



CAPITAL IMPROVEMENT

3RD QUARTER UPDATE



CITY OF EL PASO July 6, 2022

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COVID IMPACTS

STAFFING

- Internal (CID & Other City Depts)
- Turnover
- Training

EXTERNAL

- Consultants (Timing & Quality)
- Construction (Timing, Quality Materials Delay)

INDUSTRY TRENDS

- ENR - Construction Escalation 10%-30%
- Materials
- Labor
- Material Delays
- Material Quality

COST IMPACT FOR LABOR & MATERIALS BEST PRACTICES

Proper budgeting & completing projects has freed up contingencies & has allowed to absorb price increases to date.

Readjustments & recalibration will be required as we move forward.

4: Enhance El Paso's Quality of Life Through Recreational, Cultural, and Educational Environments

7: Enhance and Sustain El Paso's Infrastructure Network



Strategic Plan Alignment





Continuously Working on Improvements

CID Internal Control

1. Project Managers
2. Process
3. Vendors
4. Support Staff (Executive, Planning, Finance, Contract Compliance)

External Dependency

5. User Departments
6. Stakeholders / Utilities
7. Administration
8. Service Departments, Purchasing, OMB, External
9. Public

The Capital Improvement Department is improving and ensuring success on project delivery by continuously monitoring and re-defining the delivery method

3RD QUARTER PROJECT DEVELOPMENTS

MARCH 2022 - MAY 2022





MARCH – MAY 2022

Active Project Summary

Month	Aug 2021	Nov 2021	Feb 2022	May 2022
Pre-Design	18	7	12	11
Design	67	68	72	71
Bidding	73	69	63	54
Construction	65	63	67	67
Total Projects	223	207	214	203
Total Budget	\$725,063,769	\$707,842,487	\$743,132,440	\$711,198,145





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RESULTS

FY 2021 and FY 2022 Results

Month	Requisitions FY 2018	Encumbrances FY 2019	Encumbrances FY 2020	Encumbrances FY 2021	Encumbrances FY 2022
Sept	\$3,186,617	\$68,064,366	\$20,765,016	\$6,568,941	\$26,785,764
Oct	\$3,094,991	\$14,458,133	\$3,146,935	\$11,140,217	\$30,447,265
Nov	\$2,832,933	\$8,262,616	\$11,067,694	\$5,961,716	\$1,669,720
Dec	\$5,609,964	\$25,683,261	\$12,369,637	\$8,176,083	\$19,101,672
Jan	\$8,364,980	\$14,735,505	\$4,391,195	\$2,384,497	\$45,737,470
Feb	\$17,503,364	\$11,386,922	\$4,826,105	\$7,482,248	\$11,076,935
Mar	\$5,466,882	\$15,115,994	\$21,931,251	\$14,166,842	\$8,624,868
Apr	\$36,770,541	\$21,053,374	\$3,692,313	\$1,300,338	\$15,338,661
May	\$13,082,647	\$6,600,051	\$23,557,910	\$22,153,195	\$808,500
Jun	\$6,482,320	\$7,270,073	\$6,166,374	\$5,086,123	
Jul	\$6,969,439	\$32,370,255	\$1,873,951	\$3,338,201	
Aug	\$1,774,159	\$19,046,767	\$2,085,784	\$2,776,014	
Total	\$111,138,836	\$244,047,286	\$115,874,163	\$90,534,416	\$159,590,856

Providing Direct Results

FY 2022 Expenditures

10

Month	Payments FY 18	Payments FY 19	Payments FY 20	Payments FY 21	Payments FY 22
Sept	\$976,695	\$1,925,125	\$695,012	\$304,145	\$560,937
Oct	\$5,289,143	\$9,946,391	\$12,182,726	\$7,996,298	\$5,996,623
Nov	\$6,391,379	\$9,935,002	\$10,784,726	\$11,442,450	\$6,438,010
Dec	\$5,684,431	\$7,842,382	\$16,004,098	\$18,074,638	\$11,135,695
Jan	\$7,161,059	\$8,919,061	\$8,599,746	\$10,471,816	\$6,351,447
Feb	\$4,474,605	\$11,021,848	\$14,522,941	\$6,084,163	\$9,357,716
Mar	\$6,488,690	\$12,475,230	\$13,113,492	\$7,688,802	\$10,508,710
Apr	\$6,863,628	\$13,310,325	\$12,189,450	\$5,203,279	\$10,534,679
May	\$9,852,617	\$11,773,314	\$13,578,561	\$6,930,274	\$9,688,258
Jun	\$4,358,656	\$10,834,140	\$10,114,010	\$9,086,521	
Jul	\$7,708,209	\$17,082,128	\$10,919,647	\$8,467,216	
Aug	\$15,152,852	\$23,840,764	\$14,663,960	\$20,144,675	
Total	\$80,401,874	\$138,905,710	\$137,368,370	\$111,894,276	\$70,572,075

\$539 Million
Spent FY 18 – FY 22

Impacts for spending \$70.6

(Sep 2021 - May 2022)

Approximately **\$35,300,000**

\$ 1 million
of construction
projects involves
roughly **\$500,000**
in **labor costs**

$$\begin{array}{r}
 \$500,000 \\
 \times \quad 70.6 \\
 \hline
 \$35,300,000
 \end{array}$$



SPENDING AND EMPLOYMENT

Spending Impact 2022 (to date)

• Direct	\$70.6 M
• Indirect & Induced	\$42.4 M
• Total	<u>\$113 M</u>

Employment Impact 2022 (to date)

• Direct (Total)	2,333
• Indirect & Induced	1,166
• Total Jobs	<u>3,499</u>

ONE-TIME PROJECT IMPACT

- Direct construction spending associated with CIP projects
- Direct, Indirect/Induced jobs
- More than **3,400** jobs supported by construction in FY 2022 (through Q2)

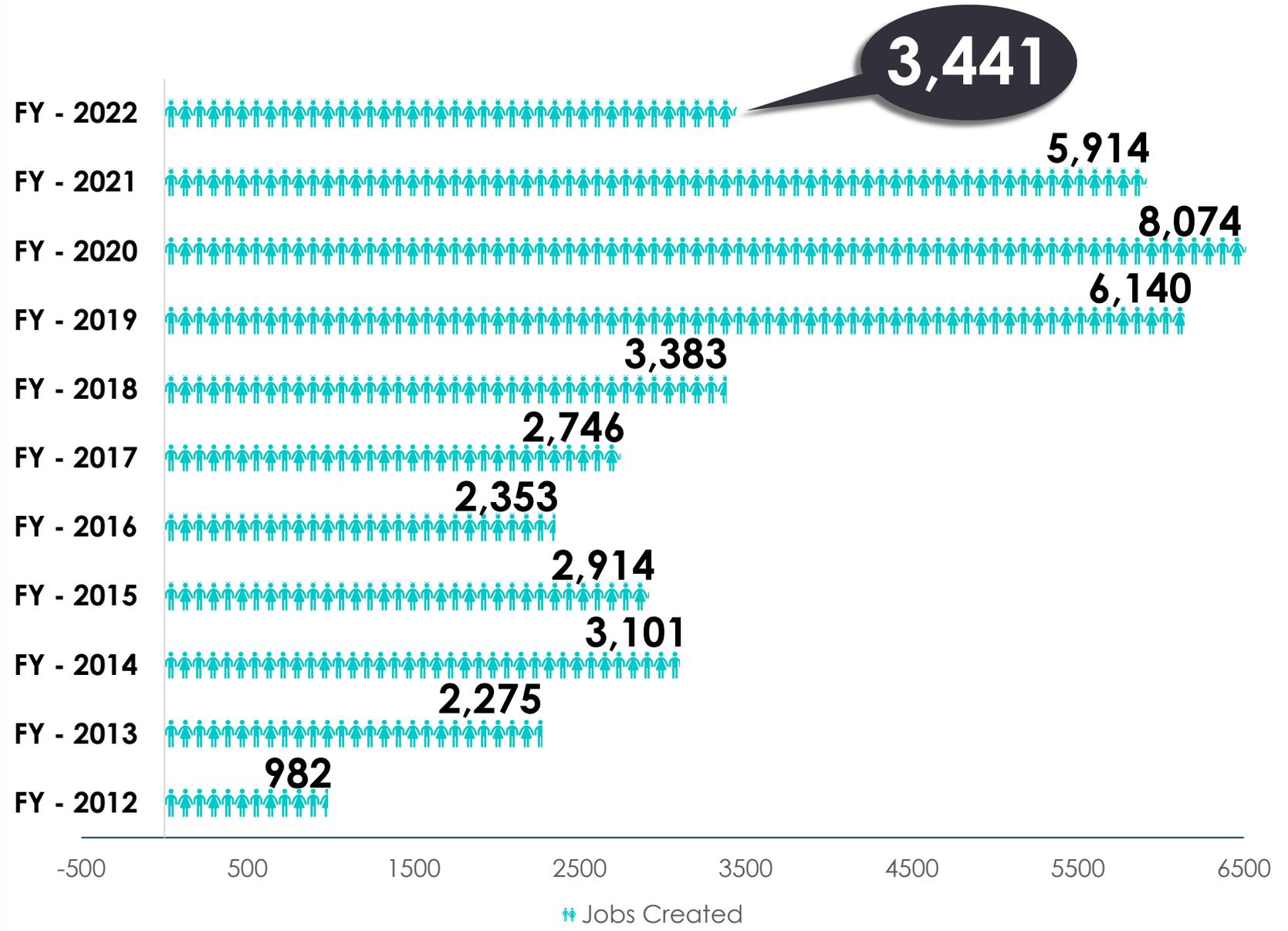
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Capital Projects have generated approximately

