

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

DEPARTMENT: Aviation
AGENDA DATE: July 26, 2016
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 (FY2017 through FY 2021) in the estimated total projects cost amount of \$107,589,485, 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 \$107,589,485, to be funded with various funding sources denoted below. Exhibit A is attached.

PRIOR COUNCIL ACTION:

Current CIP was approved on July 14, 2015


AMOUNT AND SOURCE OF FUNDING:

Federal Aviation Administration Grants - \$18,936,000
Passenger Facility Charge Fees- \$50,414,000
Transportation Security Administration - \$14,250,000
Customer Facility Charge Fees- \$2,500,000
Airport Enterprise Fund - \$21,489,485

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 \$107,589,485, 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 2017 through FY 2021 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 _____, 2016.

CITY OF EL PASO

ATTEST:

Oscar Leaser
Mayor

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

Marvin Foust
Senior 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 2017 Budget Estimated	FY 2018 Budget Estimated	FY 2019 Budget Estimated	FY 2020 Budget Estimated	FY 2021 Budget Estimated	Total Budgeted Estimated 5 FY Period*
PROGRAMMED								
ARFF Unit Replacement	FAA/Airport	\$ 900,000	\$ 900,000					\$ 900,000
IET Learning Suite - SIDA Training and Record Keeping	Airport	\$ 200,000		\$ 200,000				\$ 200,000
Demolition - Cargo Building No. 7 (NEW)	Airport	\$ 1,500,000			\$ 1,500,000			\$ 1,500,000
T-Hangar Pavement Rehab (NEW)	Airport			\$ 1,000,000				\$ 1,000,000
Quantum Secure - IT Infrastructure Badging and Keys	Airport	\$ 300,000	\$ 300,000					\$ 300,000
HVAC Annual Upgrades FY 21 (NEW)	Airport	\$ 250,000					\$ 250,000	\$ 250,000
NASA Hangar Roof and Hanger Improvements	Airport	\$ 900,000		\$ 900,000				\$ 900,000
Passenger Notification Systems (FIDS, BIDS, GIDS)	PFC-8	\$ 1,300,000	\$ 1,300,000					\$ 1,300,000
Ramp Apron Panel Replacement (NEW)	FAA/Airport	\$ 3,500,000				\$ 3,500,000		\$ 3,500,000
Ramp Light Upgrade (NEW)	FAA/Airport	\$ 2,000,000			\$ 2,000,000			\$ 2,000,000
Reconstruct Taxiway "M" from Rwy 8R to Twy K and from Twy G to Twy L	FAA/Airport	\$ 3,600,000			\$ 3,600,000			\$ 3,600,000
Reconstruct Taxiway V from Twy U to Twy L	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	\$ 4,000,000					\$ 500,000	\$ 500,000
BTGC Clubhouse Expansion*	Airport	\$ 750,000				\$ 750,000		\$ 750,000
IT Capital Enterprise Fund Recovery	Airport	\$ 963,485	\$ 192,697	\$ 192,697	\$ 192,697	\$ 192,697	\$ 192,697	\$ 963,485
