



**EL PASO**  
INTERNATIONAL AIRPORT

---

**UPDATE 5 YEAR CIP**  
DECEMBER 2018

# EPIA 5 YEAR CIP

November 2018

## **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**

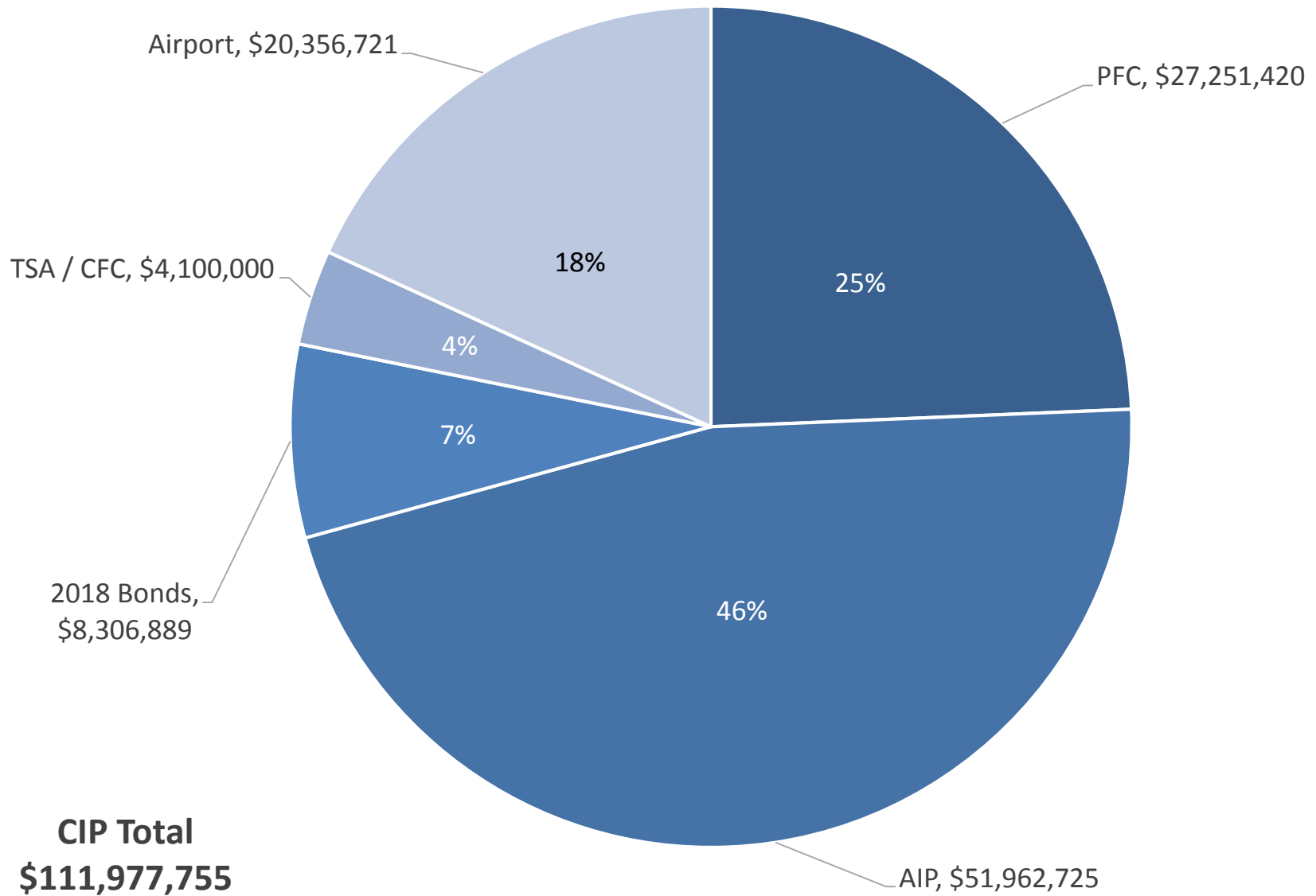
*3.2 Improve the visual impression of the community*

### **7) Enhance and Sustain El Paso's Infrastructure Network**

*7.2 Improve competitiveness through infrastructure improvements impacting the quality of life*



# EPIA FUNDING SOURCES



# PROGRAMMED PROJECTS

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
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, U, V, F)	5,270,100	5,270,100	-	5,270,100	-	-	527,010	4,743,090	-	-	-
TWY 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	-	-	-
<b>Totals</b>	<b>57,209,695</b>	<b>56,235,209</b>	<b>8,426,626</b>	<b>47,808,583</b>	<b>-</b>	<b>-</b>	<b>7,454,516</b>	<b>40,920,251</b>	<b>-</b>	<b>-</b>	<b>7,860,442</b>
<div> <div>Total Project Budget</div> <div>include expenditures prior to FY19</div> <div>56,235,209</div> </div>											

## New Projects:

- Perimeter Roads - \$5,208,074
- Relocation of Taxiway "M" - \$4,731,174
- RWY 8 APCH / 5-Node Intersection Remediation - \$8,231,565

