



Community Progress

Building a Better El Paso for All

2022 Community Progress Bond

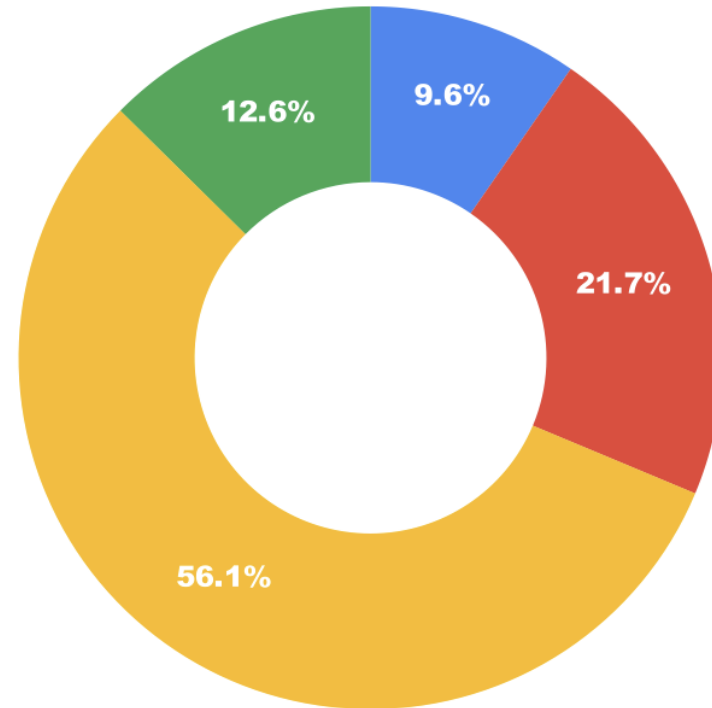
August 16, 2022



Summary of Public Input

1. **Overwhelming support for "Safe, high quality, complete streets"**
2. **Parks and Recreation facilities were also prioritized**

What project areas were identified as most important to them?



- **Safe, high-quality, complete streets**
- **Parks & Recreation and Quality of Life Facilities**
- **Economic Development**
- **Solar Energy & Climate Change**



Bond Propositions

PROPOSITION A:

The issuance of \$246,480,000 general obligation bonds for **street improvements including sidewalks, streetscapes, and traffic controls and planning**, and the imposition of a tax sufficient to pay the principal of and interest on the bonds

PROPOSITION B:

The issuance of \$20,800,000 general obligation bonds for **parks recreation facilities** and the imposition of a tax sufficient to pay the principal of and interest on the bonds

PROPOSITION C:

The issuance of \$5,200,000 general obligation bonds for **renewable energy and resource use efficiency improvements and planning**, and the imposition of a tax sufficient to pay the principal of and interest on the bonds