ARFF Safety Equipment	FAA/Airport	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Programmed Projects Subtotal		\$ 26,213,485	\$ 2,702,697	\$ 2,302,697	\$ 11,702,697	\$ 6,052,697	\$ 952,697	\$ 23,713,485
UNDER DESIGN								
Airfield Perimeter Roads	FAA/Airport	\$ 4,500,000		\$ 4,500,000				\$ 4,500,000
Demolition - 7600 and 7602 Boeing Drive (NEW)	Airport	\$ 100,000		\$ 100,000				\$ 100,000
Demolition - Chevron Station at Montana and Airways (NEW)	Airport	\$ 150,000	\$ 150,000					\$ 150,000
Terminal Fire Panel Replacement and Server Upgrade (NEW)	Airport	\$ 250,000	\$ 250,000					\$ 250,000
Escalators - Main Up (2)	PFC-7	\$ 800,000	\$ 800,000					\$ 800,000
Cargo 3 Parking Lot Expansion	Airport	\$ 300,000	\$ 250,000					\$ 250,000
Airport Landscape Improvements	Airport	\$ 2,500,000	\$ 1,800,000	\$ 500,000				\$ 2,300,000
Admin West Parking Lot Reconstruction (New)	Airport	\$ 700,000			\$ 675,000			\$ 675,000
Runway 4-22 Reconstruction & Taxiway Radius Geometry	FAA/PFC 7 Airport/PFC 8	\$ 30,476,000	\$ 850,000	\$ 14,313,000	\$ 14,313,000			\$ 29,476,000
Taxiway "K" Removal -from Txwy M to Txwy R (NEW)	Airport	\$ 2,000,000		\$ 2,000,000				\$ 2,000,000
Emergency Operations Center	Airport	\$ 800,000		\$ 800,000				\$ 800,000
HVAC Annual Upgrades FY 16-20	Airport	\$ 1,250,000	\$ 475,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 1,225,000
Convair Road and Old Rental Car Leasholds(NEW)	CFC	\$ 2,500,000	\$ 2,500,000					\$ 2,500,000
Design Projects Subtotal		\$ 46,326,000	\$ 7,075,000	\$ 22,463,000	\$ 15,238,000	\$ 250,000	\$ -	\$ 45,026,000
UNDER CONSTRUCTION								
Airport Sterilizer Replacement	Airport	\$ 150,000	\$ 150,000					\$ 150,000
TSA Baggage Makeup Area Expansion/Consolidation	PFC 8/TSA	\$ 30,500,000	\$ 14,000,000	\$ 15,500,000				\$ 29,500,000
Master Plan Update	PFC-7	\$ 2,400,000	\$ 1,650,000					\$ 1,650,000
Maintenance Building Improvements	Airport	\$ 750,000	\$ 500,000					\$ 500,000
Long Term Parking Lot Lighting & Overlay	Airport	\$ 2,000,000	\$ 900,000					\$ 900,000
ARFF Remodel	PFC-8	\$ 1,000,000	\$ 475,000	\$ 500,000				\$ 975,000
Concourse A Renovation	PFC-7/Airport	\$ 820,000	\$ 720,000					\$ 720,000
Concourse A Expansion	PFC-7/Airport	\$ 2,800,000	\$ 1,480,000					\$ 1,480,000
Concourse B Lighting and Playground	Airport	\$ 2,500,000	\$ 2,425,000					\$ 2,425,000
Automatic Commercial Vehicle Tracking - Taxis and Shuttles	Airport	\$ 200,000	\$ 200,000					\$ 200,000
Automatic Door Replacement	Airport	\$ 350,000	\$ 350,000					\$ 350,000
Design Projects Subtotal		\$ 43,470,000	\$ 22,850,000	\$ 16,000,000	\$ -	\$ -	\$ -	\$ 38,850,000
Total 5 Year CIP Estimated Budget		\$ 116,009,485	\$ 32,627,697	\$ 40,765,697	\$ 26,940,697	\$ 6,302,697	\$ 952,697	\$ 107,589,485