41,323 JOBS

From September 2011 Through May 2022

JOBS SUPPORTED VIA CIP



* CID construction contracts only

Active Construction Contracts

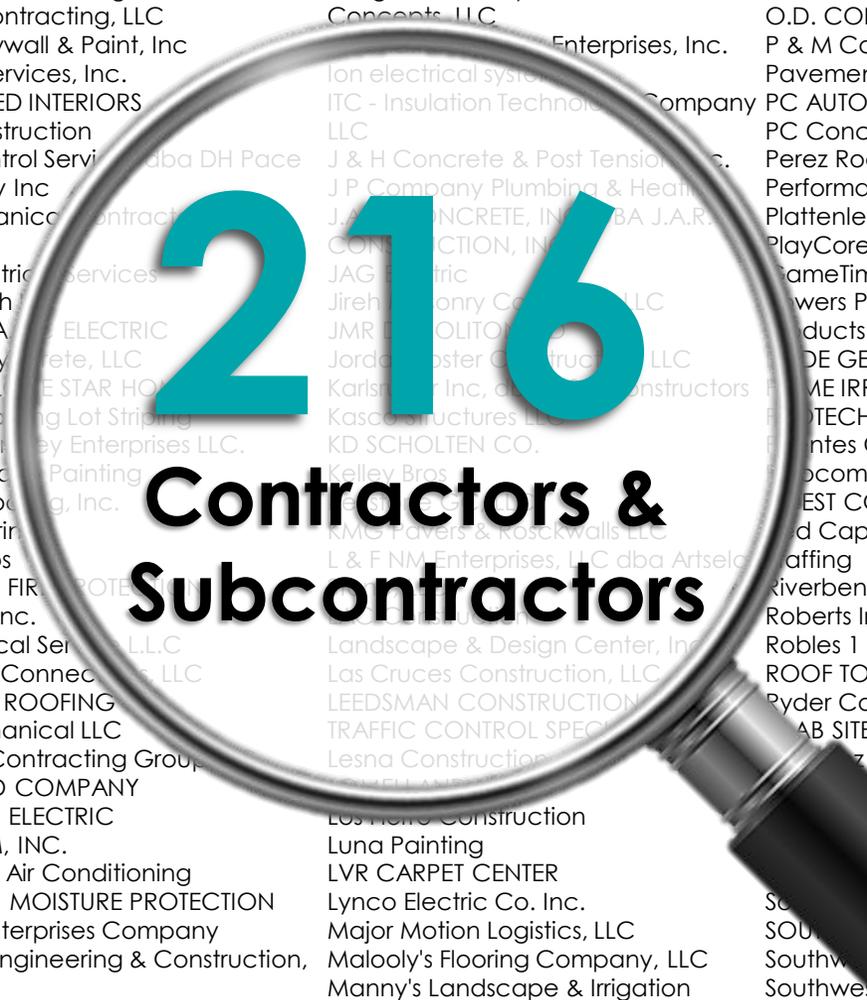
A BROTHERS
A&S Contractors, Inc
A.T.S.S., INC.
AB Powers, LLC
Abescape Landscaping, LLC
Accot Landscape Contractors Inc
ADCO Contractor Group
Advanced Security Contractors, Inc.
Air Moving Equipment Company
ALL TEMP INSULATION CO.
Allen Concrete, Inc.
Allied Paving Company of El Paso Inc
Alpha Asphalt and Parking Lot Contractors LLC
Alpha Building Corporation
Americhoice Construction, LLC.
Andrade's Contractors, Inc.
APCO BUILDING SPECIALTIES, INC
AVANTI FLOOR CONTRACTOR, INC.
Aztec Contractors, Inc.
B & M Building Services
Baca Fence, LLC
Baker Glass Co. Inc.
Barraza Code Electric, Inc.
BB&G Project Management and Construction
BELT CON CONSTRUCTION, INC.
Best Iron Works and Screens, Inc
Black Stallion Contractors, Inc
Black Top Brothers
Bomanite Artistic Concrete
BORDER DEMOLITION & ENVIRONMENTAL, INC
BORDER DRILLING
Bowen Industrial Contractors, Inc.
Buildtech Automation Inc LLC
Burman Construction LLC
Burns & McDonald Inc.
C&E Industrial Services Inc.
CABALLERO ELECTRIC
Canyon Contracting Dirt & Paving, Inc
Canyon Glass Co.
CASEWORK SOLUTIONS
Catraar Group, LLC
Century Laminating Ltd dba Century Sign Builders
CGC Group, Inc.
Classic Millwork & Products, Inc.

Commercial Roofing Systems, Inc.
Complete Lawn Care
Con-Tex Construction, LLC.
Contractor's Barricade Service Inc dba Apache Barricade & Sign Contractors Tiles Plus, Inc.
CONTROL AND EQUIPMENT
Crane Services, Inc
Custom Equipment Fabricators (Flying R, LLC)
Damcon, LP
DANTEK SYSTEMS
Del Mar Contracting, Inc.
Desert Contracting, LLC
Destin Drywall & Paint, Inc
Display Services, Inc.
DIVERSIFIED INTERIORS
DLC Construction
Door Control Services dba DH Pace Company Inc
DS Mechanical Contracting
DUSTROL
E.N.E Electric Services
ecoReach
EL PASO AREA ELECTRIC
El Paso Gyrotec, LLC
EL PASO LANDSCAPE STAR HO
El Paso Parking Lot Stripping
El Paso Turf & Landscaping Enterprises LLC.
Emilio Rigdon Painting
Empire Roofing, Inc.
EPIC Flooring
Epoxy Pros
ESSENTIAL FIRE PROTECTION
Exerplay Inc.
FA Electrical Services, LLC
Freedom Connections, LLC
FRONTIER ROOFING
FTH Mechanical LLC
Fulcrum Contracting Group
FUNK AND COMPANY
GAMBOA ELECTRIC
GARCOM, INC.
Gateway Air Conditioning
GORMAN MOISTURE PROTECTION
Goytia Enterprises Company
Gracen Engineering & Construction, Inc.
Grass Masters, LLC

