

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

DEPARTMENT: Aviation
AGENDA DATE: July 14, 2015
CONTACT PERSON/PHONE: Monica Lombraña, A.A.E. – Director of Aviation – 780-4793
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 (FY2016 through FY 2020) in the estimated total projects cost amount of \$124,795,136, 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 five year capital improvement program and estimated total projects cost of \$124,795,136, to be funded with various funding sources denoted below. Exhibit A is attached.

PRIOR COUNCIL ACTION:

Current CIP was approved on August 19, 2014

AMOUNT AND SOURCE OF FUNDING:


Federal Aviation Administration Grants - \$25,875,000
Passenger Facility Charge Fees- \$67,298,000
Transportation Security Administration - \$4,300,000
Customer Facility Charge Fees- \$10,500,000
Airport Enterprise Fund - \$16,822,136

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 \$124,795,136.00, referenced as the "El Paso International Airport Proposed Five Year Capital Improvement Plan", as the established list of Airport Capital Improvement Program projects for FY 2016 through FY 2020 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 JULY 2015.


CITY OF EL PASO

ATTEST:

Oscar Leeser
Mayor


Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:



Marvin Foust
Assistant City Attorney

APPROVED AS TO CONTENT:



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

EXHIBIT A 5 YEAR CAPITAL IMPROVEMENT PLAN								
Project Type & Name	Funding Source	Total Project Cost Estimated	FY 2016 Budget Estimated	FY 2017 Budget Estimated	FY 2018 Budget Estimated	FY 2019 Budget Estimated	FY 2020 Budget Estimated	Total Budgeted Estimated 5 FY Period*
PROGRAMMED								
ARFF Unit Replacement	PFC-7/FAA	\$ 1,500,000		\$ 1,500,000				\$ 1,500,000
IET Learning Suite - SIDA Training and Record Keeping (NEW)	FAA/Airport	\$ 250,000		\$ 250,000				\$ 250,000
Quantum Secure - IT Infrastructure Badging and Keys	FAA/Airport	\$ 300,000		\$ 300,000				\$ 300,000
Airport Landscape Improvements (NEW)	Airport	\$ 2,000,000	\$ 1,500,000	\$ 500,000				\$ 2,000,000
Automatic Commercial Vehicle Tracking - Taxis and Shuttles (NEW)	Airport	\$ 200,000		\$ 200,000				\$ 200,000
Automatic Door Replacement (NEW)	Airport	\$ 300,000		\$ 300,000				\$ 300,000
Emergency Operations Center (NEW)	Airport	\$ 800,000			\$ 800,000			\$ 800,000
Cargo 3 Parking Lot Expansion (NEW)	Airport	\$ 300,000	\$ 300,000					\$ 300,000
HVAC Annual Upgrades 2015 (NEW)	Airport	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
NASA Hangar Roof (NEW)	Airport	\$ 850,000			\$ 850,000			\$ 850,000
Passenger Notification Systems (FIDS, BIDS, GIDS) (NEW)	PFC-7	\$ 300,000				\$ 300,000		\$ 300,000
Reconstruct Taxiway "M" from Rwy 8R to Twy K and from Twy G to Twy L (NEW)	FAA/Airport	\$ 3,400,000			\$ 2,500,000	\$ 900,000		\$ 3,400,000
Reconstruct Taxiway V from Twy U to Twy L (NEW)	FAA/Airport	\$ 3,400,000				\$ 3,400,000		\$ 3,400,000
Taxiway U from Customs Ramp to Twy L (mill and overlay)	FAA/Airport	\$ 1,300,000				\$ 1,000,000	\$ 300,000	\$ 1,300,000
Runway 8R-26L Runway Safety Area (mill and overlay) at Twys M, S, T U and V	FAA/Airport	\$ 1,300,000					\$ 1,300,000	\$ 1,300,000