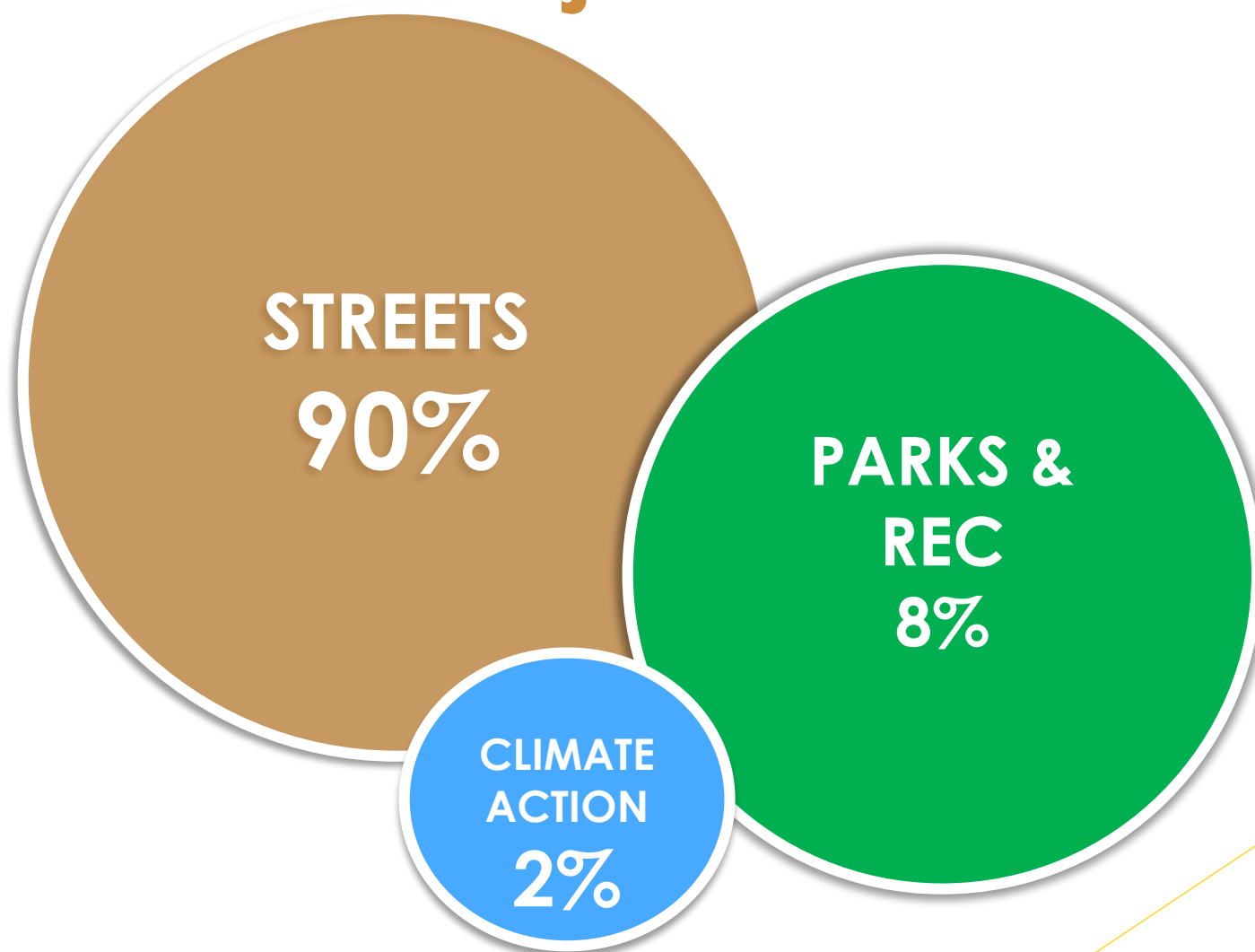


Community Progress Bond 2022

**\$272
Million**



Bond Program Cost by Project Area



Revised Community Progress Bond Program

10 YEAR ROLLOUT

Streets Infrastructure	
Top 50 – Resurfacing and Reconstruction	\$135,000,000
Residential Resurfacing	\$35,000,000
Connectivity	\$52,000,000
Intersection Safety – Traffic Signals	\$15,000,000
	\$237,000,000
Parks and Recreational Facilities	
All-Abilities Playground	\$10,000,000
Shade Structures	\$5,000,000
NIP	\$5,000,000
	\$20,000,000
Climate Change	
Climate Action and Urban Energy Plan and Implementation	\$5,000,000
	\$5,000,000

\$262,000,000

Bond Costs \$5,240,000

2 percent for the Arts \$5,240,000

\$272,480,000



Streets Focus

Street Infrastructure

Reconstruction (Complete Streets), Resurfacing (Top 50)	\$135,000,000
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Residential Resurfacing	\$35,000,000
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Connectivity	\$52,000,000
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Intersection Safety - Traffic Signals	\$15,000,000
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	\$237,000,000
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\$135 Million for Top 50 Most-Traveled Arterials

TOP 50 ANALYSIS

Proposed allocation

- Resurfacing: \$90M
- Reconstruction: \$45M

Criteria to be utilized

- Utilize PCI to target and focus on poor and problematic roadway conditions
- Focus on very low PCIs
- Rollout will be based on data and selection criteria
- **Improvements will NOT be end-to-end**



Top 50 Arterials PCI Data

Extending the life of El Paso's top 50 most-traveled arterials

- Investment would fund improvements to segments of 46 out of the top 50 most-traveled arterials

City recently completed improvements to 4 out of the top 50 most-traveled arterials

- Airway
- Country Club
- McCombs
- Giles

		2022 pci data		
STREET NAME		low	high	ave
1	SUNLAND PARK	14	100	40
2	GEORGE DIETER	32	94	69
3	LEE TREVINO	15	100	46
4	SHADOW MOUNTAIN	26	91	64
5	RESLER	35	100	69
6	AIRWAY	100	100	100
7	GLOBAL REACH	67	70	68
8	YARBROUGH	24	98	61
9	REDD	15	95	61
10	PELLICANO	15	100	39
11	MONTWOOD	22	100	69
12	RAILROAD	21	98	78
13	COUNTRY CLUB	37	100	95
14	PEBBLE HILLS	9	100	52
15	HAWKINS	25	100	66
16	AIRPORT	12	100	40
17	VISCOUNT	19	100	58
18	EXECUTIVE CENTER	24	89	54
19	VISTA DEL SOL	13	85	47
20	COTTON	20	95	65
21	EDGEMERE	30	100	75
22	HUNTER	51	87	65
23	MCCOMBS	53	93	77
24	TRAWOOD	26	67	44
25	ROJAS	19	95	62

		2022 pci data		
STREET NAME		low	high	ave
26	SUMAC	34	81	63
27	GERONIMO	34	72	48
28	MESA HILLS	18	96	48
29	WESTWIND	22	87	64
30	GILES	100	100	100
31	LOMALAND	12	92	48
32	SAUL KLEINFELD	18	94	55
33	CAROLINA	17	81	50
34	SEAN HAGGERTY	30	86	60
35	TROWBRIDGE	15	87	55
36	CORRAL	14	40	28
37	TIERRA ESTE	37	82	70
38	SANTA FE	15	100	73
39	FRED WILSON	51	89	68
40	ALABAMA	23	89	54
41	BELVIDERE	23	73	46
42	RICH BEEM	43	95	73
43	RAYNOLDS	27	92	63
44	DELTA	23	91	54
45	HONDO PASS	11	79	56
46	BARTLETT	39	67	54
47	SUN BOWL	53	93	73
48	SCHUSTER	8	83	45
49	KANSAS	22	100	61
50	HELEN OF TROY	52	85	71