Groundbreakers LLC
HARDY HOLE DRILLING
Harrington Construction dba HB Construction
HB Welding & Fabricating
HDW Construction & Drilling, LLC
Henry Trujillo, Inc.
Hernandez Concrete Pumping, Inc.
Horizone Construction, I LTD
HPO Construction LLC
HRT Roofing
Integrated Earthworks Solutions, Inc.
Integrated Fire Systems and Concepts, LLC
J & H Concrete & Post Tensioning, Inc.
J P Company Plumbing & Heating
J.A. CONCRETE, INC. dba J.A.R. CONSTRUCTION, INC.
JAG Electric
Jireh Irony Construction LLC
JMR POLITON Construction LLC
Jordan Foster Construction LLC
Karlsberg Inc, dba Karlsberg Contractors
Kasco Structures LLC
KD SCHOLTEN CO.
Kelley Bros.
KMO Pavers & Rosckwalls LLC
L & F NM Enterprises, LLC dba Artselco
Landscape & Design Center, Inc
Las Cruces Construction, LLC
LEEDSMAN CONSTRUCTION
TRAFFIC CONTROL SPECIALTIES
Lesna Construction
LITTLEFIELD CONSTRUCTION
Los Horns Construction
Luna Painting
LVR CARPET CENTER
Lynco Electric Co. Inc.
Major Motion Logistics, LLC
Malooly's Flooring Company, LLC
Manny's Landscape & Irrigation
Martinez Bros. Contractors, LLC

MARTINEZ IRRIGATION & LANDSCAPES, INC.
Matrix Special Systems
MEADOW VISTA MASONRY, INC.
MINER LTD
MIRADOR ENTERPRISES, INC.
MIRELES JERRY MASONRY
Modern Iron Works, Inc.
MPO Construction
Municipal Emergency Services Inc
Munoz Sealing and paving
Musco Sports Lighting, LLC
Nationwide Rebar, Inc.
O.D. CONSTRUCTION CO.
P & M Caseworks, LLX
Pavement Marking, LLC
PC AUTOMATED CONTROLS, INC.
PC Concrete
Perez Rockwall & Concrete LLC
Performance Glass & Aluminum, Inc.
Plattenleger Paver Co, LLC
PlayCore Wisconsin, Inc, d/b/a GameTime
Powers Products Co dba Powers Products Southwest
PRIDE GENERAL CONTRACTORS LLC
PRIME IRRIGATION & LANDSCAPE INC
PROTECH ROOFING SYSTEMS, LLC
Prontes Concrete Contractors
Procom Systems, Inc.
PROTEST CONTRACTING INC
Pro Staffing formerly LaborMax Staffing
Riverbend Crane
Roberts Iron Works, Inc.
Robles 1 Demolition, LLC
ROOF TOPPERS of El Paso, Inc.
Ryder Construction LLC
RAB SITE CONTRACTORS, L.P.
Roz Construction and
Roz Construction
Roz Contractor Corp.
S&S Systems Masonry, Ltd.
Southwest Systems of Texas
Southwest
Southwest Contractors

and Riggers, Inc.
STAR PAVERS CONSTRUCTION, INC
STARKIST CONSTRUCTION, LLC
Stonhard, Division of Stoncor Group Inc
Stout Hardwood Floors Co., Inc.
Straight Edge Contractors,LLC
Sun Carpets, LLC
SUNDT CONSTRUCTION, INC.
Sunsets West, Inc.
Suntech Mechanical Inc.
SUPREME GLASS COMPANY
Sustainable Security Solutions, Inc
T&T Staff Management
Tao Industries, Inc. dba HAWK Construction
T-Dyne Contractors,LLC
Temp Glass, Inc
TEXAS BARRICADE SERVICE/TRAFFIC BARRICADE SERVICE, INC.
Texas Far West C & E, LLC
TEXAS FAR WEST C & E/CMC REBAR
The Ed-Co Corporation
The Garick Group, Inc.
THE GLASS HOUSE INC
TK Elevator
Tony Avila Rockwall Inc
TRANE US INC
TRI-STATE ELECTRIC
UNITED ROOFING & METAL CO.
V & R DRYWALL INC
VALLEY FENCE CO
Veliz Company, LLC
Venegas Engineering Management and Construction, Inc. (aka VEMAC)
VERTEX CONTRACTORS LLC
Vistacon II
VM Roofing
VOLTER ELECTRICAL CONSTRUCTION
WESTERN DEWATERING, INC.
WESTERN STATES FIRE PROTECTION COMPANY
Westside Welding Inc
Year One Electrical Contractor, LLC
Zayza Irrigation and Landscape
ZTEX Construction, Inc.



2116

Contractors & Subcontractors

— Accomplishment Highlights



3rd Quarter Update:

- **47** projects completed FY 22 (to date)
- NIP Projects – **In Progress**
- Park Equipment – **In Progress**
- Fire Station Renovations – **In Progress**
- Construction ongoing for the Eastside Regional Command Center, Mexican American Cultural Center and Children's Museum

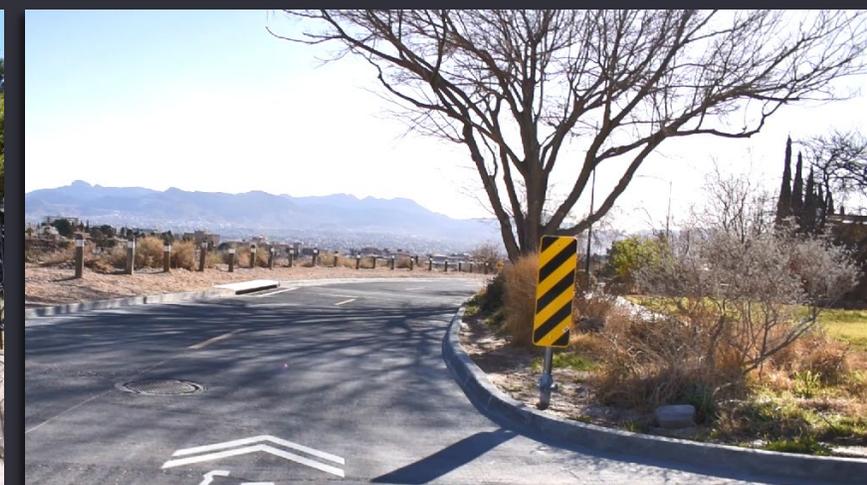


Completed Projects

- Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling
- Alabama Bridge Reconstruction
- Armijo Branch Library Improvements
- Chamizal Pedestrian Enhancements Phase II
- Chelsea Pool Demolition
- City 2 HVAC
- Clark Cleveland Pocket Park
- COVID Lab and Logistics Center
- **E.L. Williams Park Improvement - Additional Amenities**
- Esperanza Moreno Library Improvements
- **Far East Transfer Center**
- Jose Cisneros Library Improvements
- **Landfill Maintenance Barn - Environmental Services Division**
- **MCA Quiet Zones**
- **Montana Pedestrian Enhancement**
- Newman Park Metal Shade Canopy
- Northgate (Metro 31) Transit Oriented Development - Floodplain Mitigation
- Police Department Parking Improvements
- Pueblo Viejo Park Improvements
- Pueblo Viejo Park Metal Shade Canopy
- **Rio del Norte Intersection Improvements**
- River Bend Phase III
- Riverside Park Improvements
- Salvador Rivas Park Phase III
- Seville Futsal Court and Park Amenities
- **Seville Recreation Center Improvements**
- South American Pavilion Improvements
- Sports Field Lighting - Capistrano Ball Field
- Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
- Student Memorial Park Improvements
- **Sun Metro Lift Office Renovations**
- Travis White Park Improvements
- **Upgrade to City 1 HVAC System**
- Ventanas Destiny Metal Shade Canopy
- YWCA Shirley Leavell Branch Rehabilitation
- Zaragoza and Golden Gate traffic signal (Design Only - Construction by TXDOT)