Airfield Pavement Rehab	FAA/Airport	\$ 3,500,000					\$ 3,500,000	\$ 3,500,000
Escalators - Main Up (2)	PFC -7	\$ 800,000	\$ 800,000					\$ 800,000
BTGC Clubhouse Expansion*	Airport	\$ 750,000					\$ 750,000	\$ 750,000
Taxiway "K" Rehabilitation	PFC-7	\$ 18,742,000	\$ 1,200,000	\$ 13,230,000	\$ 4,312,000			\$ 18,742,000
Runway 4-22 Reconstruction & Taxiway Radius Geometry	FAA/PFC 7/Airport	\$ 30,476,000	\$ 1,720,000	\$ 15,000,000	\$ 13,756,000			\$ 30,476,000
IT Capital Enterprise Fund Recovery	Airport	\$ 2,337,136	\$ 957,244	\$ 344,973	\$ 344,973	\$ 344,973	\$ 344,973	\$ 2,337,136
ARFF Safety Equipment	FAA/Airport	\$ 300,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Programmed Projects Subtotal		\$ 74,355,136	\$ 6,787,244	\$ 31,934,973	\$ 22,872,973	\$ 6,254,973	\$ 6,504,973	\$ 74,355,136
UNDER DESIGN								
Airfield Perimeter Roads	FAA/Airport	\$ 4,500,000			\$ 4,500,000			\$ 4,500,000
ARFF Remodel*	PFC-7	\$ 400,000	\$ 400,000					\$ 400,000
Concourse B Lighting and Playground (NEW)	Airport	\$ 1,300,000	\$ 500,000	\$ 800,000				\$ 1,300,000
TSA Baggage Makeup Area Expansion/Consolidation	PFC 6-7/TSA	\$ 10,600,000	\$ 4,800,000	\$ 5,300,000				\$ 10,100,000
UNDER CONSTRUCTION								
Airport Sterilizer Replacement	Airport	\$ 150,000	\$ 100,000					\$ 100,000
Cargo #3 Roof Replacement*	Airport	\$ 1,500,000	\$ 1,500,000					\$ 1,500,000
Master Plan Update	PFC -7	\$ 1,900,000	\$ 1,300,000	\$ 600,000				\$ 1,900,000
Maintenance Building Improvements	Airport	\$ 750,000	\$ 500,000					\$ 500,000
Long Term Parking Lot Lighting & Overlay	Airport	\$ 2,000,000	\$ 900,000					\$ 900,000
Admin West Parking Lot Reconstruction (New)	Airport	\$ 600,000	\$ 600,000					\$ 600,000
FTZ Storefront Entry	Airport	\$ 100,000	\$ 100,000					\$ 100,000
Concourse A Renovation (NEW)	PFC-7/Airport	\$ 820,000	\$ 820,000					\$ 820,000
Concourse A Expansion	PFC-7/Airport	\$ 2,220,000	\$ 1,320,000					\$ 1,320,000
Reconstruct Rwy 8L/26R, Twy "U", "V" & New Parallel Taxiway	FAA/Airport	\$ 23,000,000	\$ 5,500,000	\$ 3,500,000				\$ 9,000,000
Baggage Claim Units Replacement	PFC -6	\$ 2,828,875	\$ 500,000					\$ 500,000
Rental Car Expansion (Includes demo of Air Cargo #1)	CFC	\$ 45,880,000	\$ 10,500,000					\$ 10,500,000
Loading Bridges (15 ea.)**	PFC/Airport	\$ 15,300,000	\$ 5,000,000	\$ 1,400,000				\$ 6,400,000
Total 5 Year CIP Estimated Budget		\$ 262,559,147	\$ 47,914,488	\$ 75,469,946	\$ 50,245,946	\$ 12,509,946	\$ 13,009,946	\$ 124,795,136

By Funding Source	Funding Source	FY 2016 Budget Estimated	FY 2017 Budget Estimated	FY 2018 Budget Estimated	FY 2019 Budget Estimated	FY 2019 Budget Estimated	Total 5 FY Period
	FAA Entitlements	\$ 5,004,000	\$ 5,049,000	\$ 6,354,000	\$ 4,824,000	\$ 4,644,000	\$ 25,875,000
	FAA Discretionary	-	-	-	-	-	-
	PFC	\$ 13,250,000	\$ 35,680,000	\$ 18,068,000	\$ 300,000		\$ 67,298,000
	TSA	\$ 4,300,000					\$ 4,300,000
	CFC	\$ 10,500,000					\$ 10,500,000
	Airport	\$ 8,073,244	\$ 2,805,973	\$ 2,950,973	\$ 1,130,973	\$ 1,860,973	\$ 16,822,136
	All Sources	\$ 41,127,244	\$ 43,534,973	\$ 27,372,973	\$ 6,254,973	\$ 6,504,973	\$ 124,795,136

* Total Budgeted 5 FY Period excludes previous years expenditures.