Top 50 Arterials – Segments

	STREET	RESURFACING LIMITS	CL MILE	PCI	PROPOSED TREATMENT
1	SUNLAND PARK	Emory Road to Mesa	2.26	34.33	Resurfacing
2	GEORGE DIETER	Rojas to Montwood	2.88	58.36	Resurfacing
3	LEE TREVINO	Pellicano to Montana North Loop to Castner	3.44 0.50	36.56 48.29	Resurfacing Resurfacing
4	SHADOW MOUNTAIN	Mesa to Pebble Beach	0.25	39.33	Resurfacing
5	RESLER	Desert Pass to White Cliffs	1.75	53.32	Resurfacing
7	GLOBAL REACH	Montana to George Perry	2.30	68.50	Resurfacing
8	YARBROUGH	I-10 to Pebble Hills San Jose to North Loop Loop 375 to Alameda	2.37 0.43 1.22	46.91 34.37 50.09	Resurfacing Resurfacing
9	REDD	Montoya to Southwestern Westwind to Swede Johnson	1.35 1.20	50.20 45.69	Resurfacing
10	PELLICANO	Loop 375 to Barranca	5.71	38.14	Resurfacing
11	MONTWOOD	Loop 375 to Desert Sun Viscount to McRae	0.68 0.62	47.66 49.88	Resurfacing Resurfacing
12	RAILROAD	Farah to Angora Loop	1.20	46.87	Resurfacing
14	PEBBLE HILLS	Yarbrough to Lee Trevino Outrigger to Loop 375 Rich Beem to John Hayes Zaragoza to Rich Beem	0.79 2.54 1.00 0.67	35.17 44.85 43.11 11.40	Resurfacing Resurfacing Resurfacing Reconstruction
15	HAWKINS	Gazelle to Montana	1.05	57.19	

Top 50 Arterials – Segments

	STREET	RESURFACING LIMITS	CL MILE	PCI	PROPOSED TREATMENT
16	AIRPORT	Airways to 601 Montana to Airways	1.97 0.69	40.63 19.66	Resurfacing Reconstruction
17	VISCOUNT	I-10 to Hawkins	1.12	46.95	Resurfacing
18	EXECUTIVE CENTER	San Marcos to Border HWY I-10 to Mesa	0.26 0.54	42.50 49.20	Resurfacing Resurfacing
19	VISTA DEL SOL	Sumac to Lomaland Randy Wolf to Bert Green Phil Gibbs to Chelita Jim Thorpe to Winslow Homer George Dieter to Phill Gibbs Winslow Homer to Loop 375	1.22 0.86 0.35 0.75 2.01 1.53	56.18 44.00 43.00 59.65 16.85 20.38	Resurfacing Resurfacing Resurfacing Resurfacing Reconstruction Reconstruction
20	COTTON	East 7th to Delta San Antonio to Texas	0.34 0.36	38.60 61.85	Resurfacing Resurfacing
21	EDGEMERE	Geronimo to Hawkins Saul Kleinfeld to Rich Beem Zaragoza to John Hayes	2.16 2.35 0.76	49.85 58.35 46.75	Resurfacing Resurfacing Resurfacing
22	HUNTER	Taxco to Gateway West	0.85	59.68	Resurfacing
24	TRAWOOD	Candlewood to Robert Wynn	3.95	44.96	Resurfacing
25	ROJAS	Lomaland to Lee Trevino Goodyear to Pendale Lee Trevino to Goodyear	0.54 0.26 0.46	24.00 43.00 19.00	Resurfacing Resurfacing Reconstruction
26	SUMAC	Gateway West to Wedgewood	0.86	62.80	Resurfacing
27	GERONIMO	Tampa to Hughey	1.37	48.37	Resurfacing