57 Reconstructed Streets (YTD)

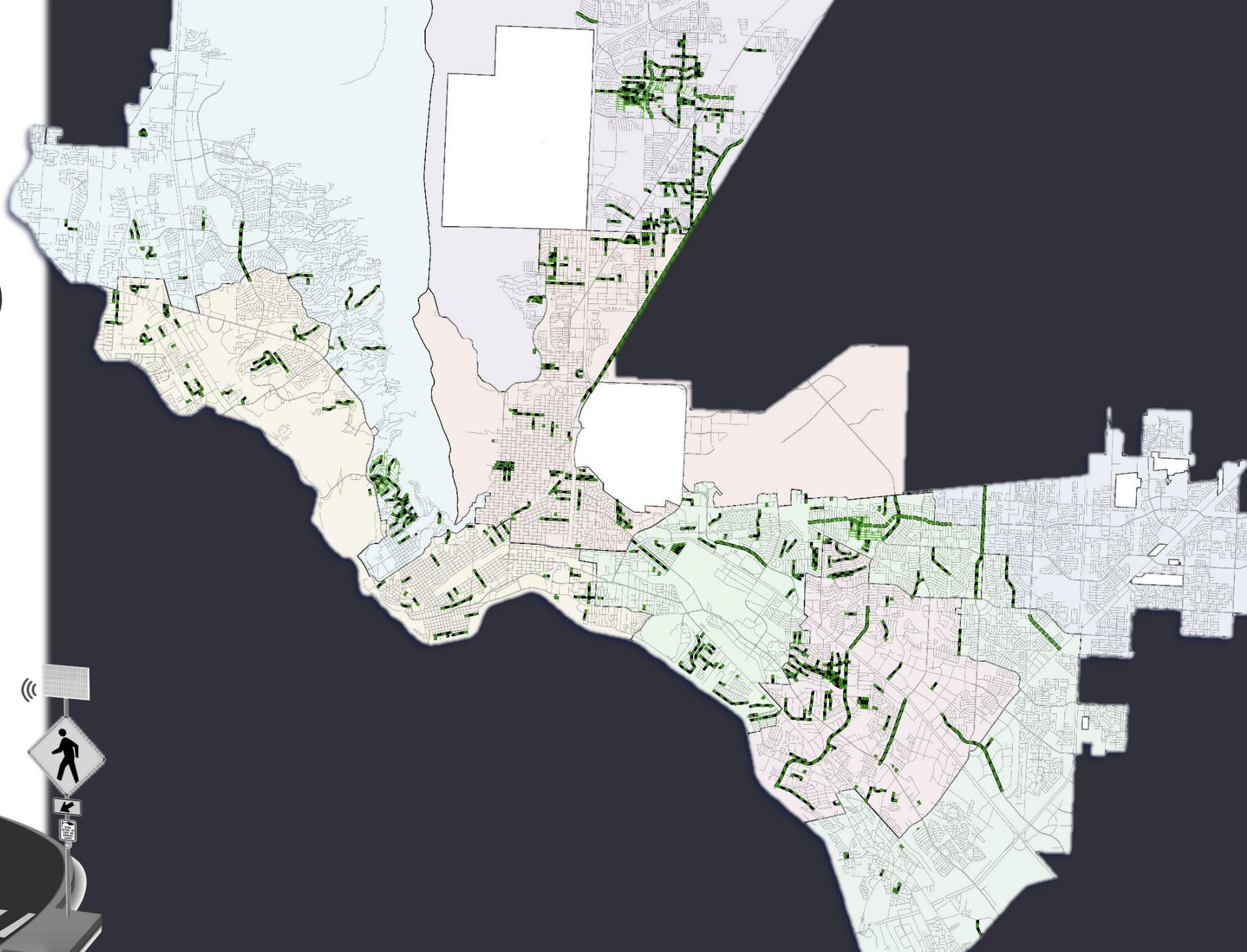
Status	3/8/16	12/18/17	2/14/19	6/1/19	10/1/19	2/25/20	7/23/20	8/28/20	1/2020	4/2021	05/2022
Completed	2	10	18	21	21	27	35	35	42	47	57
Construction	6	7	25	27	34	36	24	24	17	16+1 NTMP	7 + 1 NTMP
Design	10	27	22	17	10	2	0	0	0	2	1
Programmed	47	21	0	0	0	0	0	0	0	0	0
Deferred	0	0	0	0	0	0	6+1 NTMP	6+1 NTMP	6+1 NTMP	0	0
TOTAL	65										



468

Resurfaced Streets

(2013 - Present)



MARCH – MAY 2022

Active Project Summary

Month	Aug 2021	Nov 2021	Feb 2022	May 2022
Pre-Design	18	7	12	11
Design	67	68	72	71
Bidding	73	69	63	54
Construction	65	63	67	67
Total Projects	223	207	214	203
Total Budget	\$725,063,769	\$707,842,487	\$743,132,440	\$711,198,145





Thank You

Pre-Design

March - May 2022 Developments

February 2022	March – May 2022 Activity	May 2022
<p>12 Active Projects</p> <p>25 Future Programmed Projects</p>	<p>-1 Deleted / Reprogrammed Project</p>	<p>11 Active Projects</p> <p>25 Future Programmed Projects</p>

12 Projects in Pre-Design

Project Name	
Demolition Property at Wyoming and St. Vrain	Police Department Central Regional Command
Galapagos Exhibit	Police Department Headquarters
Hunter, McCombs, Trawood, and Rojas Arterial Lighting	Resler and Edgemere Arterial Lighting
Komodo Dragon Exhibit	SAM Fleet Maintenance Office Addition

-1 Project Deleted Project

Project Name
SAM Fleet Maintenance Office Addition

Active Pre-Design Projects

- 11 Total Active Projects
- 25 Future Programmed Projects

11 Active Projects

Project Name	District	Funding Source	Budget	Construction Start
Demolition Property at Wyoming and St. Vrain	8	2020 Capital Plan	\$150,000	TBD
Galapagos Exhibit	ZOO	2012 QOL Bond	\$573,029	Fall 2022
Hunter, McCombs, Trawood, and Rojas Arterial Lighting	3,4,6,7	2019 CO's	\$7,909,000	Fall 2023
Komodo Dragon Exhibit	ZOO	2012 QOL Bond	\$3,720,928	Spring 2023
Police Department Central Regional Command	TBD	2019 Public Safety Bond	\$24,600,000	TBD
Police Department Headquarters	4	2019 Public Safety Bond	\$75,976,000	TBD
Resler and Edgemere Arterial Lighting	1,3	2019 CO's	\$13,288,000	Fall 2023

25 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
5 Points Small Area Plan	2	2020 Capital Plan	TBD	TBD
Downtown Uptown Project	8,1	2020 Capital Plan	TBD	TBD
Fire Station 17 Renovation	6	2019 Public Safety Bond	TBD	2025
Fire Station 2 Renovation	1	2019 Public Safety Bond	TBD	2026
Fire Station 20 Renovation	3	2019 Public Safety Bond	TBD	2025
Fire Station 23 Renovation	4	2019 Public Safety Bond	TBD	2024
Fire Station 27 Renovation	1	2019 Public Safety Bond	TBD	2026
Fire Station 28 Renovation	4	2019 Public Safety Bond	TBD	2026
Fire Station 29 Renovation	6	2019 Public Safety Bond	TBD	2026
Fire Station 30 Renovation	4	2019 Public Safety Bond	TBD	2026
Fire Station 31 Renovation	8	2019 Public Safety Bond	TBD	2026
Fire Station 33 Renovation	5	2019 Public Safety Bond	TBD	2026
Fire Station 34 Renovation	4	2019 Public Safety Bond	TBD	2026

25

Projects (Cont'd)

Project Name	District	Funding Source	Budget	Reprogrammed Date
Fire Station 35 Renovation	6	2019 Public Safety Bond	TBD	2026
Fire Station 37 Renovation	5	2019 Public Safety Bond	TBD	2026
Fire Station 4 Renovation	8	2019 Public Safety Bond	TBD	2026
Fire Station 5 Renovation	3	2019 Public Safety Bond	TBD	2026
Fire Station 6 Renovation	6	2019 Public Safety Bond	TBD	2026
Fire Station 7 Renovation	2	2019 Public Safety Bond	TBD	2026
Fire Station 8 Renovation	1	2019 Public Safety Bond	TBD	2026
Fire Station 9 Renovation	8	2019 Public Safety Bond	TBD	2026
Fire Station Storage Building @ Cotton Renovation	8	2019 Public Safety Bond	TBD	TBD
MPC	DTWN	2012 QOL Bond	\$180,000,000	TBD
Sun Metro Union Depot	8	Sun Metro	TBD	TBD
Title 20 (Zoning) Code Update	CW	2020 Capital Plan	TBD	TBD