By Funding Source	Funding Source	FY 2017 Budget Estimated	FY 2018 Budget Estimated	FY 2019 Budget Estimated	FY 2020 Budget Estimated	FY 2021 Budget Estimated	Total 5 FY Period
	FAA Entitlements	\$ 810,000	\$ 4,059,000	\$ 9,009,000	\$ 4,599,000	\$ 459,000	\$ 18,936,000
	FAA Discretionary						\$ -
	PFC	\$ 13,788,000	\$ 22,313,000	\$ 14,313,000			\$ 50,414,000
	TSA	\$ 6,750,000	\$ 7,500,000				\$ 14,250,000
	CFC	\$ 2,500,000					\$ 2,500,000
	Airport	\$ 8,779,697	\$ 6,893,697	\$ 3,618,697	\$ 1,703,697	\$ 493,697	\$ 21,489,485
	All Sources	\$ 32,627,697	\$ 40,765,697	\$ 26,940,697	\$ 6,302,697	\$ 952,697	\$ 107,589,485



EL PASO
INTERNATIONAL AIRPORT

5 YEAR CIP

July 2016

"Delivering Outstanding Services"



EPIA 5 YEAR CIP

July 2016

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

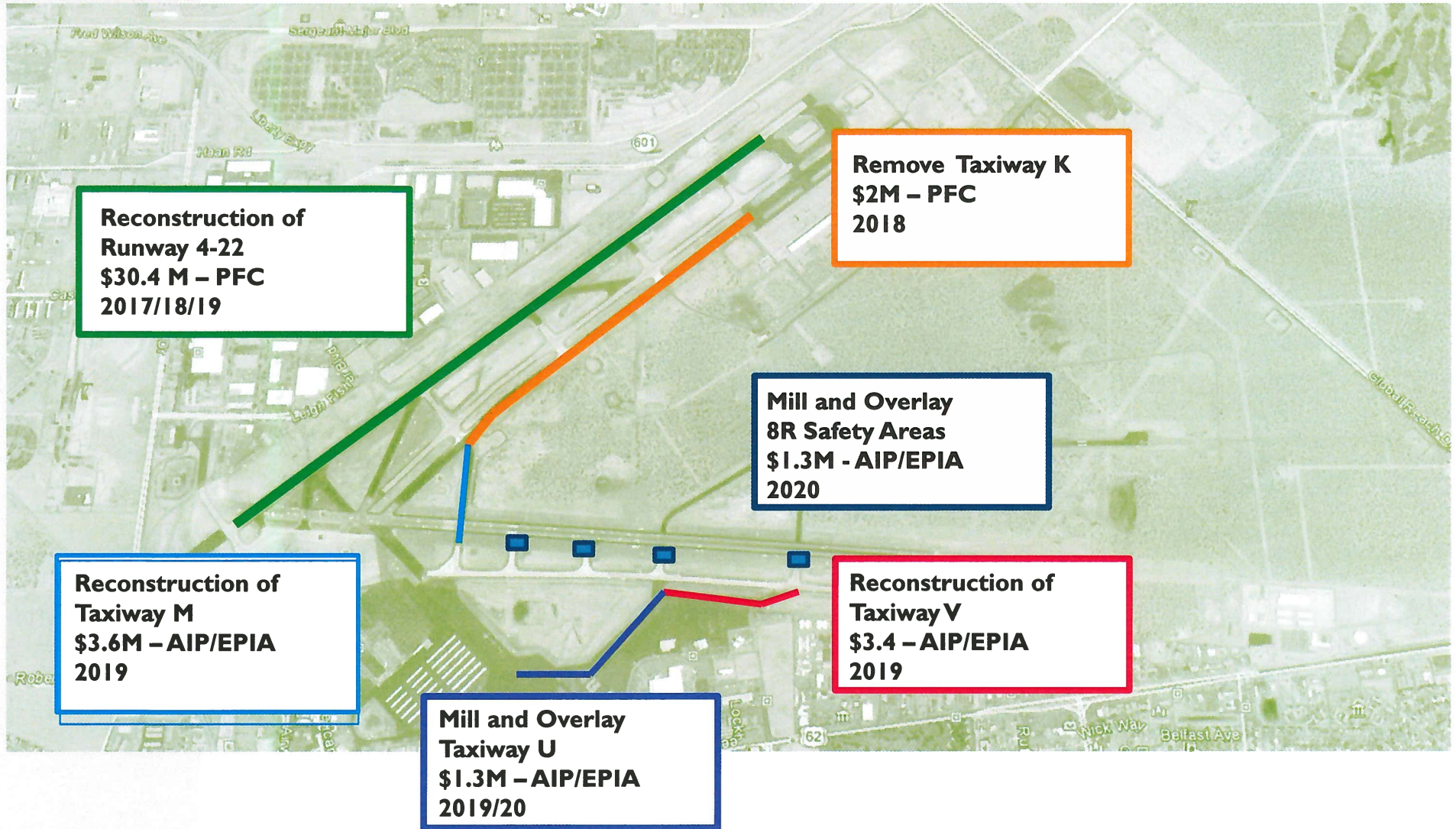


Programmed Projects

PROGRAMMED								
ARFF Unit Replacement	FAA/Airport	\$ 900,000	\$ 900,000					\$ 900,000
IET Learning Suite - SIDA Training and Record Keeping	Airport	\$ 200,000		\$ 200,000				\$ 200,000
Demolition - Cargo Building No. 7 (NEW)	Airport	\$ 1,500,000			\$ 1,500,000			\$ 1,500,000
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ARFF Safety Equipment	FAA/Airport	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Programmed Projects Subtotal		\$ 26,213,485	\$ 2,702,697	\$ 2,302,697	\$ 11,702,697	\$ 6,052,697	\$ 952,697	\$ 23,713,485



