

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

**DEPARTMENT:**     Aviation

**AGENDA DATE:**    December 11, 2018

**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 \$111,977,755 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 \$111,977,755 to be funded with various funding sources denoted below. Exhibit A is attached. This updates various project estimates and adds several new projects associated with infrastructure upgrades needed for the airport.

**PRIOR COUNCIL ACTION:**

Current CIP was approved on January 23, 2018

**AMOUNT AND SOURCE OF FUNDING:**

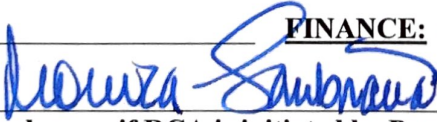
Federal Aviation Administration Grants - \$51,962,725  
Passenger Facility Charge Fees- \$27,251,420  
Transportation Security Administration - \$1,000,000  
Customer Facility Charge Fees - \$3,100,000  
Bonds – \$8,306,889  
Airport Enterprise Fund - \$20,356,721

**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 \$111,977,755.00, 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 \_\_\_\_\_, 2018.

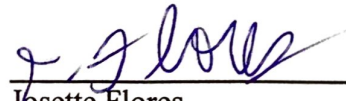
CITY OF EL PASO

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

## Exhibit "A"

**EL PASO INTERNATIONAL AIRPORT**

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

Updated: November 2018

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	-	-	-	-	-	DESIGN
Holiday Lights & Events Decorations	500,000	250,000	100,000	150,000	-	-	-	-	-	-	250,000	
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	PROGRAMMED
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	
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	
Perimeter Roads	5,208,074	5,208,074	5,208,074	-	-	-	-	4,381,267	-	-	826,807	
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, G, K, J, 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	-	-	-	-	-	-	-	800,000	
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	157,834,916	111,977,755	49,365,020	62,612,735	400,000	19,336,904	7,514,516	51,962,725	8,306,889	4,100,000	20,356,721	
Total Project Budget include expenditures prior to FY19												111,977,755

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111,977,755