Design

March - May 2022 Developments

February 2022	March – May 2022 Activity	May 2022
72 Active Projects	+ 1 New Project Added in Design Phase	71 Active Projects
8 Future Programmed Projects	- 2 Advanced to Construction	8 Future Programmed Projects

72 Active Projects

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Construction Start
Airport Industrial Parks Monuments	AIRPORT	Airport	\$350,000	TBD
Alameda Corridor Plan (Planning Documents)	8,3,7,6	2020 Capital Plan	\$234,210	N/A
Alley Activation-Uptown Alley Phase I	1	Uptown Parking Benefit District	\$15,000	TBD
Animal Shelter Dog Kennels & Animal Hospital	2	Animal Services 2020 Capital Plan	\$8,411,902	Summer 2023
Blackie Chesher Sports Maintenance Storage	6	2012 QOL Bond	\$784,615	Fall 2022
Chelsea Pool Pocket Park	2	2020 Capital Plan	\$1,479,296	Spring 2023
Clark and Cleveland Phase II – Design Only	3	2017 CO's	\$47,383	Construction to be completed Marathon Petroleum Co.
Cohen Site Readiness	4	2019 Capital Plan/ Insurance	\$1,203,957	TBD
Downtown Alley Activation and Downtown Tree Plan-Phase I	8	TIRZ 5	\$400,000	Fall 2022 (Downtown Alley Activation Portion)
Eastside Regional Park Phase 2	5	2012 QOL Bond 2017 Capital Plan	\$9,000,000	TBD
Eastside Regional Phase 2 Modular Play Structure	5	2012 QOL Bond + TPWD grant	\$3,300,000	Fall 2022
Eastside Sports Complex Design/Build Phase II	5	TIRZ/ PID	\$16,000,000	Spring 2022
Education Discovery Improvements	ZOO	2012 QOL Bond	\$98,175	Spring 2023
El Paso Citywide Wayfinding Phase I	CW	2019 Capital Plan	\$1,030,000	Winter 2022
EPIA Runway 8R-26L Rehabilitation	AIRPORT	AIP Grant - Airport Enterprise	\$18,000,000	Fall 2022
FD Special Team Station	8	2019 Public Safety Bond	\$16,416,000.00	Winter 2023
Fire Department Headquarters	4	2019 Public Safety Bond	\$29,600,000	Fall 2022
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	4	2019 Public Safety Bond	TBD	Fall 2022
Fire Station 14 Renovation	3	2019 Public Safety Bond	\$674,326	Fall 2023
Fire Station 15 Renovation	8	2019 Public Safety Bond	\$1,287,245	TBD
Fire Station 16 Renovation	2	2019 Public Safety Bond	\$1,094,685	TBD
Fire Station 18 Renovation	7	2019 Public Safety Bond	\$991,688	Summer 2023

72 Active Projects (Cont'd)

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Construction Start
Fire Station 25 Renovation	8	2019 Public Safety Bond	\$2,257,605	TBD
Fire Station 26 Renovations	6	2019 Public Safety Bond	\$1,405,974	TBD
Fire Station 3 Renovation	8	2019 Public Safety Bond	\$3,148,049	Fall 2022
Fire Station 38	5	2019 Public Safety Bond	\$11,328,000.00	Fall 2023
Fire Station 5 Gym Floor Replacement	3	2019 Public Safety Bond	\$118,205	Early 2023
Fiscal Model - Market Analysis (Planning Documents)	CW	2020 Capital Plan	\$100,000	N/A
Five Node Intersection Remediation	Airport	AIP, Airport	\$914,618	Winter 2024
ITS Infrastructure at Zaragoza and BOTA system	On- 6, 8	TXDOT w/City match	\$16,000,000	Fall 2022
ITS Infrastructure at Zaragoza and BOTA system	Off- 6, 8	TXDOT w/City match	\$18,000,000	Spring 2024
J.P. Shawver Modular Play Structure	7	2012 QOL Bond + TPWD grant	\$3,300,000	Summer 2022
JP Shawver Park Improvements - CDBG	7	CDBG	\$295,800	Summer 2022
Lower Beaumont Fire Station 12	2	Fire Capital	\$4,000,000	TBD
Lower Beaumont Recreational Facility	2	2012 QOL Bond	\$4,762,528	TBD
NE Police Department Command Center - Building Assessment	4	2019 Public Safety Bond	\$20,000 (Assessment Only)	TBD
Palisades Trailhead	1	2012 QOL Bond	\$300,000	TBD
Pat O'Rourke Recreation Center	8	2012 QOL Bond	\$1,500,000	Fall 2022
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	2012 QOL Bond	\$655,000	TBD
Paved Trails - Carolina to Emerson	7	2012 QOL Bond	\$342,000	Fall 2022
Paved Trails - Donald to Dyer	4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Ellis lateral Connection	1	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Montana to I-10 Segment A	3,7	2012 QOL Bond	\$437,500	Fall 2022

72 Active Projects (Cont'd)

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Construction Start
Paved Trails - Montana to I-10 Segment B	3,7	2012 QOL Bond	\$437,500	Fall 2022
Paved Trails - Montana to I-10 Segment C	3,7	2012 QOL Bond	\$437,500	Fall 2022
Paved Trails - Montana to I-10 Segment D	3,7	2012 QOL Bond	\$437,500	Fall 2022
Paved Trails - Rio Grande Trail North and Valley Creek Access	1	2012 QOL Bond	\$390,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment A	2,4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment B	2,4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment C	2,4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment D	2,4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails- Mountain to River Trails System	1	2012 QOL Bond	\$872,000	TBD
Phillipy Reconstruction	6	2013 Street Infrastructure	\$797,632	Fall 2022
Police Department Training Academy and Logistics Center	4	2019 Public Safety Bond	\$19,900,000	Fall 2022
Railroad Reconstruction	4	2018 Capital Plan	\$13,777,436	TBD
Relocation of Taxiway M	AIRPORT	AIP, Airport	\$5,277,310	Winter 2023
Sun City Lights - District 2	2	2019 Capital Plan	\$1,050,000	TBD
Sun City Lights - District 3	3	2020 Capital Plan	\$1,060,800	TBD
Sun City Lights - District 6	6	2019 Capital Plan	\$1,050,000	TBD
Sun City Lights - District 7	7	2019 Capital Plan	\$1,050,000	TBD
Sun Metro TOC Renovations	2	Sun Metro	\$1,474,250	Spring 2023
Tom Lea Lower Dog Park - CDBG	1	CDBG	\$464,854	Summer 2022
Training & Instructional Multipurpose Center Pool	3	2012 QOL Bond 2020 Capital Plan	\$2,248,866	Summer 2022
Trowbridge Improvements	2	CDBG	\$1,005,050	Spring 2022

+1 Project Added in Design Phase

Project Name

Sean Haggerty Extension

-2 Projects Advanced to Construction

Project Name

Eastside Sports Complex (Design / Build Phase II)

