



WELLS FARGO



CID YEAR-END UPDATE

September 28, 2021

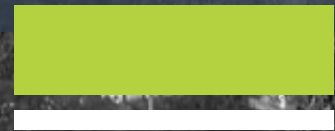


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CIP History



FY 2021 Recap



FY 2021 Results



Accomplishment Highlights



Next Steps



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

25 BY 2025

- ✔ **Culture of Continuous improvement - ACCOUNTABILITY AND OWNERSHIP**
- ✔ **Greater Council Oversight Of CIP Implementation – funding community priorities**
- ✔ **Update Of Scope / Estimates And Cleaning Up Old Projects**
- ✔ **Controls In Place – Scope And Schedules**
- ✔ **Updating of process/procedures - Training**
- ✔ **Management And Staff Continuously Working To Improve The Production And Results Of All Capital Projects**

September 2020 – August 2021

March 2020

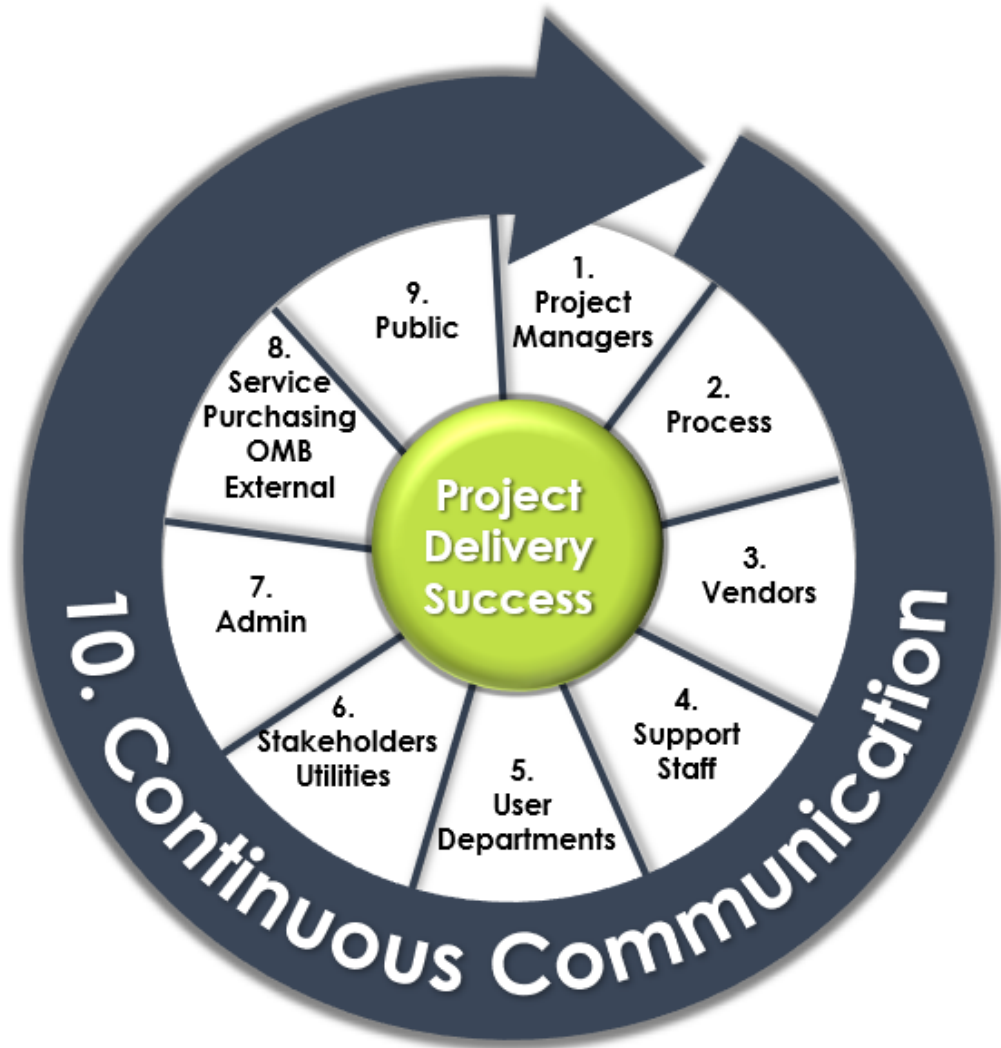
- CIP – RESPONSE TO COVID-19:
 - Established Available Resources
 - Prioritize Projects
 - Complete Construction Contracts
 - Temporarily Deferred Projects
 - Reduced Costs and Lowered Budget
 - No New Hires