Airfield Projects



"Delivering Outstanding Services"



Projects Under Design

UNDER DESIGN								
Airfield Perimeter Roads	FAA/Airport	\$ 4,500,000		\$ 4,500,000				\$ 4,500,000
Demolition - 7600 and 7602 Boeing Drive (NEW)	Airport	\$ 100,000		\$ 100,000				\$ 100,000
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Projects Under Design

Airport Landscape Improvements



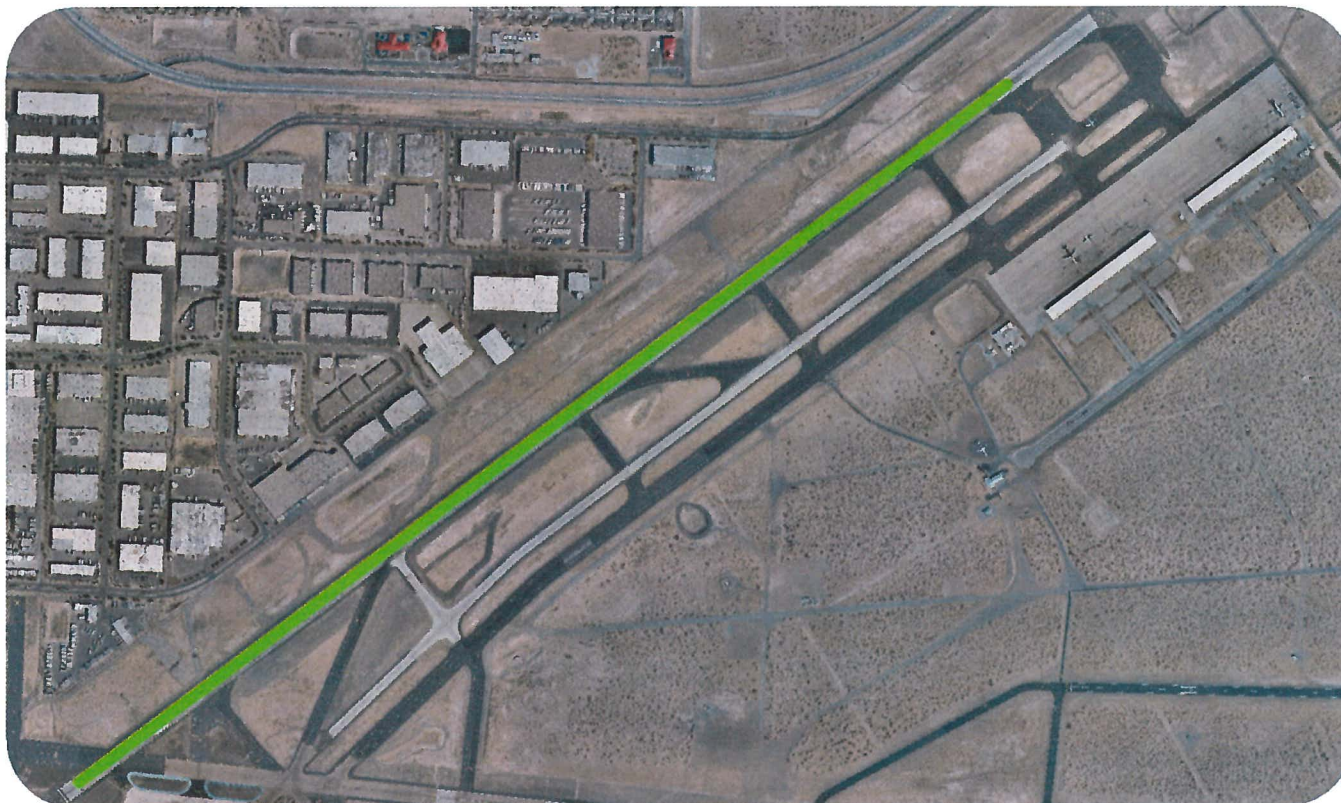
- \$2,000,000
- EPIA Enterprise Funds
- Landscape architectural enhancements at the El Paso International Airport
- Brand the entrance to Airport and provide an exciting gateway to the City
- Includes Christmas Lighting package (annual basis)