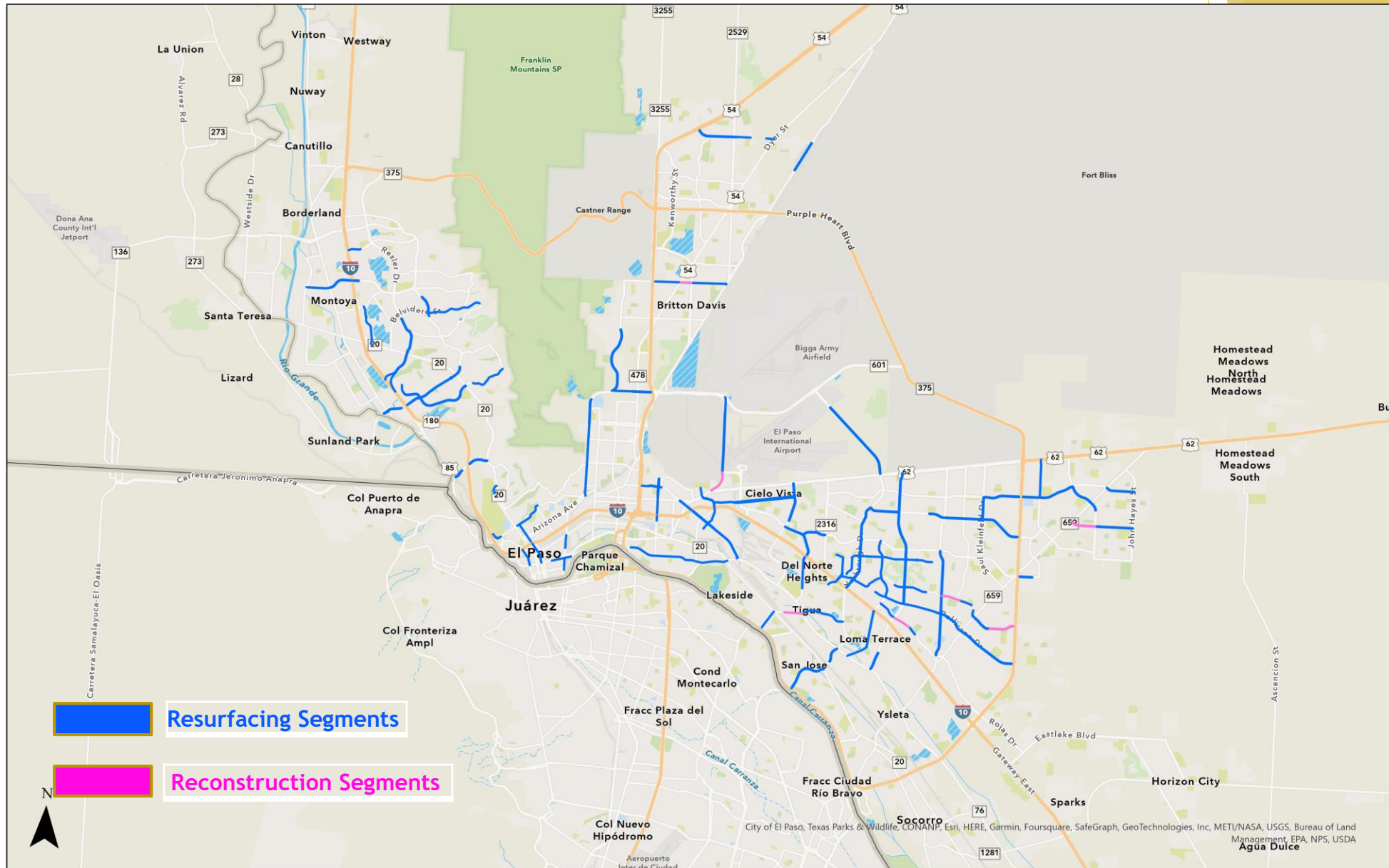
Top 50 Arterials – Segments

	STREET	RESURFACING LIMITS	CL MILE	PCI	PROPOSED TREATMENT
28	MESA HILLS	De Leon to Mesa Acacia Circle to Stanton	2.26 0.98	40.11 52.00	Resurfacing Resurfacing
29	WESTWIND	Amposta to Agua Caliente	0.59	40.18	Resurfacing
31	LOMALAND	North Loop to I-10 Pellicano to Montwood	2.11 1.61	30.09 39.36	Resurfacing Resurfacing
32	SAUL KLEINFELD	Pebble Hills to Edgemere	0.60	48.90	Resurfacing
33	CAROLINA	Northloop to Yarbrough Balsam to Alameda Franklin to North Loop	1.18 0.53 0.48	52.50 60.00 26.75	Resurfacing Resurfacing Reconstruction
34	SEAN HAGGERTY	US 54 to Arron Stonebridge to Dyer	1.43 0.20	54.10 72.50	Resurfacing Resurfacing
35	TROWBRIDGE	Montana to Northloop US-54 to Howze	2.17 0.51	29.20 66.85	Resurfacing Resurfacing
36	CORRAL	Phoenix to Gateway East	0.28	28.50	Resurfacing
37	TIERRA ESTE	Edgemere to Montana	1.17	47.00	Resurfacing
38	SANTE FE	Paisano to Wyoming	0.47	54.00	Resurfacing
39	FRED WILSON	Alabama to US-54	0.94	65.13	Resurfacing
40	ALABAMA	Maple to Mckelligan Canyon Fred Wilson to Zion	2.62 1.77	60.73 40.33	Resurfacing Resurfacing
41	BELVIDERE	Westsind to Via de la Paz	1.45	48.53	Resurfacing
42	RICH BEEM	Edgemere to Ralph Seitsinger	0.94	59.68	Resurfacing

Top 50 Arterials – Segments

	STREET	RESURFACING LIMITS	CL MILE	PCI	PROPOSED TREATMENT
42	RICH BEEM	Edgemere to Ralph Seitsinger	0.94	59.68	Resurfacing
43	RAYNOLDS	Durazno to Hastings	1.09	60.35	Resurfacing
44	DELTA	Virginia to Coles Boone to Alameda Delta Bridge to San Marcial	0.55 2.64 0.44	40.62 51.27 50.75	Resurfacing Resurfacing Resurfacing
45	HONDO PASS	Gateway North to Dyer Diana to Railroad Dyer to Diana	0.67 0.93 0.29	47.20 51.55 11.00	Resurfacing Resurfacing Reconstruction
46	BARTLETT	Mesa to Thorn	1.08	54.22	Resurfacing
47	SUN BOWL	Kern to Mesa	0.25	62.08	Resurfacing
48	SCHUSTER	Sun Bowl to Prospect Stanton to Brown	0.43 0.82	64.75 57.42	Resurfacing Resurfacing
49	KANSAS	Yandell to Schuster Paisano to Wyoming	0.56 0.59	50.88 51.22	Resurfacing Resurfacing
50	HELEN OF TROY	Desert Blvd to Northwestern	0.32	55.50	Resurfacing

Top 50 Segments



\$35M – Residential Streets

Proposed allocation:

- Resurfacing: \$35M

Criteria to be utilized

- **PCI Data** - current PCIs drive the selection criteria
 - Target 66 PCI and below
- **Utility Clearances** - selected streets not scheduled for utility cuts in the near future
- **Geographic Locations** - where feasible, streets are selected to complete neighborhoods



Residential Streets Program Strategy

Based on the data and criteria, recommendations for the streets resurfacing program will be:

- Developed and brought to Council on a biennial basis
- In conjunction with the current Pay-Go selection process for the City's Residential Resurfacing Program

TOTAL ANNUAL ALLOCATION:

\$7M from Pay-Go

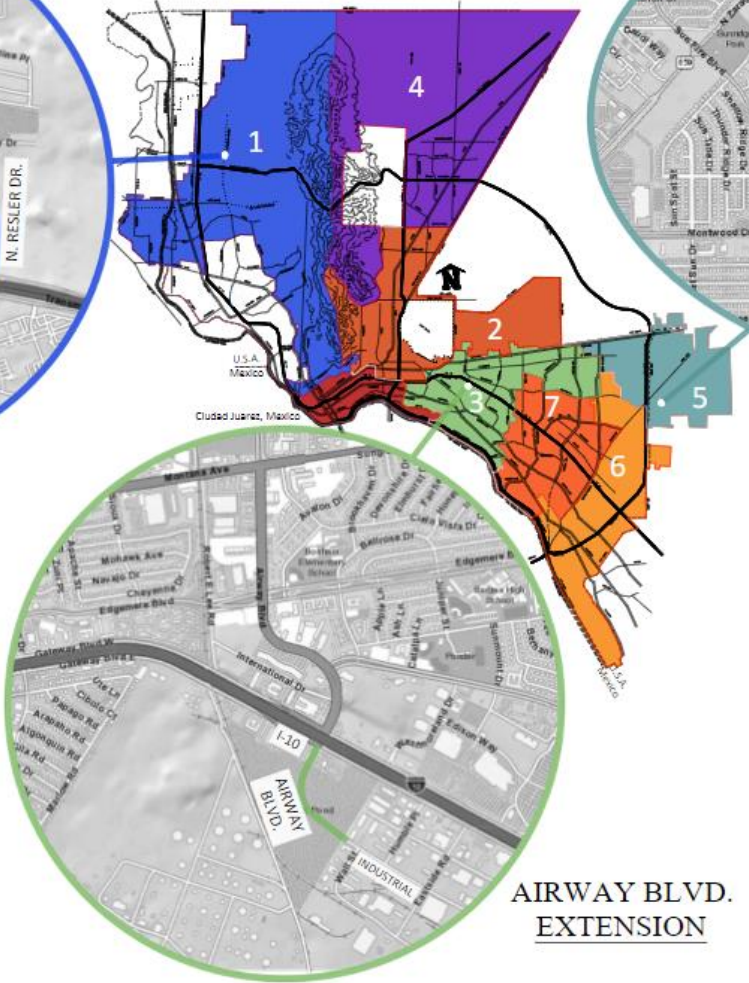
\$3.5M from 2022 Community Progress Bond



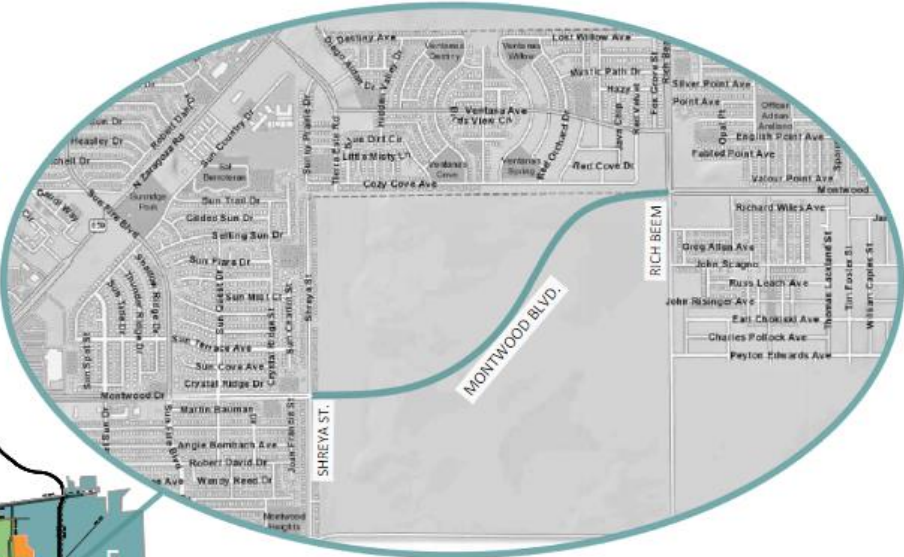
Connectivity \$52M



N. RESLER DR. EXTENSION



AIRWAY BLVD. EXTENSION



MONTWOOD BLVD. EXTENSION



\$1.5M Annual Funding for Signalization and Traffic Safety Improvements

Current backlog of intersections requiring traffic signals:
(more signals are expected to be added annually)

REPRESENTATIVE DISTRICT	WARRANTED INTERSECTION	WARRANTED DATE
3, 7	Yarbrough & San Paulo Dr	Sep-20
5	Edgemere & John Hayes	Nov-19
5	Tierra Este & RC Poe	Jan-20
1	Redd & Gus Rallis	Sep-19
3	Alameda & Polo Inn	Nov-20

Proposed Bond funding will provide for 2-3 new signalized intersections to be designed and constructed yearly for the Bond's duration

Remaining funds will be used for Intersection Safety Improvements



Traffic Safety Initiatives

Intersection Safety Improvement Program

- Improvements for High Injury Network Intersection Safety Improvement Program
- Preliminary results were reported to Council on April 26
- Sample improvements include:
 - Geometry
 - Signal Modifications
 - Signage
 - Lighting
 - Striping



Parks Focus

Parks

All-Abilities Playground

\$10,000,000

Shade Structures

\$5,000,000

Neighborhood Improvement Program (NIP)

