheed Landscaping	550,000	550,000	-	550,000	-	-	-	-	-	-	550,000	
Parking Lot Infrastructure Improvements	1,250,000	1,250,000	750,000	500,000	-	-	-	-	-	-	1,250,000	
Automatic Commercial Vehicle Tracking - Taxis and Shuttles	200,000	200,000	200,000	-	-	-	-	-	-	-	200,000	
Airfield & Cargo General Improvements	826,807	826,807	826,807	-	-	-	-	-	-	-	826,807	
Science & Tech Park Floodplain Remediation	300,000	300,000	200,000	100,000	-	-	-	-	-	-	300,000	
Mill & Replace Runway 8R-26L (Design)	500,000	500,000	-	500,000	-	-	-	-	-	-	500,000	
Mill & Replace Runway 8R-26L	8,820,000	8,820,000	-	8,820,000	-	-	-	7,938,000	-	-	882,000	
ARFF Safety Equipment	40,000	40,000	-	40,000	-	-	-	36,000	-	-	4,000	
NASA Improvements (To include Roof & Wash Rack)	900,000	900,000	450,000	450,000	-	-	-	-	-	-	900,000	
IT Capital Enterprise Fund Recovery	1,761,008	798,882	266,294	532,588	-	-	-	-	-	-	798,882	
Terminal Ramp Light Upgrade	2,000,000	2,000,000	-	2,000,000	-	-	1,800,000	-	-	-	200,000	
Cargo Ramp Light Upgrade	1,500,000	1,500,000	-	1,500,000	-	-	1,350,000	-	-	-	150,000	
Airport Industrial Park Monuments	350,000	337,640	337,640	-	-	-	-	-	-	-	337,640	
Rollup Door Replacement	250,000	250,000	250,000	-	-	-	-	-	-	-	250,000	
Relocation of TWY M (Design)	546,136	546,136	-	546,136	-	-	-	491,522	-	-	54,614	
Relocation of TWY M	4,731,174	4,731,174	-	4,731,174	-	-	-	4,258,057	-	-	473,117	
Runway Turn-offs (TWY S, T, U, V, F)	5,270,100	5,270,100	-	5,270,100	-	-	527,010	4,743,090	-	-	-	
RWY 8 APCH / 5-Node Intersection Remediation (Design)	914,618	914,618	914,618	-	-	-	-	823,156	-	-	91,462	
RWY 8 APCH / 5-Node Intersection Remediation	8,231,565	8,231,565	-	8,231,565	-	-	-	7,408,408	-	-	823,157	
Taxiway U from Customs Ramp to Twy V (Mill and Overlay) (Design)	130,000	130,000	-	130,000	-	-	-	117,000	-	-	13,000	
Taxiway U from Customs Ramp to Twy V (Mill and Overlay)	1,170,000	1,170,000	-	1,170,000	-	-	117,000	1,053,000	-	-	-	
Reconstruct TWY "K2" & "J" North of TWY "K", & New Connector from Ramp to TWY "J" (Design)	800,000	800,000	800,000	-	-	-	-	720,000	-	-	80,000	
Reconstruct TWY "K2" & "J" North of TWY "K", & New Connector from Ramp to TWY "J"	6,292,610	6,292,610	-	6,292,610	-	-	307,096	5,509,751	-	-	475,763	
Reconstruct & Mill/Replace TWY "K1" & New Connector from Ramp to TWY "J" (Design)	800,000	800,000	-	800,000	-	-	-	720,000	-	-	80,000	
Reconstruct & Mill/Replace TWY "K1" & New Connector from Ramp to TWY "J"	6,794,410	6,794,410	-	6,794,410	-	-	3,353,410	3,441,000	-	-	-	
Totals	153,753,649	107,896,488	45,183,753	62,712,735	400,000	19,336,904	7,514,516	48,301,458	8,306,889	4,100,000	19,936,721	

Total Project Budget
include
expenditures prior
to FY19

107,896,488