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Projects Under Design

Runway 4-22 Reconstruction



- \$30.4M project
- PFC and Airport Funds
- Construction to begin Fall 2017

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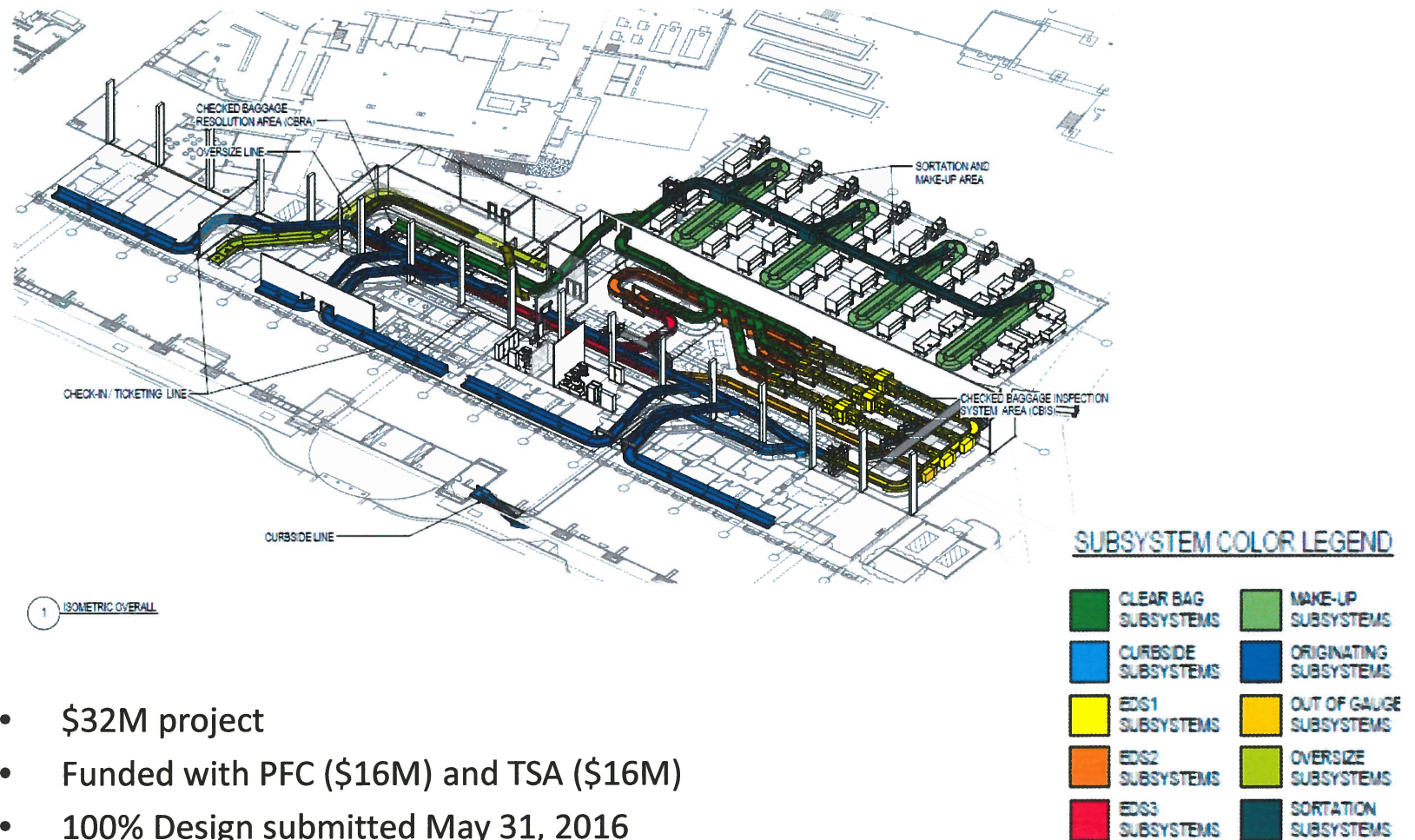
Projects Under Construction