EL PASO
INTERNATIONAL AIRPORT

5 YEAR CIP

June 2015

"Delivering Outstanding Services"



EPIA 5 YEAR CIP

June, 2015

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



Programmed Projects

Project Type & Name	Funding Source	Total Project Cost Estimated	FY 2016 Budget Estimated	FY 2017 Budget Estimated	FY 2018 Budget Estimated	FY 2019 Budget Estimated	FY 2020 Budget Estimated	Total Budgeted Estimated 5 FY Period*
PROGRAMMED								
ARFF Unit Replacement	PFC-7/FAA	\$ 1,500,000		\$ 1,500,000				\$ 1,500,000
IET Learning Suite - SIDA Training and Record Keeping (NEW)	FAA/Airport	\$ 250,000		\$ 250,000				\$ 250,000
Quantum Secure - IT Infrastructure Badging and Keys	FAA/Airport	\$ 300,000		\$ 300,000				\$ 300,000
Airport Landscape Improvements (NEW)	Airport	\$ 2,000,000	\$ 1,500,000	\$ 500,000				\$ 2,000,000
Automatic Commercial Vehicle Tracking - Taxis and Shuttles (NEW)	Airport	\$ 200,000		\$ 200,000				\$ 200,000
Automatic Door Replacement (NEW)	Airport	\$ 300,000		\$ 300,000				\$ 300,000
Emergency Operations Center (NEW)	Airport	\$ 800,000			\$ 800,000			\$ 800,000
Cargo 3 Parking Lot Expansion (NEW)	Airport	\$ 300,000	\$ 300,000					\$ 300,000
HVAC Annual Upgrades 2015 (NEW)	Airport	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
NASA Hangar Roof (NEW)	Airport	\$ 850,000			\$ 850,000			\$ 850,000
Passenger Notification Systems (FIDS, BIDS, GIDS) (NEW)	PFC-7	\$ 300,000				\$ 300,000		\$ 300,000
Reconstruct Taxiway "M" from Rwy 8R to Twy K and from Twy G to Twy L (NEW)	FAA/Airport	\$ 3,400,000			\$ 2,500,000	\$ 900,000		\$ 3,400,000
Reconstruct Taxiway V from Twy U to Twy L (NEW)	FAA/Airport	\$ 3,400,000				\$ 3,400,000		\$ 3,400,000
Taxiway U from Customs Ramp to Twy L (mill and overlay)	FAA/Airport	\$ 1,300,000				\$ 1,000,000	\$ 300,000	\$ 1,300,000
Runway 8R-26L Runway Safety Area (mill and overlay) at Twys M, S, T U and V	FAA/Airport	\$ 1,300,000					\$ 1,300,000	\$ 1,300,000
Airfield Pavement Rehab	FAA/Airport	\$ 3,500,000					\$ 3,500,000	\$ 3,500,000
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ARFF Safety Equipment	FAA/Airport	\$ 300,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
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Airfield Projects