April 2021

- \$141 M Allowed for continuation of CIP Projects focused on Streets and Public Safety

August 2021

- \$180 M Issuance Focused on completing all Capital Plans and Public Safety Bond



Continuously Working on Improvements

CID Internal Control

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

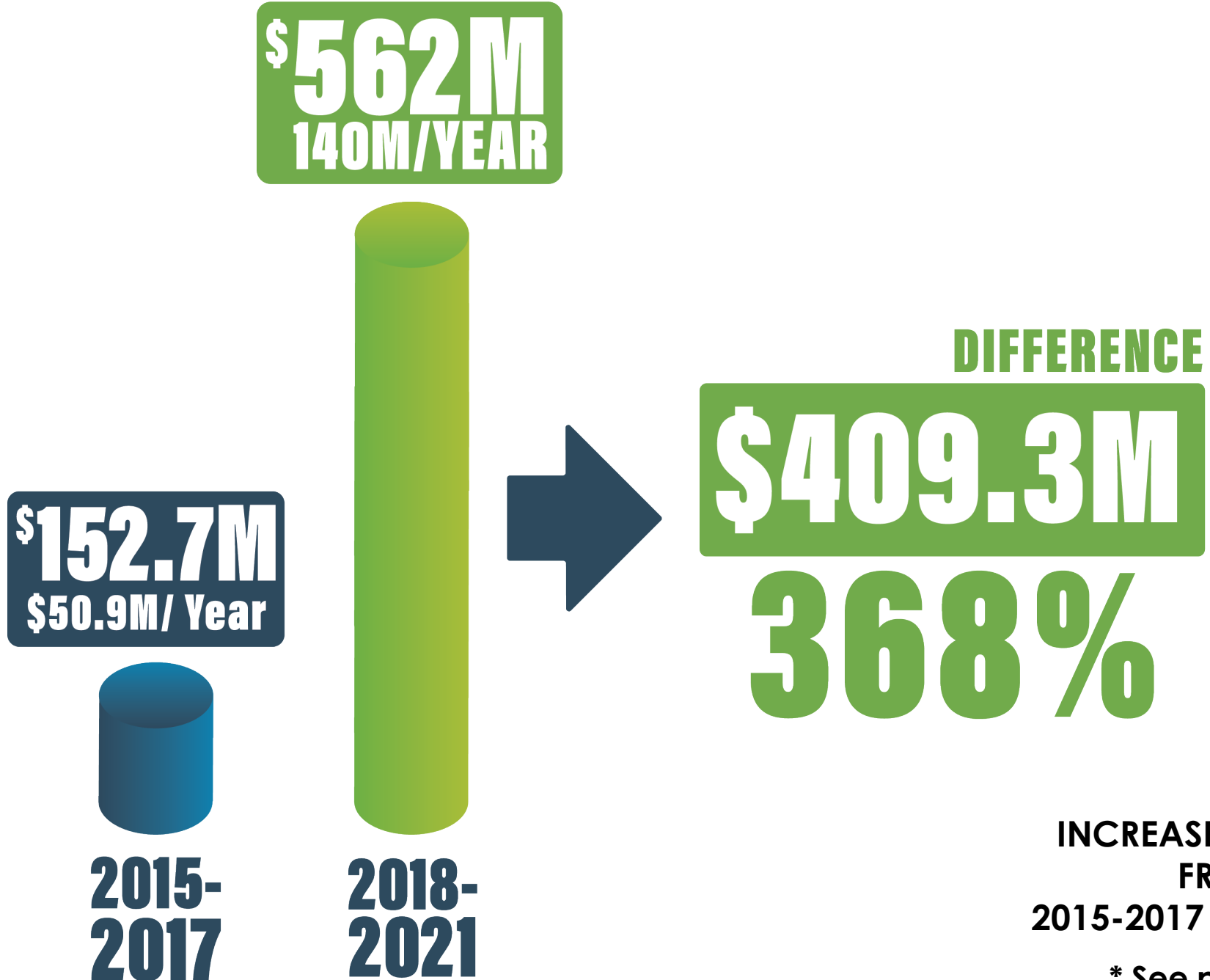
External Dependency

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

FY 2021 Results

FY 2021 Contracted Amount



INCREASE IN RESULTS FROM 2015-2017 vs 2018-2021

* See pg. 28, table A

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

$$\begin{array}{r} \$500,000 \\ \times \quad 111.9 \\ \hline \$55,950,000 \end{array}$$

Impacts for spending **\$111.9 M**

(Sep 2020 – Aug 2021)