UNDER CONSTRUCTION								
Airport Sterilizer Replacement	Airport	\$ 150,000	\$ 150,000					\$ 150,000
TSA Baggage Makeup Area Expansion/Consolidation	PFC 8/TSA	\$ 30,500,000	\$ 14,000,000	\$ 15,500,000				\$ 29,500,000
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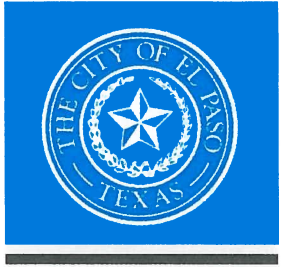
Projects Under Construction

Consolidated Baggage Inspection System (CBIS)



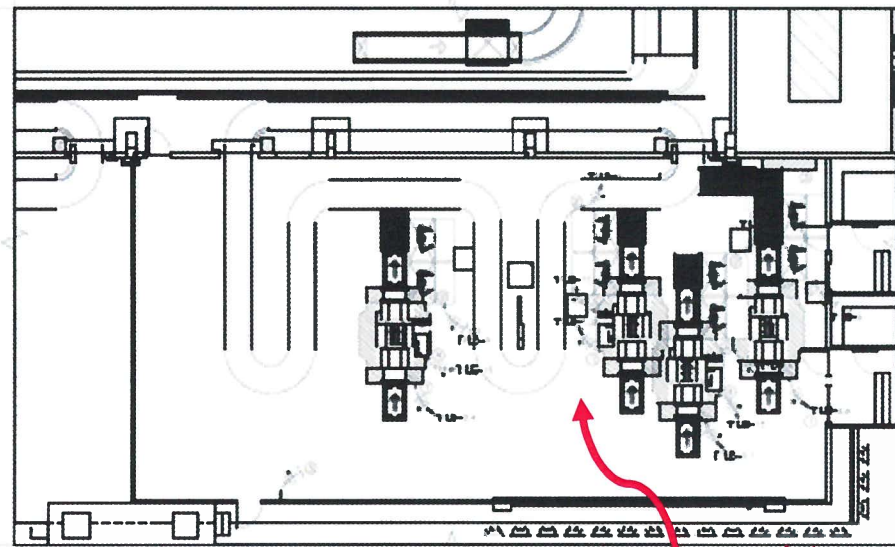
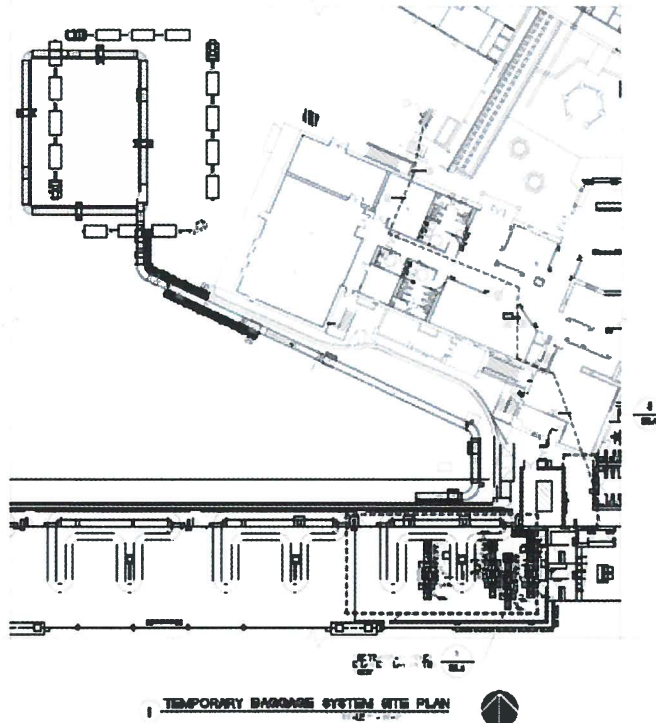
- \$32M project
- Funded with PFC (\$16M) and TSA (\$16M)
- 100% Design submitted May 31, 2016