Trowbridge Improvements



Active Design Projects

- 72 Total Active Projects
- 8 Future Programmed Projects



71 Active Projects

May 2022

Project Name	District	Funding Source	Budget	Construction Start
Airport Industrial Parks Monuments	AIRPORT	Airport	\$350,000	Fall 2022
Alameda Corridor Plan (Planning Documents)	8,3,7,6,2	2020 Capital Plan	\$264,000	N/A
Alley Activation-Uptown Alley Phase I	8	Uptown Parking Benefit District	\$15,000	TBD
Animal Shelter Dog Kennels & Animal Hospital	3	Animal Services 2020 Capital Plan	\$8,411,902	Summer 2023
Blackie Cheshier Sports Maintenance Storage	7	2012 QOL Bond	\$784,615	Fall 2022
Chelsea Pool Pocket Park	2	2020 Capital Plan	\$1,479,296	Spring 2023
Clark and Cleveland Phase II – CDBG	2	2017 CO's	\$47,383	N/A
Cohen Site Readiness	4	2019 Capital Plan/ Insurance	\$1,203,957	TBD
Downtown Alley Activation	8	TIRZ 5	\$250,000	N/A
Downtown Tree Plan-Phase I	8	TIRZ 5	\$60,000	TBD
Eastside Regional Park Phase 2	5	2012 QOL Bond 2017 Capital Plan	\$9,000,000	TBD
Eastside Regional Phase 2 Modular Play Structure (To be installed @ Eastside Sports Complex)	5	2012 QOL Bond + TPWD grant	\$3,300,000	Fall 2022
Education Discovery Improvements	ZOO	2012 QOL Bond	\$98,175	TBD
El Paso Citywide Wayfinding Phase I	CW	2019 Capital Plan	\$1,030,000	TBD
EPIA Runway 8R-26L Rehabilitation	AIRPORT	AIP Grant - Airport Enterprise	\$18,000,000	Fall 2022
FD Special Team Station	8	2019 Public Safety Bond	\$16,416,000.00	Winter 2023
Fire Department Headquarters	4	2019 Public Safety Bond	\$29,600,000	Fall 2022
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	4	2019 Public Safety Bond	TBD	Fall 22
Fire Station 14 Renovation	2	2019 Public Safety Bond	\$674,326	Fall 2023
Fire Station 15 Renovation	1	2019 Public Safety Bond	\$1,287,245	TBD
Fire Station 16 Renovation	2	2019 Public Safety Bond	\$1,094,685	FY 2023
Fire Station 18 Renovation	7	2019 Public Safety Bond	\$991,688	Summer 2023



71 Active Projects (Cont'd)

May 2022

Project Name	District	Funding Source	Budget	Construction Start
Fire Station 25 Renovation	3	2019 Public Safety Bond	\$2,257,605	Summer 2023
Fire Station 26 Renovations	7	2019 Public Safety Bond	\$1,405,974	FY 2023
Fire Station 3 Renovation	8	2019 Public Safety Bond	\$3,148,049	Fall 2022
Fire Station 38	5	2019 Public Safety Bond	\$11,328,000.00	Fall 2023
Fire Station 5 Gym Floor Replacement	2	2019 Public Safety Bond	\$118,205	Early 23
Fiscal Model - Market Analysis (Planning Documents)	CW	2020 Capital Plan	\$100,000	N/A
Five Node Intersection Remediation	Airport	AIP, Airport	\$914,618	Winter 2024
ITS Infrastructure at Zaragoza and BOTA - On-system	2	TXDOT w/City match	\$16,000,000	Fall 2022
ITS Infrastructure at Zaragoza and BOTA - Off-system	2	TXDOT w/City match	\$18,000,000	Spring 24
J.P. Shawver Modular Play Structure	7	2012 QOL Bond + TPWD grant	\$3,300,000	Fall 2022
JP Shawver Park Improvements - CDBG	7	CDBG	\$295,800	Fall 2022
Lower Beaumont Fire Station 12	2	Fire Capital	\$4,000,000	TBD
Lower Beaumont Recreational Facility	2	2012 QOL Bond	\$4,762,528	TBD
NE Police Department Command Center - Building Assessment	4	2019 Public Safety Bond	\$20,000 (Assessment Only)	TBD
Palisades Trailhead	8	2012 QOL Bond	\$300,000	TBD
Pat O'Rourke Recreation Center	8	2012 QOL Bond	\$1,500,000	Fall 2022
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	2012 QOL Bond	\$655,000	TBD
Paved Trails - Carolina to Emerson	3	2012 QOL Bond	\$342,000	Fall 2022
Paved Trails - Donald to Dyer	4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Ellis lateral Connection	1	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Montana to I-10 Segment A	3	2012 QOL Bond	\$437,500	Fall 2022
Paved Trails - Montana to I-10 Segment B	3	2012 QOL Bond	\$437,500	Fall 2022



71 Active Projects (Cont'd)

May 2022

Project Name	District	Funding Source	Budget	Construction Start
Paved Trails - Montana to I-10 Segment C	7	2012 QOL Bond	\$437,500	Fall 2022
Paved Trails - Montana to I-10 Segment D	7	2012 QOL Bond	\$437,500	Fall 2022
Paved Trails - Rio Grande Trail North and Valley Creek Access	1	2012 QOL Bond	\$390,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment A	4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment B	4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment C	4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment D	4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails- Mountain to River Trails System	1	2012 QOL Bond	\$872,000	TBD
Phillippy Reconstruction	6	2013 Street Infrastructure	\$797,632	Early 2023
Police Department Training Academy and Logistics Center	4	2019 Public Safety Bond	\$19,900,000	Fall 2022
Railroad Reconstruction	4	2018 Capital Plan	\$13,777,436	2026
Relocation of Taxiway M	AIRPORT	AIP, Airport	\$5,277,310	Fall 2023
Sean Haggerty Extension	4	TxDOT	\$2,569,079	TBD
Sun City Lights - District 2	2	2019 Capital Plan	\$1,050,000	TBD
Sun City Lights - District 3	3	2020 Capital Plan	\$1,060,800	TBD
Sun City Lights - District 6	6	2019 Capital Plan	\$1,050,000	TBD
Sun City Lights - District 7	7	2019 Capital Plan	\$1,050,000	TBD
Sun Metro TOC Renovations	3	Sun Metro	\$1,474,250	Spring 2023
Tom Lea Lower Dog Park – CDBG	8	CDBG	\$464,854	Fall 2022
Training & Instructional Multipurpose Center Pool	3	2012 QOL Bond 2020 Capital Plan	\$2,248,866	Fall 2022

8 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
Comprehensive Plan	CW	2020 Capital Plan	TBD	TBD
EPIA Terminal General Improvements, Ceiling and Lighting Improvement	AIRPORT	Airport	\$2,000,000	TBD
Fire Station 22 Assessment	1	2019 Public Safety Bond	TBD	FY 2022
Fire Station 24 Assessment	7	2019 Public Safety Bond	TBD	FY 2023
MCAD relocation and space remodeling	8	TBD	TBD	TBD
Montecillo Brio Station	1	Sun Metro Grant/ 2011 Transportation CO's	\$594,207	TBD
Promenade at Main and El Paso Streets	8	2018 Capital Plan	\$43,506	TBD
Tom Lea Slope Stabilization	1	2018 Capital Plan	\$8,411,993	FY 2023

Bidding

March - May 2022 Developments

February 2022	March – May 2022 Activity	May 2022
<p style="text-align: center;">62</p> <p style="text-align: center;">Active Projects</p> <p>1 Future Programmed Projects</p>	<ul style="list-style-type: none"> - 6 Advanced to Construction - 1 Deleted / Reprogrammed Projects - 1 Future Programmed Projects 	<p style="text-align: center;">54</p> <p style="text-align: center;">Active Projects</p> <p>2 Future Programmed Project</p>