Approximately **\$55,950,000** spent on labor costs



* See pg. 29, table B

Capital Projects have generated approximately

37,882
JOBS

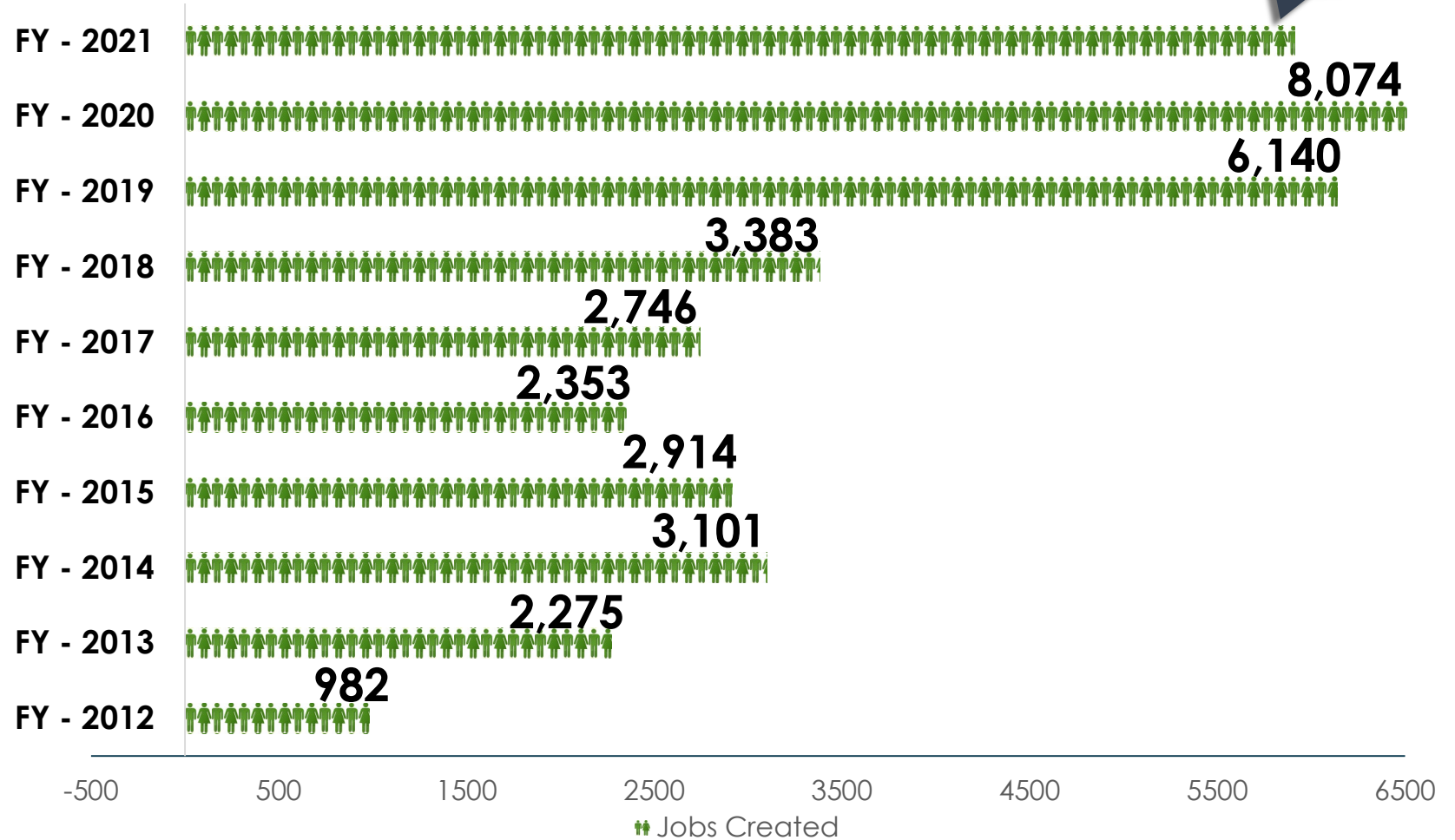
From September 2011
Through August 2021

5,914 jobs created
from September 1, 2020 to August
31, 2021

* CID construction contracts only

JOBS SUPPORTED VIA CIP

5,914



SPENDING AND EMPLOYMENT

Spending Impact 2021

• Direct	\$111.9 M
• Indirect & Induced	\$67 M
• Total	<u>\$178.9 M</u>

Employment Impact 2021

• Direct (Total)	5,914
• Indirect & Induced	2,957
• Total Jobs	<u>8,871</u>

One-time Project Impacts:

- Direct construction spending associated with CIP projects
- Direct, Indirect/Induced jobs
- More than **8,800** jobs supported by construction in FY 2021

A Brothers
 A E Kidos Air Conditioning, LLC
 A Home Elevator
 A&S Contractors, Inc
 A.C.T Rebar
 A.T.S.S., Inc.
 A.V. Lawn Servicing & Landscaping
 AB Powers, LLC
 Abescape Landscaping, LLC
 ABM Construction Co.
 Accent Landscape Contractors Inc
 ADCO Contractor Group
 Advanced Security Contractors, Inc.
 Air Cleaning Technologies Inc
 Air Moving Equipment Company
 All Temp Insulation Co.
 Allen Concrete, Inc.
 Alliance Riggers & Constructors
 Allied Paving Company Of El Paso Inc
 Allied Plumbing
 Alltrades Electric
 Alpha Asphalt And Parking Lot Contractors LLC
 Alpha Building Corporation
 Alpha Plumbing Contractors, LLC
 Americhoice Construction, LLC.
 Amptx Electric, Lp
 Apco Building Specialties
 Aquatic Playground Products INC Db
 Water Splash
 Arizona Courtlines, Inc.
 Arrow Building Corp.
 Avanti Floor Contractor, Inc.
 B.R. Master Construction, LLC
 Baker Glass Co. Inc.
 Barnett & Bennett Construction
 Barragan's Group
 Barraza Code Electric, Inc.
 Bb&g Project Management And Construction
 Be Graphics
 Beaty Masonry Co. Db
 Beaty Masonry Of El Paso
 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.
 Bpsi
 Buildtech Automation Inc LLC