\$5,000,000

\$20,000,000



All-Abilities Playground and Shade Structures

\$5M to implement 8 additional shade structures

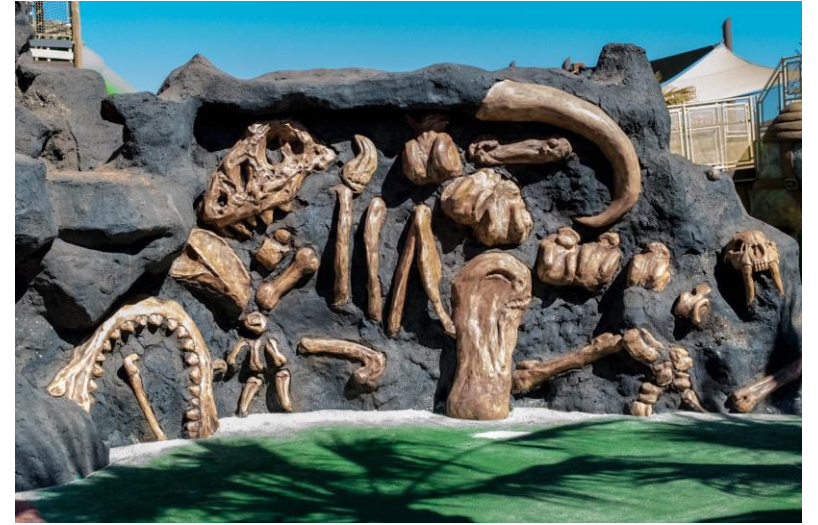
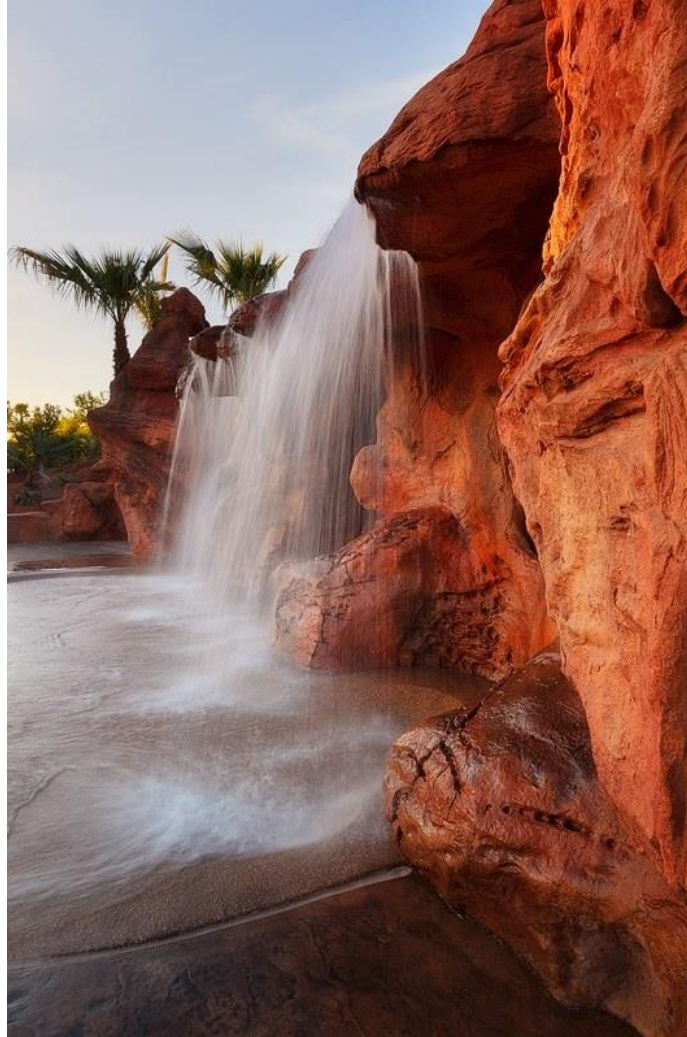
- Minimum one per District
- Structures to be addressed include playgrounds, picnic areas, benches, and bleachers
- Prioritization of sites based on equity, usage, permit data, address service gaps, and located in higher-population areas

\$10M for an All-Abilities Playground joining the 3 others currently under construction (Shawver, Joey Barraza and Eastside Sports Phase II)

- Regional Community All-Abilities Playground
- Located at a strategic regional location
- Themed, similar to our waterparks



Mega, All-Ability Playground, with theming, spray park components, and shade for families