62 Active Projects

FEBRUARY 2022

Project Name		
Animal Shelter HVAC Improvements	Lee Trevino and Ivanhoe traffic signal	Rich Beem and Ralph Seitsinger traffic signal
Bicycle Citywide Infrastructure	Leo Cancellare Pool Rehabilitation	Rojas Widening
Canterbury Trail	Leopard Exhibit Renovations	Schuster Reconstruction
Chalio Acosta Sports Center HVAC Improvements	Manhattan Heights Historic Archway Illumination	Sea Lion Exhibit Repair and Upgrade
Clint Landfill Breakroom	Mesa Hills and Cabaret traffic signal	Sean Haggerty and Rushing traffic signal
Doniphan and Bird Signal	NASA T-38 Hangar Re-roofing	South Central Phase V (Edna east of Concepcion, Cortez south of Delta)
Doniphan and West Green Signal	Nations Tobins Pool & Sports Center Roof Replacement	Sports Field Lighting Phase 1: Jimmy Ochoa Ball Field; Memo Villareal Ball Field; Nations Tobin Soccer Field
Dyer and Tiger Eye traffic signal	Nolan Richardson Recreation Center	Sports Field Lighting Phase 2: Franklin Ball Field; Lionel and Forti Ball Field; Reese McCord Ball Field, Yucca Ball Field, Grandview Ball Field
Edgemere and Tierra Dorada traffic signal	North Loop and Burgundy traffic signal	Sunglow Way Landscaping
Edgemere and Tim Foster traffic signal	Padilla Reconstruction	Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements
Electrical Upgrades for the Short and Long Term Parking Lots	Paseo Del Norte and Greatwolf Lodge traffic Signal	Ted Houghton Reconstruction
Fire Station 10 Renovation	Paseo Del Norte and Northern Pass traffic signal	Ventana and Tierra Este traffic signal
Fire Station 19 Renovation	Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	Veterans Recreation Center
Fire Station 21 Renovation	Pebble Hills and John Hayes traffic signal	Ysleta Middle School Safe Routes to School
Frontera & Roxbury School Flasher	Pebble Hills and Tierra Mina traffic signal	Zaragoza and Castner traffic signal
Grandview Recreation Center	Pebble Hills and Tim Foster traffic signal	Rich Beem and Ralph Seitsinger traffic signal
Hawkins and WH Burges traffic signal	Playa Drain Shared Use Path PM	

-6 Projects Advanced to Construction

Project Name	
Grandview Recreation Center	Playa Drain Shared Use Path PM
Leo Cancellare Pool Rehabilitation	Sunglow Way Landscaping
Nolan Richardson Recreation Center	Ted Houghton Reconstruction

-1 Projects Deleted / Reprogrammed

Project Name
Paseo Del Norte and Greatwolf Lodge traffic Signal (to be completed by developer)

-1 Future Programmed Project

Project Name
Bicycle Citywide Infrastructure (Programmed for 2027)

Active Bidding Projects

- 54 Total Active Projects
- 2 Future Programmed Projects



54 Active Projects

MAY 2022

Project Name	District	Funding Source	Budget	Construction Start
Animal Shelter HVAC Improvements	3	Animal Services 2020 Capital Plan	\$2,676,751	Fall 2022
Canterbury Trail	8	2013 Street Infrastructure	\$3,348,299	Summer 2022
Chalio Acosta Sports Center HVAC Improvements	2	2012 QOL Bond	\$250,000	TBD
Clint Landfill Breakroom	CW	ESD	\$443,769	Summer 2022
Doniphan and Bird Signal	1	2017 Capital Plan	\$300,000	Early 2023
Doniphan and West Green Signal	1	2017 Capital Plan	\$300,000	Early 2023
Dyer and Tiger Eye traffic signal	4	2020 Capital Plan	\$37,773	Early 2023
Edgemere and Tierra Dorada traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Edgemere and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Electrical Upgrades for the Short and Long Term Parking Lots	AIRPORT	Airport	\$750,000	Summer 2022
Fire Station 10 Renovation	8	2019 Public Safety Bond	\$2,278,793	Summer 2022
Fire Station 19 Renovation	7	2019 Public Safety Bond	\$3,009,896	Summer 2022
Fire Station 21 Renovation	4	2019 Public Safety Bond	\$1,869,312	Summer 2022
Frontera & Roxbury School Flasher	1	2020 Capital Plan	\$37,773	Early 2023
Hawkins and WH Burges traffic signal	7	2020 Capital Plan	\$37,773	Early 2023
Lee Trevino and Ivanhoe traffic signal	3	2020 Capital Plan	\$37,773	Early 2023
Leopard Exhibit Renovations	ZOO	2012 QOL Bond	\$339,300	Fall 2022
Manhattan Heights Historic Archway Illumination	2	2012 QOL Bond	\$62,500	Summer 2022
Mesa Hills and Cabaret traffic signal	8	2020 Capital Plan	\$39,810	Early 2023
NASA T-38 Hangar Re-roofing	AIRPORT	Airport	\$562,975	Fall 2022
Nations Tobins Pool & Sports Center Roof Replacement	2	2020 Capital Plan	\$300,000	Summer 2022



54 Active Projects (Cont'd)

MAY 2022

Project Name	District	Funding Source	Budget	Construction Start
North Loop and Burgundy traffic signal	7	2020 Capital Plan	\$37,773	Early 2023
Padilla Reconstruction	7	2013 Street Infrastructure	\$2,862,103	Fall 022
Paseo Del Norte and Northern Pass traffic signal	1	2020 Capital Plan	\$37,773	Early 2023
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	2,3,6,7	2019 CO's	\$7,455,500	Summer 2022
Pebble Hills and John Hayes traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Pebble Hills and Tierra Mina traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Pebble Hills and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Rich Beem and Ralph Seitsinger traffic signal	5	2020 Capital Plan	\$37,773	Early 2023
Rojas Widening	6	TXDOT w/City match (2017 CO's, 2011 CO's)	\$12,940,373	Early 2023
Schuster Reconstruction	8	2013 Street Infrastructure	\$8,308,723	Summer 2022
Sea Lion Exhibit Repair and Upgrade	ZOO	2012 QOL Bond	\$676,082	Fall 2022
Sean Haggerty and Rushing traffic signal	4	2020 Capital Plan	\$37,773	Early 2023
South Central Phase V (Edna east of Concepcion, Cortez south of Delta)	8	2013 Street Infrastructure	\$6,224,221	Summer 2022
Sports Field Lighting Phase 1: Jimmy Ochoa Ball Field; Memo Villareal Ball Field; Nations Tobin Soccer Field	2	2020 Capital Plan	\$952,727	Summer 2022
Sports Field Lighting Phase 2: Franklin Ball Field; Lionel and Forti Ball Field; Reese McCord Ball Field, Yucca Ball Field, Grandview Ball Field	3,4,7	2020 Capital Plan	\$402,000	Summer 2022
Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements	1,8	2019 CO's	\$10,727,200	Fall 2022
Ventana and Tierra Este traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Veterans Recreation Center	4	2012 QOL Bond	\$1,500,000	Fall 2022
Ysleta Middle School Safe Routes to School	6	TxDOT	\$899,428	Early 2023
Zaragoza and Castner traffic signal	7	2020 Capital Plan	\$39,810	Early 2023

2 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
Fire Station 12 Restrooms Addition	2	Fire Capital	\$200,000	TBD
Bicycle Citywide Infrastructure	CW	TXDOT W/City Match (2011 CO's)	\$5,978,305	2027

Construction

March - May 2022 Developments

February 2022	March – May 2022 Activity	May 2022
67 Active Projects	+ 8 Advanced to Construction (From Design and Bidding)	67 Active Projects
0 Future Programmed Projects	+ 2 New Projects Added	0 Future Programmed Projects
	- 10 Complete	

67 Construction Projects

FEBRUARY 202

Project Name		
Animal Holding II	Joey Barraza and Vino Memorial Park Phase 2	Penguin Exhibit and Life Support Project
Bicycle Connectivity Phase I	Joey Barraza and Vino Modular Play Structure	Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough
Bicycle Connectivity Phase II	Landfill Maintenance Barn - Environmental Services Division	Police Department - Eastside Regional Command Center
Central Business District IV	Liz Morayma Gonzales Park	Pueblo Viejo Park Improvements - CDBG
Children's Museum	Lockheed Drive Landscaping	Rio del Norte Intersection Improvements
Delta Bridge Reconstruction	Lowd Reconstruction	Robinson Street Phase II
Demolition Delta Yard Structures	MCA Quiet Zones	Seville Recreation Center Improvements
Dick Shinaut Concrete Skate Park	Mexican American Cultural Center	South American Pavilion Restrooms
Dorris Van Doren Library Improvements	Modesto Gomez Park	Sun Metro Lift Office Renovations
E.L. Williams Park Improvement - Additional Amenities	Montana Pedestrian Enhancement	Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades
EPIA Taxiway K, K1, K2, and J Reconfiguration	Montana Rapid Transit System	Upgrade to City 1 HVAC System
Far East Transfer Center	NE Police Department Command Center - HVAC Replacement	Viscount Boulevard Roadway Lighting and Median Landscape
Fire Station 20 Bay Addition	North Skies Park Improvements	Wainwright and NE basin Park Improvements
Fire Station 36	Oregon Lighting	Westside Branch Library Improvements
Fort Boulevard Improvements	Passenger Notification Systems (FIDS, BIDS, GIDS)	Westside Community Park Soccer Field Lighting
Gene Torres NTMP	Pavo Real Recreation Center Improvements	Yarbrough Bridge Reconstruction
Hondo Pass CCS	PDN Roundabout	Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape
HVAC Annual Upgrades 2020	Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	YWCA Shirley Leavell Branch Rehabilitation
HVAC Upgrades - Phase II		

