



**EL PASO**  
INTERNATIONAL AIRPORT

# **Updated 5 YEAR CIP**

April 2019



# EPIA 5 YEAR CIP

April 2019

## **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

## April 2019

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	DESIGN
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	
Convoir 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	-	-	-	PROGRAMMED
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	
IT 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	
Lockheed Landscaping	550,000	550,000	-	550,000	-	-	-	-	-	-	550,000	PROGRAMMED
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 BR-26L (Design)	500,000	500,000	-	500,000	-	-	-	-	-	-	500,000	PROGRAMMED
Mill & Replace Runway BR-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	
IT Capital Enterprise Fund Recovery	-	-	-	-	-	-	-	-	-	-	798,882	
Terminal Ramp Light Upgrade	-	-	-	-	-	-	-	-	-	-	200,000	PROGRAMMED
Cargo Ramp Light Upgrade	-	-	-	-	-	-	-	-	-	-	150,000	
Airport Industrial Park Monuments	-	-	-	-	-	-	-	-	-	-	337,640	
Rollup Door Replacement	-	-	-	-	-	-	-	-	-	-	250,000	
Relocation of TWY M (Design)	-	-	-	-	-	-	-	491,522	-	-	54,614	
Relocation of TWY M	-	-	-	-	-	-	-	4,258,057	-	-	473,117	PROGRAMMED
Runway Turn-offs (TWY S, T, U, V, F)	-	-	-	-	-	-	-	4,743,090	-	-	-	
RWY 8 APCH / S-Node Intersection Remediation (Design)	-	-	-	-	-	-	-	823,156	-	-	91,462	
RWY 8 APCH / S-Node Intersection Remediation	-	-	-	-	-	-	-	7,408,408	-	-	823,157	
Taxiway U from Customs Ramp to Twy V (Mill and Overlay) (Design)	-	-	-	-	-	-	-	117,000	-	-	13,000	
Taxiway U from Customs Ramp to Twy V (Mill and Overlay)	-	-	-	-	-	-	-	1,053,000	-	-	-	PROGRAMMED
Reconstruct TWY "K2" & "J" North of TWY "K", & New Connector from Ramp to TWY "J" (Design)	-	-	-	-	-	-	-	720,000	-	-	80,000	
Reconstruct TWY "K2" & "J" North of TWY "K", & New Connector from Ramp to TWY "J"	-	-	-	-	-	-	-	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	-	-	-	
<b>Totals</b>	<b>153,753,649</b>	<b>107,896,488</b>	<b>45,183,753</b>	<b>62,712,735</b>	<b>400,000</b>	<b>19,336,904</b>	<b>7,514,516</b>	<b>48,301,458</b>	<b>8,306,889</b>	<b>4,100,000</b>	<b>19,936,721</b>	

Total Project Budget  
include  
expenditures prior  
to FY19

107,896,488

### DELETED PROJECT

#### Perimeter Roads:

- \$4,381,267 - AIP (Supplemental)
- \$826,807 – Airport Enterprise



# Programmed Projects

Capital Projects	Project Costs				Totals FY 19 to FY 23 (5 Year CIP)							PROGRAMMED
	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	
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)									-	-	-	91,462
RWY 8 APCH / 5-Node Intersection Remediation									-	-	-	823,157
Taxiway U from Customs Ramp to Twy V (Mill and Overlay) (Design)									-	-	-	13,000
Taxiway U from Customs Ramp to Twy V (Mill and Overlay)									-	-	-	-
Reconstruct TWY "K2" & "J" North of TWY "K", & New Connector from Ramp to TWY "J" (Design)									-	-	-	80,000
Reconstruct TWY "K2" & "J" North of TWY "K", & New Connector from Ramp to TWY "J"									-	-	-	475,763
Reconstruct & Mill/Replace TWY "K1" & New Connector from Ramp to TWY "J" (Design)									-	-	-	80,000
Reconstruct & Mill/Replace TWY "K1" & New Connector from Ramp to TWY "J"									-	-	-	-
Totals									-	-	-	7,440,442
												52,153,942

ADDED PROJECTS

Airfield & Cargo General Improvements

• \$826,807 – Airport Enterprise

## ADDED PROJECTS

### Airfield & Cargo General Improvements

- \$826,807 – Airport Enterprise

### Science & Tech Park Floodplain Remediation

- \$300,000 – Airport Enterprise



# Added Projects

Airfield & Cargo General Improvements



Science & Tech Park Floodplain Remediation



*"Delivering Outstanding Services"*



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INTERNATIONAL AIRPORT

## **Questions/Comments**

Terry Sharpe  
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