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Projects Under Construction

Consolidated Baggage Inspection System (CBIS)



Bag Belt 1 location

- Bids scheduled to open July 6, 2016
- Construction slated for January 2017 to April 2019
- Phased construction to include moving baggage makeup temporarily to west admin parking lot

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Projects Under Construction

Master Plan Update



- \$2,100,000 project
- Funded with PFC
- Last master plan update was in 2005
- Master plan to provide Airport Development Projects through 2026
- Stakeholders will be involved throughout project through charrettes, working groups and public workshops

TASKS

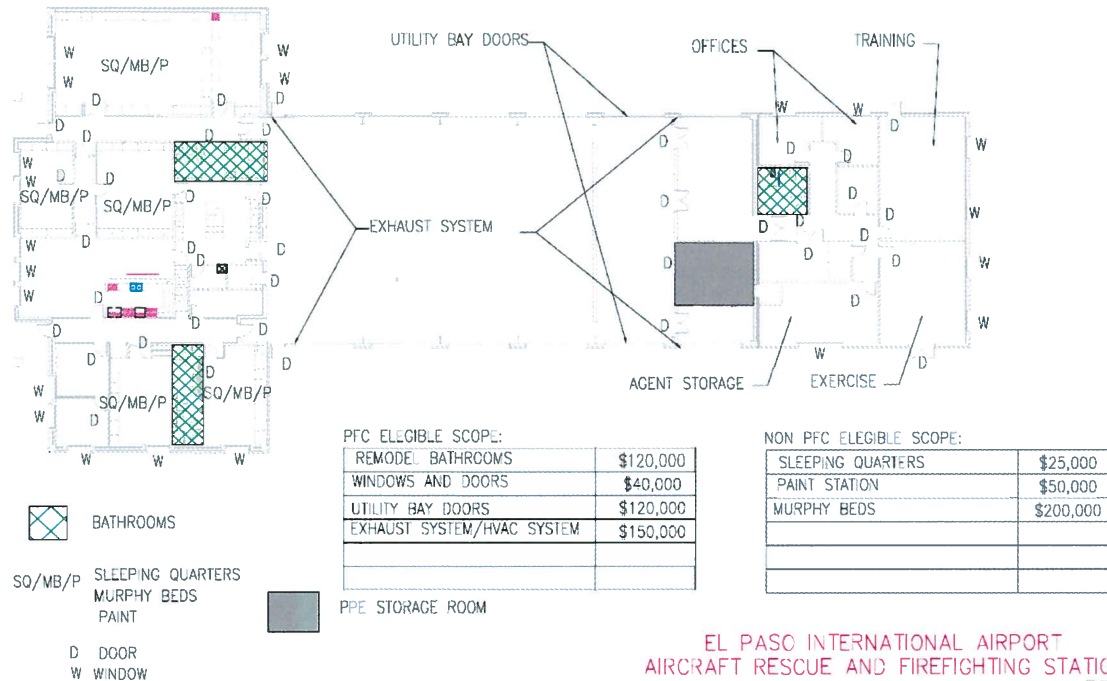
- Project Design
- Inventory, Surveys, and Data Collection
- Forecasts
- Facility Requirements/Demand Capacity
- Evaluation of Alternatives and Recommended Master Plan
- Environmental Overview / Update Air Quality Model
- Airport Plans/eALP
- Financial Feasibility Analysis
- Program Planning (Including Environmental Mitigation)
- Status Reports, Documentation and Deliverables
- Public Participation and Approval Process
- Pavement Maintenance Management Plan