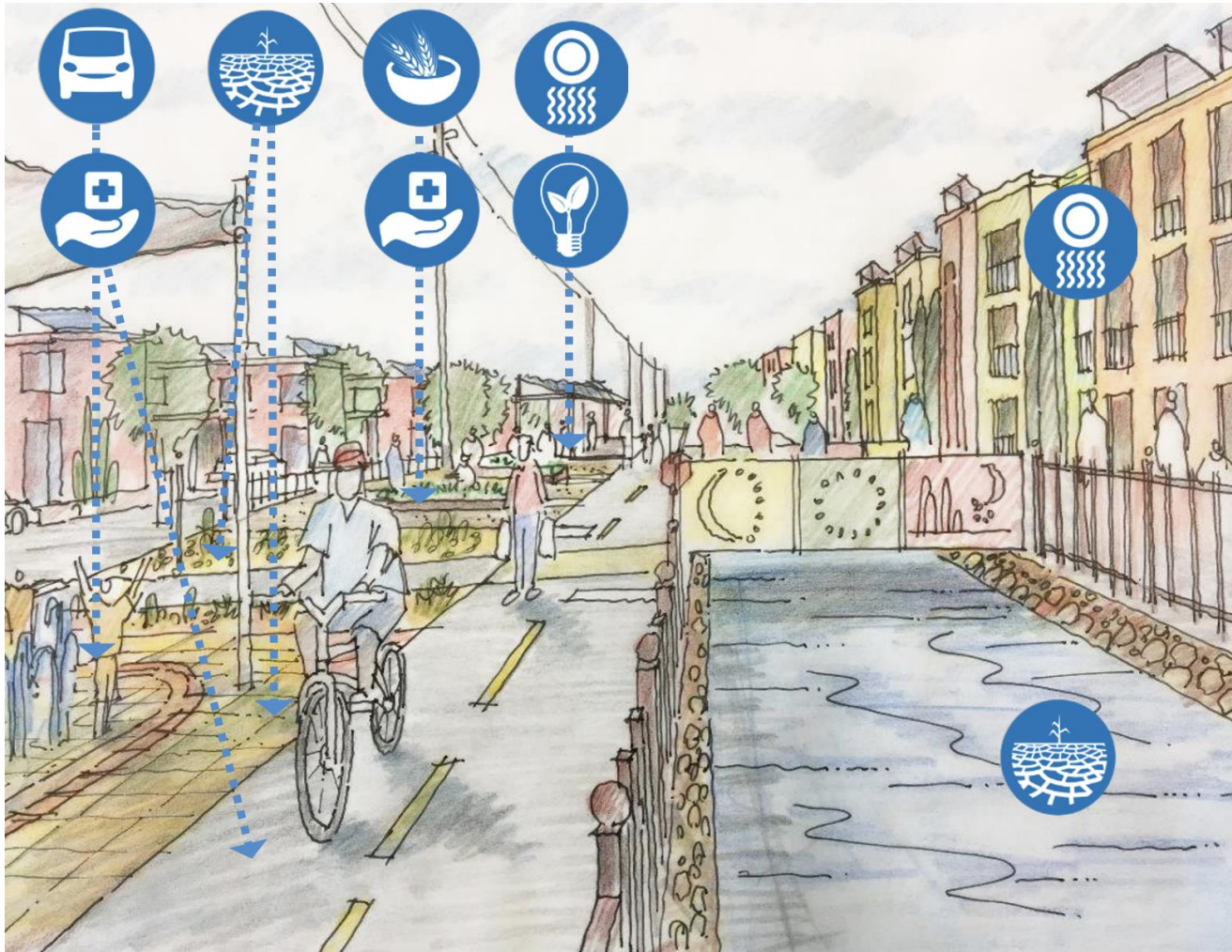


Climate Action Focus

**Climate Action and Urban
Energy Plan and Sample
Projects Implementation**

\$5,000,000





A plan that will establish goals and strategies to maximize co-benefits, simultaneously addressing climatic and social stressors such as flooding, heat, energy, and citizen mobility.

Bond Rollout: 10 Years

2022 Bond		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Total Project Costs												
Streets Infrastructure												
Top 50 – Resurfacing and Reconstruction	\$135,000,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$135,000,000
Residential Resurfacing	\$35,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$35,000,000
Connectivity	\$52,000,000	\$5,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$17,000,000						\$52,000,000
Intersection Safety – Traffic Signals	\$15,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$15,000,000
	\$237,000,000											\$237,000,000
Parks and Recreational Facilities												
All-Abilities Playground	\$10,000,000	\$2,000,000	\$4,000,000	\$4,000,000								\$10,000,000
Shade Structures	\$5,000,000	\$500,000	\$2,000,000	\$2,500,000								\$5,000,000
NIP	\$5,000,000	\$1,000,000	\$4,000,000									\$5,000,000
	\$20,000,000											\$20,000,000
Climate Change												
Climate Action and Urban Energy Plan and Implementation	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000						\$5,000,000
	\$5,000,000											\$5,000,000
	\$262,000,000	\$28,000,000	\$39,500,000	\$36,000,000	\$29,500,000	\$36,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$262,000,000
Bond Costs	\$5,240,000	\$560,000	\$790,000	\$720,000	\$590,000	\$730,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$5,240,000
2 percent for the Arts	\$5,240,000	\$560,000	\$790,000	\$720,000	\$590,000	\$730,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$5,240,000
	\$272,480,000	\$29,120,000	\$41,080,000	\$37,440,000	\$30,680,000	\$37,960,000	\$19,240,000	\$19,240,000	\$19,240,000	\$19,240,000	\$19,240,000	\$272,480,000

Capital Improvement Plan Status

Capital Plan	Approval Date	Budget	Debt Amount Issued	Pending Debt to be Issued
2012 Quality of Life	11/06/2012	\$473,250,000	\$344,794,364	\$128,455,636
2012 Street Infrastructure	06/26/2012	\$203,280,409	\$203,280,409	-
2017 Capital Plan	08/07/2017	\$71,500,000	\$71,500,000	-
2018 Capital Plan	12/18/2017	\$91,267,148	\$84,267,148	\$6,919,573
2019 Capital Plan	04/30/2018	\$112,080,000	\$86,186,410	\$25,893,590
2019 Public Safety Bond	11/05/2019	\$413,122,650	\$167,297,200	\$245,825,650
2020 Capital Plan	12/10/2019	\$46,026,015	\$46,026,015	-
		\$1,410,526,222	\$1,003,351,546	\$407,094,449



Long-Term Debt Model Future Assumptions

- Intended to provide an estimate of potential impact
- Cash flow needs (amount of issuance each year)
- Interest rates – economic/market conditions
- Future property value increases
- Future use of current debt service savings
- Future refinancing opportunities
- Retiring of old debt