Reconstruction of Runway 4-22
\$30,626,000 – PFC
2017/18

Reconstruction of Taxiway K
\$18,742,000 - PFC
2017/18

Mill and Overlay 8R Safety Areas
\$1,300,000 AIP/EPIA
2020

Reconstruction of Taxiway M
\$3,600,000-AIP/EPIA
2018/19

Reconstruction of Taxiway K
\$3,400,000 AIP/EPIA
2019

Mill and Overlay Taxiway U
\$1,300,000 AIP/EPIA
2019/20



Under Design/Under Construction Projects

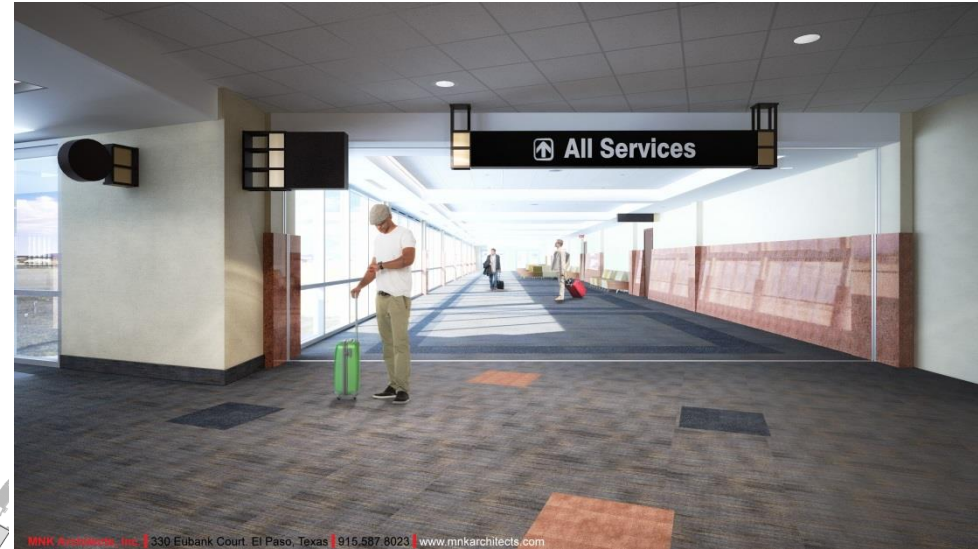
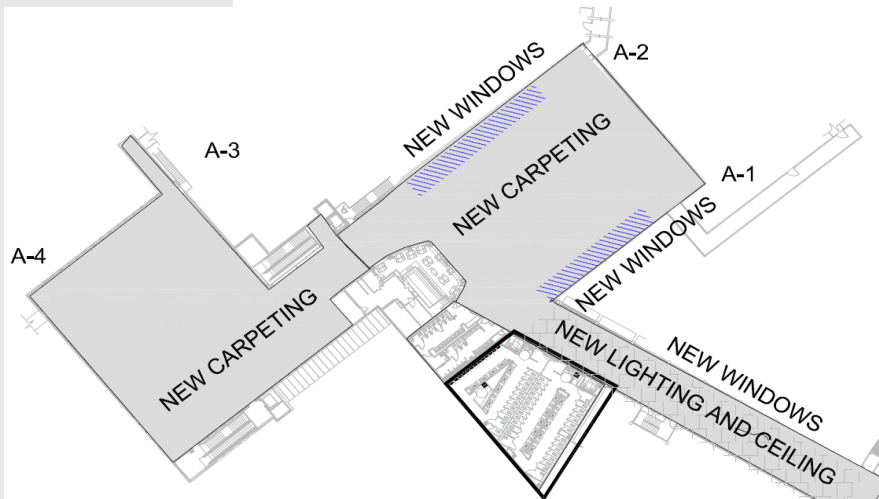
UNDER DESIGN								
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* Total Budgeted 5 FY Period excludes previous years expenditures.

** Contribution for the PBB from EPIA increased by \$1,030,640 to accommodate the cost of the generators not covered by the PFC



Construction Projects



CONCOURSE A RENOVATION AND EXPANSION:

New Bathrooms, Hold Room Expansion, New Windows
(Gates A1 and A2, and Corridor (northerly wall))

American Airlines Improvements (ongoing)

Paradies – Market Place

HMS Host – **Starbucks, OPEN**

CONSTRUCTION: September 2015

“Delivering Outstanding Services”



Funding

Funding Source	FY 2016 Budget Estimated	FY 2017 Budget Estimated	FY 2018 Budget Estimated	FY 2019 Budget Estimated	FY 2019 Budget Estimated	Total 5 FY Period
FAA Entitlements	\$ 5,004,000	\$ 5,049,000	\$ 6,354,000	\$ 4,824,000	\$ 4,644,000	\$ 25,875,000
FAA Discretionary	-					\$ -
PFC	\$ 13,250,000	\$ 35,680,000	\$ 18,068,000	\$ 300,000		\$ 67,298,000
TSA	\$ 4,300,000					\$ 4,300,000
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All Sources	\$ 41,127,244	\$ 43,534,973	\$ 27,372,973	\$ 6,254,973	\$ 6,504,973	\$ 124,795,136



EL PASO
INTERNATIONAL AIRPORT

Questions/Comments