Burman Construction LLC
 Burns & Mcdonald Inc.
 C&e Industrial Services Inc.
 Caballero Electric
 Cambro Construction, Inc.
 Canyon Contracting Dirt & Paving, Inc
 Canyon Glass Co.
 Carlos Ramirez Db
 Chr Tennis & Basketball Surface
 Carretes Plumbing Inc.
 Century Fire
 CIM Roofing Inc
 Classic Millwork & Products, Inc.
 Cnr Construction, Ll
 Commercial Roofing Systems, Inc.
 Concrete Pumping Inc.
 Con-tex Construction, Ll.
 Contractor's Barricade Service Inc Db
 Apache Barricade & Sign Contractors Tiles Plus, Inc.
 Control And Equipment
 Cool Solutions
 Corner Store Cutting Services
 Coyote Cabling, LLC
 Custom Equipment Fabrication (LLC)
 Custom Glass & Cabinets
 D.E.A Block Company
 Damcon, LP
 Dantek Systems
 Dantex Construction Co
 Del Mar Contracting, Inc
 Desert Contracting, Ll
 Desert State Shotcrete
 Display Services, Inc.
 Diversified Interiors
 DLC Construction
 DM Property Maintenance
 Dmdickason Staff Leasing
 DS Mechanical Contractors Inc.
 Ds Plumbing
 Dustrol
 Dynamik Global Construction
 E.G.A. Paving
 E.N.E Electrical Services
 Ecoreach Inc
 Eide Industries, Inc.
 Eide Industries, Inc.
 El Paso A.R.C Electric
 El Paso Automated, Ll
 El Paso Commercial Construction Inc.
 The Foret Companies
 El Paso Concrete Cutters
 El Paso King's Plumbing

El Paso Parking Lot Striping
 El Paso Turnkey Enterprises LLC.
 Elwood Staffing
 Empire Roofing, Inc.
 Encore Interiors Inc.
 Ep Big Media, Inc. Db
 Big Media Epoxy Pros
 Essential Fire Protection
 Ezerplay Inc.
 Fa Electrical Service L.L.C
 Favela Construction LLC
 First Quality Construction Inc.
 Frontier Roofing
 FTH Mechanical LLC
 Fulcrum Contracting Group LLC
 G&G Enterprises
 G. Sandoval
 Gallardo Electric
 Garcia Welding Inc.
 Gateway
 GC Electric
 Gilchrist LLC
 Gorman Mechanical
 Greater El Paso
 Group Builders LLC
 H2L
 Haldeman Home
 Hellas Construction, Inc.
 Henry Trujillo, Inc
 HRT Roofing
 Integrated Earthworks Solutions, Inc.
 IQP Canopies
 ITC - Insulation Technology Company LLC
 ITD Texas - Electripro Inc. Db
 Integrated Technologies And Design
 J. J. Many Plumbing & Heating
 J.A.M. Inc. Db
 J.A.R.
 Construction
 Jag Electric
 JC Environmental Inc.
 Jireh Masonry Company, Ll
 The Jmr Demoliton Ltd
 Joe Loya Const., Inc.
 Jordan Foster Construction
 Karlsruhe Inc, Db
 CSA Constructors

Kasco Structures LLC
 Kd Scholten Co.
 Kelley Bros
 Keystone GC, LLC
 Kimmins Coatings
 Labor Force Staffing
 LAC Construction
 Leedsman Construction Inc. Db
 Traffic Control Specialist
 Lesna Construction, Inc.
 Lmj Construction Co.,Ll
 Lomeli And Sons
 Lone Star Welding
 Longhorn Electrical Services, Inc.
 Los Fierro Construction
 Luna Painting
 Magnet Center
 Lyman Electric Co. Inc.
 Major Logistics, Ll
 Malooly's Plumbing Company, LLC
 Manny's Landscape Irrigation
 Maril Enterprises, L
 Martin's Prought Irrigation
 Mccormick Contracting LLC
 Mcgovern Construction & Landscapes, Inc.
 Mcgovern's Landscapes, Inc.
 Matrix Systems
 MaPaint Contractor Inc.
 Masonry, Inc.
 Mechanical Electrical Contracting, Inc.
 Miner Ltd
 Mirador Enterprises, Inc.
 Mjerrico Masonry
 Mod Iron Works, Inc.
 Monitor Construction Company, Inc
 Mora Inc.
 National Restaurant Supply Co.
 Nationwide Rebar
 Noble General Contracting, Ll
 Norcon Of N
 NYZ Construction
 On-head Door Corp
 P A Concrete
 Pacific Surf Designs Inc
 Partitions & Accessories Co
 Pavement Marking
 Pc Automated Controls, Inc.
 Pc Concrete
 People Ready Inc.