Debt Management

Maximizing Capital Investment and Minimizing Cost

- Refinancing savings \$20.8 million in 2021 (\$67.5 million since 2015)
- Low-interest rates: 2.57% achieved in 2021
- Property value growth
- 2012 Street CIP **under budget** by \$15 million
- Monitor cash flow, only issue debt when needed

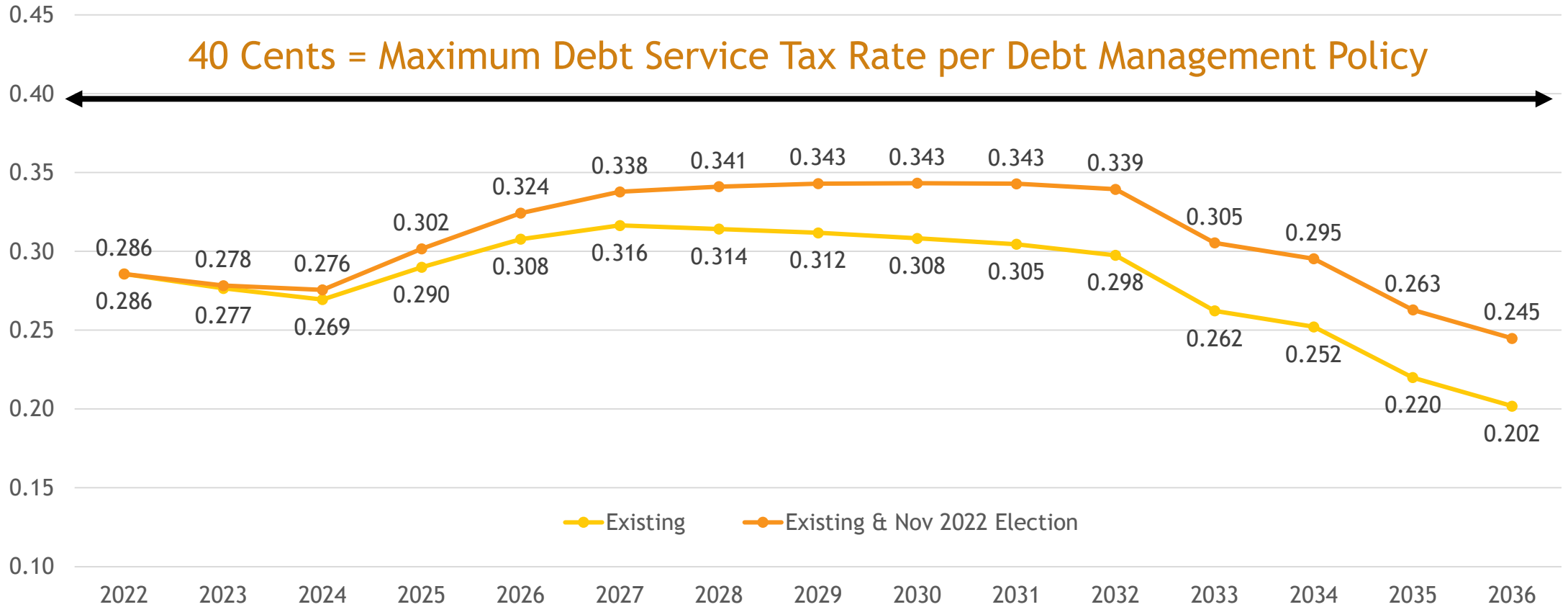


Debt Management

- Debt model presented on August 13, 2019, estimated the public safety bond to be a maximum debt service tax rate of 40 cents in the year 2026
- Current model, based on recent actuals, reflects a maximum of 31.6 cents, which is 8.4 cents less than the original model
- Impact from November 2022 election would add an additional 2.7 cents, for a maximum debt rate of 34.3 cents in the year 2029



Debt Service Property Tax Rate Model



Potential November 2022 estimated impact of \$63 a year, dependent upon multiple future assumptions



Public Education Outreach Plan

Communications

- Dedicated Microsite (on City's website)
- Social Media Posts
- Geographic Ads
- Your City in 5
- City TV
- Fact Friday
- Council Newsletters

Public Relations/Publicity:

- Press Releases
- Traditional Media Interviews
- Story Pitches
- Communities of Excellence Partners
- Public Outreach to
 - Neighborhood Associations
 - Community Meetings
 - Civic Organizations



Public Education Community Meetings

(Schedule to date)

SATURDAY, AUGUST 27, 2022 (Tentative)

10 a.m.
Galatzan Center
650 Wallenberg Dr.
District 8

WEDNESDAY, AUGUST 31, 2022 (Tentative)

6 p.m.
Gary Del Palacio Recreation Center
3001 Parkwood St.
District 3

THURSDAY, SEPTEMBER 1, 2022 (Confirmed)

6 p.m.
Northeast Regional Command Center
9600 Dyer St.
District 4

SATURDAY, SEPTEMBER 10, 2022

10 a.m.
Municipal Services Center (Tentative)
7968 San Paulo Dr.
District 7

WEDNESDAY, SEPTEMBER 14, 2022

10 a.m.
Venue TBA
District 6

THURSDAY, SEPTEMBER 22, 2022

6 p.m.
Venue TBA
District 5

WEDNESDAY, SEPTEMBER 28, 2022

6 p.m.
Venue TBA
District 2

WEDNESDAY, OCTOBER 5, 2022

6 p.m.
Venue TBA
District 1





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