+2 Projects Advanced to Construction (From Design)

Project Name	
Eastside Sports Complex (Design / Build Phase II)	Trowbridge Improvements

+6 Projects Advanced to Construction (From Bidding)

Project Name	
Grandview Recreation Center	Playa Drain Shared Use Path PM
Leo Cancellare Pool Rehabilitation	Sunglow Way Landscaping
Nolan Richardson Recreation Center	Ted Houghton Reconstruction

+2 Projects Added

Project Name	
Montana RTS Airport	Transit System Site Improvements

-10 Completed Projects

Project Name	
E.L. Williams Park Improvement - Additional Amenities	Rio del Norte Intersection Improvements
Far East Transfer Center	Seville Recreation Center Improvements
Landfill Maintenance Barn - Environmental Services Division	Sun Metro Lift Office Renovations
MCA Quiet Zones	Upgrade to City 1 HVAC System
Montana Pedestrian Enhancement	YWCA Shirley Leavell Branch Rehabilitation (Completed in Q4)

Active Construction Projects

- 67 Total Active Projects
- 0 Future Programmed Projects



67 Active Construction Projects

MAY 2022

Project Name	District	Funding Source	Budget	Est. Completion
Animal Holding II	ZOO	2012 QOL Bond	\$875,336	Fall 2022
Bicycle Connectivity Phase I	CW	TXDOT / City Match (2017 CO, 2010, 2011, 2018, 2020 CO's)	\$2,332,844	Summer 2022
Bicycle Connectivity Phase II	CW	TXDOT / City Match (2018 CO's)	\$1,909,149	Summer 2022
Central Business District IV	8	TXDOT / City Match (2009, 2010, 2018 CO's)	\$18,417,036	Fall 2023
Children's Museum	DTWN	2012 QOL Bond	\$39,250,000	Winter 2022
Delta Bridge Reconstruction	2	TXDOT / City Match (2011, 2017, 2018 CO's)	\$1,640,103	Early 2023
Demolition Delta Yard Structures	2	2020 Capital Plan	\$300,000	Summer 2022
Dick Shinaut Concrete Skate Park	6	2012 QOL Bond	\$800,000	Summer 2022
Dorris Van Doren Library Improvements	1,3,5	2012 QOL Bond	\$802,014	Winter 2023
Eastside Sports Complex Design/Build Phase II	5	TIRZ/ PID	\$16,000,000	Spring 2023
EPIA Taxiway K, K1, K2, and J Reconfiguration	AIRPORT	AIP Grant - Airport Enterprise	\$8,000,000	Fall 2022
Fire Station 20 Bay Addition	3	2019 Public Safety Bond	\$200,000.00	Winter 2022
Fire Station 36	1	2019 Public Safety Bond	\$11,420,075	Spring 2023
Fort Boulevard Improvements	2	CDBG	\$615,556	Summer 2022
Gene Torres NTMP	7	2013 Street Infrastructure	\$798,600	Summer 2022
Grandview Recreation Center	2	2012 QOL Bond	\$2,500,000	Winter 2023
Hondo Pass CCS	4	ESD	\$2,247,463	Fall 2023
HVAC Annual Upgrades 2020	AIRPORT	Airport	\$1,250,000	Summer 2022



67 Active Construction Projects (Cont'd)

MAY 2022

Project Name	District	Funding Source	Budget	Est. Completion
HVAC Upgrades - Phase II	AIRPORT	Airport	\$1,250,000	Fall
Joey Barraza and Vino Memorial Park Phase 2	4	2012 QOL Bond	\$5,000,000	Summer 2022
Joey Barraza and Vino Modular Play Structure	4	2012 QOL Bond + TPWD grant	\$600,000	Summer 2022
Leo Cancellare Pool Rehabilitation	8	2018 CO's	\$2,799,155	Summer 2023
Liz Morayma Gonzales Park	2	2019 Capital Plan	\$1,473,080	Winter 2022
Lowd Reconstruction	7	2013 Street Infrastructure	\$1,944,000	Summer 2022
Mexican American Cultural Center	DTWN	2012 QOL Bond	\$25,320,000	Fall 2023
Modesto Gomez Park	2	2012 QOL Bond 2020 Capital Plan	\$2,400,000	Summer 2023
Montana Rapid Transit System	2,3,5	FHWA, FTA & 2018 / 2020 Capital Plan	\$49,200,000	Summer 2022
Montana RTS Airport	2,3	FTA/ 2021 CO's / Airport Enterprise Funds	\$1,842,166	Fall 2022
NE Police Department Command Center - HVAC Replacement	4	2019 Public Safety Bond	\$184,900	Summer 2022
Nolan Richardson Recreation Center	2	2012 QOL Bond	\$2,500,000	Early 2023
North Skies Park Improvements	4	2012 QOL Bond	\$370,864	Summer 2022
Oregon Lighting	8	2017 Cos	\$2,000,000	Summer 2022
Passenger Notification Systems (FIDS, BIDS, GIDS)	AIRPORT	PFC, AIP	\$2,200,000	Summer
Pavo Real Recreation Center Improvements	7	2012 QOL Bond	\$1,921,000	Summer 2022
PDN Roundabout	8	TXDOT w/City match (2018 CO's)	\$3,100,000	Summer 2022
Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	1,2,4,6,8	2019 Capital Plan	\$10,079,200	Fall 2022

67 Active Construction Projects (Cont'd)

MAY 2022

Project Name	District	Funding Source	Budget	Est. Completion
Penguin Exhibit and Life Support Project	ZOO	2012 QOL Bond	\$6,666,110	Summer 2023
Playa Drain Shared Use Path PM	7	TXDOT / City Match (2011, 2017, CO's)	\$2,063,990	Early 2023
Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough	7	CDBG & Paso del Norte Foundation	\$1,295,003	Summer 2022
Police Department - Eastside Regional Command Center	5	2019 Public Safety Bond	\$38,600,000	Spring 2024
Pueblo Viejo Park Improvements - CDBG	6	CDBG	\$525,562	Summer 2022
Robinson Street Phase II	8	Street CIP	\$2,878,622	Summer 2022
South American Pavilion Restrooms	ZOO	2012 QOL Bond	\$269,000	Spring 2023
Sunglow Way / Lockheed Drive Landscaping	3	2013 Street Infrastructure / Airport	\$388,351	Spring 2023
Ted Houghton Reconstruction	6	2018 Capital Plan	\$1,811,785	Early 2023
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	1,4	2012 QOL Bond	\$625,000	Summer 2022
Transit System Site Improvements	CW	FTA/Sun Metro	\$1,258,310	Summer 2022
Trowbridge Improvements	2	CDBG	\$1,005,050	Spring 2023
Viscount Boulevard Roadway Lighting and Median Landscape	3	2013 Street Infrastructure 2019 Capital Plan CO	\$3,053,700	Winter 2022
Wainwright and NE basin Park Improvements	2,4	2012 QOL Bond	\$1,127,885	Summer 2022
Westside Branch Library Improvements	8	2012 QOL Bond	\$910,000	Fall 2022
Westside Community Park Soccer Field Lighting	1	2012 QOL Bond	\$178,300	Summer 2022
Yarbrough Bridge Reconstruction	7	TXDOT w/City match (2018 CO's)	\$1,965,491	Summer 2022
Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape (Phase 1)	6,7	2019 Capital Plan	\$8,327,600	Winter 2022