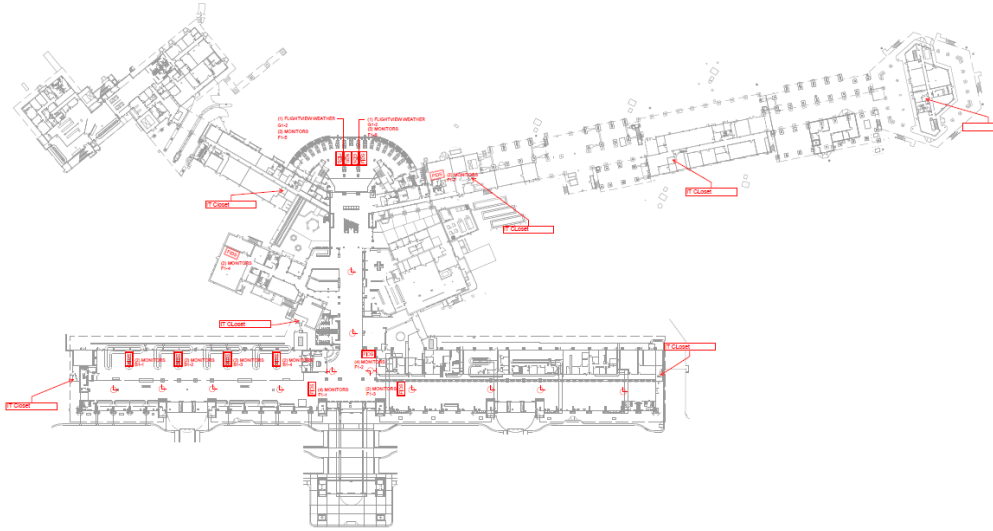
- Reconstruct TWY "K2" & "J" North of TWY "K", & New Connector from Ramp to TWY "J" - \$6,292,610
- Reconstruct & Mill/Replace TWY "K1" & New Connector from Ramp to TWY "J" - \$6,794,410





# PROJECTS UNDER DESIGN

## Passenger Notification Systems



LEGEND:  
GEN - GENERAL INFORMATION  
FIDS - FLIGHT INFORMATION  
BIDS - BAGGAGE INFORMATION  
MC - MASTER CLOCK

- Total Project Cost:  
\$2,202,553
  - PFC \$2,008,112
  - Airport \$194,441
- Wayfinding, informational directory, PA system upgrades, ticket and gate counters
- Project Dates: Jan 2019 – Aug 2019



# PROJECTS UNDER DESIGN

Capital Projects	Project Costs				Totals FY 19 to FY 23 (5 Year CIP)							DESIGN
	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	
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	
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	
Totals	24,665,808	23,834,810	12,930,810	10,904,000	-	3,162,642	60,000	8,435,000	2,340,480	3,100,000	6,736,688	
Total Project Budget include expenditures prior to FY19												23,834,810

## New Projects:

- Realignment & Extension of TWY “V” and Expansion of FBO Ramp - \$10,254,000
- Lockheed Landscaping - \$550,000





# PROJECTS UNDER CONSTRUCTION

## Airport Landscape Improvements



- EPIA Enterprise Funds, \$11,000,000
- 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
- August 2018 – June 2019



# PROJECTS UNDER CONSTRUCTION

## Airport Landscape Improvements





# PROJECTS UNDER CONSTRUCTION

## Runway 4-22 Reconstruction



- Total Project Cost: \$31,685,962
  - PFC \$17,732,737
  - AIP \$13,653,225
  - Airport \$300,000
- Primary Runway - Reconstruct 10,600'
- Project Dates: October 1, 2018 – March 1, 2019



# PROJECTS UNDER CONSTRUCTION

## Consolidated Baggage Inspection System (CBIS)



- Total Project Cost: \$29,597,065
  - PFC \$14,498,252
  - TSA \$12,098,814
  - Airport \$2,999,999
- 32,116 sq. ft. addition to consolidate the baggage and inspection system make-up area
- Live September 5, 2018



# PROJECTS UNDER CONSTRUCTION

Capital Projects	Project Costs				Totals FY 19 to FY 23 (5 Year CIP)								CONSTRUCTION
	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		
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		
Totals	75,959,413	31,907,736	28,007,584	3,900,152	400,000	16,174,262	-	2,607,474	5,966,409	1,000,000	5,759,591		
Total Project Budget include expenditures prior to FY19												31,907,736	



# EPIA 5 YEAR CIP

## December 2018

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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	
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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	
Conair 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
ET Learning Suite - SIDA Training and Record Keeping	200,000	200,000	200,000	-	-	-	-	-	-	-	-	200,000	
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Perimeter Roads	5,208,074	5,208,074	5,208,074	-	-	-	-	4,381,267	-	-	-	826,807	
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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	
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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**



# QUESTIONS/COMMENTS

**Terry Sharpe**

Assistant Director – Aviation Development