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Projects Under Construction

ARFF Remodel



EL PASO INTERNATIONAL AIRPORT
AIRCRAFT RESCUE AND FIREFIGHTING STATION

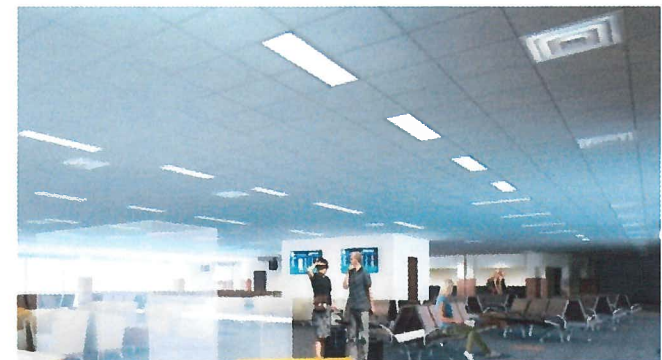
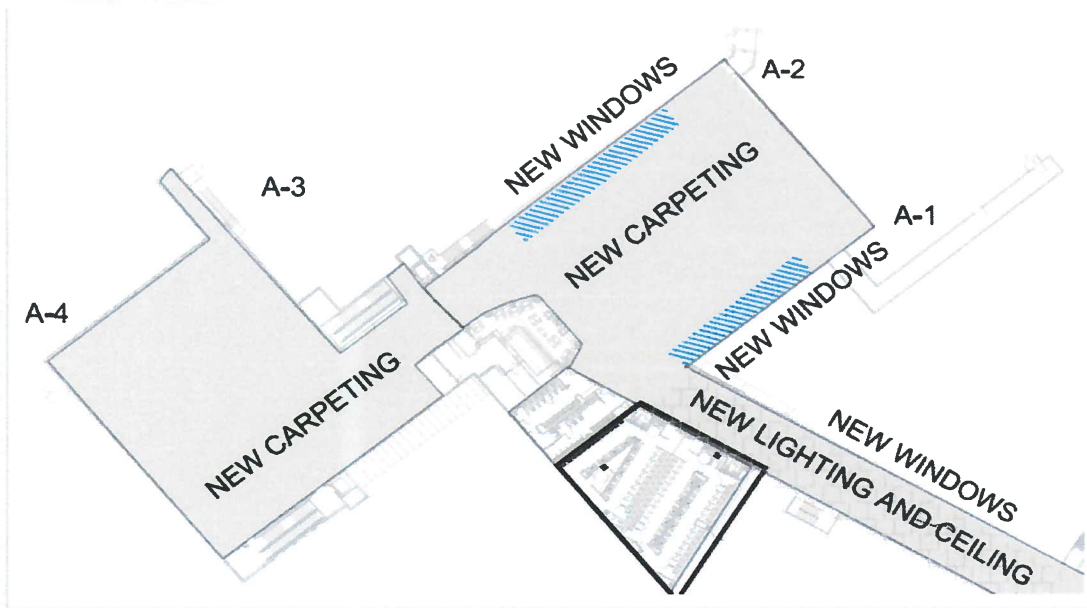
- ARFF Bathrooms Remodel
- \$400,000 project
- Funded with PFCs
- Remodel of showers and bathrooms; original construction in the early 1990's

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Projects Under Construction

Concourse A Renovation and Expansion



- \$3.6M project
- Funded with PFC and Airport funds
- Additional restrooms, walkway and new carpet
- Full height windows in Concourse
- Scheduled completion in December 2016

"Delivering Outstanding Services"



Funding Plan

Funding Source	FY 2017 Budget Estimated	FY 2018 Budget Estimated	FY 2019 Budget Estimated	FY 2020 Budget Estimated	FY 2021 Budget Estimated	Total 5 FY Period
FAA Entitlements	\$ 810,000	\$ 4,059,000	\$ 9,009,000	\$ 4,599,000	\$ 459,000	\$ 18,936,000
FAA Discretionary						\$ -
PFC	\$ 13,788,000	\$ 22,313,000	\$ 14,313,000			\$ 50,414,000
TSA	\$ 6,750,000	\$ 7,500,000				\$ 14,250,000
CFC	\$ 2,500,000					\$ 2,500,000
Airport	\$ 8,779,697	\$ 6,893,697	\$ 3,618,697	\$ 1,703,697	\$ 493,697	\$ 21,489,485
All Sources	\$ 32,627,697	\$ 40,765,697	\$ 26,940,697	\$ 6,302,697	\$ 952,697	\$ 107,589,485



EL PASO
INTERNATIONAL AIRPORT

Questions/Comments