People Source Industrial Staffing
 Perez Rockwall & Concrete LLC
 Performance Glass & Aluminum, Inc.
 Plattenleger Paver Co, Ll
 Playcore Wisconsin, Inc, D/B/A Gametime
 Pools And Spas Unlimited Db
 Pools By Design
 Pride General Contractors Ll
 Prime Irrigation & Landscape Inc
 Protech Roofing Systems, Ll
 PRT - Personnel Response
 Puentes Concrete Contractors
 Pyrocom Systems, Inc.
 Quest Contracting Inc
 R & L Mimbela Enterprises, LLC
 R Mimbela Contracting Inc.
 Raa Group Db
 Lone Star Mechanical Ramco Industrial
 Ramon Najera Db
 Monopoly Floors RC Enterprises Inc.
 Real Stone
 Red Cap Staffing Formerly Labormax Staffing
 Reliant Contractor Inc.
 Rhema Constructors Ll
 Riverbend Crane
 Road Surface Recycling, INC.
 Roberts Iron Works, Inc.
 Robles 1 Demolition, Ll
 ROOF TOPPERS Of El Paso, Inc.
 Russell Sigler, Inc
 Saab Site Contractors, L.P.
 Sanchez Construction And Landscaping
 Schindler Elevator Corp.
 Seal-co, Inc.
 Shasta Industries Inc. Db
 Shasta Pools Sigma Constructin Group, LLC
 Sky Design Concepts, Inc
 Smart Tech
 Sound & Signal Systems Of Texas
 Southwest Abatement, Inc.
 Db:environmental Reconditioning
 Southwest Decor
 Southwest Glass & Glazing Inc
 Southwest Home & HVAC Services Inc
 Db ACSEES
 Southwestern Industrial Contractors And

Supply, Ll
 Star Pavers Construction, Inc
 Stonhard, Division Of Stoncor Group Inc
 Stout Hardwood Floors Co., Inc.
 Strongcoat, Ll
 Sun Carpets, LLC
 Sundt Construction, Inc.
 Sunlight Enterprises Co., Inc.
 Sunsets West, Inc.
 Supreme Glass Company
 T&T Staff Management
 Tao Industries, Inc. Db
 HAWK Construction
 Texas Barricade Service/Traffic Barricade Service, Inc.
 Texas Electrical Contractors, Ll
 Texas Far West C & E/Cmc Rebar
 Texas Shotcrete Inc
 The Ed-co Corporation
 The Engineered Metals Co.
 The Garick Group, Inc.
 The Glass House Inc
 The Roof & Metal Co.
 Tidal Wave Construction
 Tile 4 You
 Tile Creations Corp.
 Tony Avila Rockwall Inc
 Total Mechanical
 Trane Us Inc
 Tri-state Electric
 Tschanz & Sons Construction
 Tyler Reinforcing LLC
 United IG Mechanical Contractors, Inc.
 United Roofing & Metal Co.
 Usa-shade & Fabric Structures Inc
 V & R Drywall Inc
 V.C. Huff, LLC
 Valley Fence Co
 Valley Pavement Sealing, LLC
 Veliz Company, LLC
 Venegas Engineering Management And Construction, Inc. (Aka VEMAC)
 Vertex Contractors Ll
 Vistacon II
 Volter Electrical Construction
 Wescon Construction, Inc.
 Western Dewatering, Inc.
 Western States Fire Protection Company
 Westside Welding Inc
 Year One Electrical Contractor, LLC
 Zayza Irrigation And Landscape
 Zenitram General Contractors
 ZTEX Construction, Inc.



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Contractors & Subcontractors

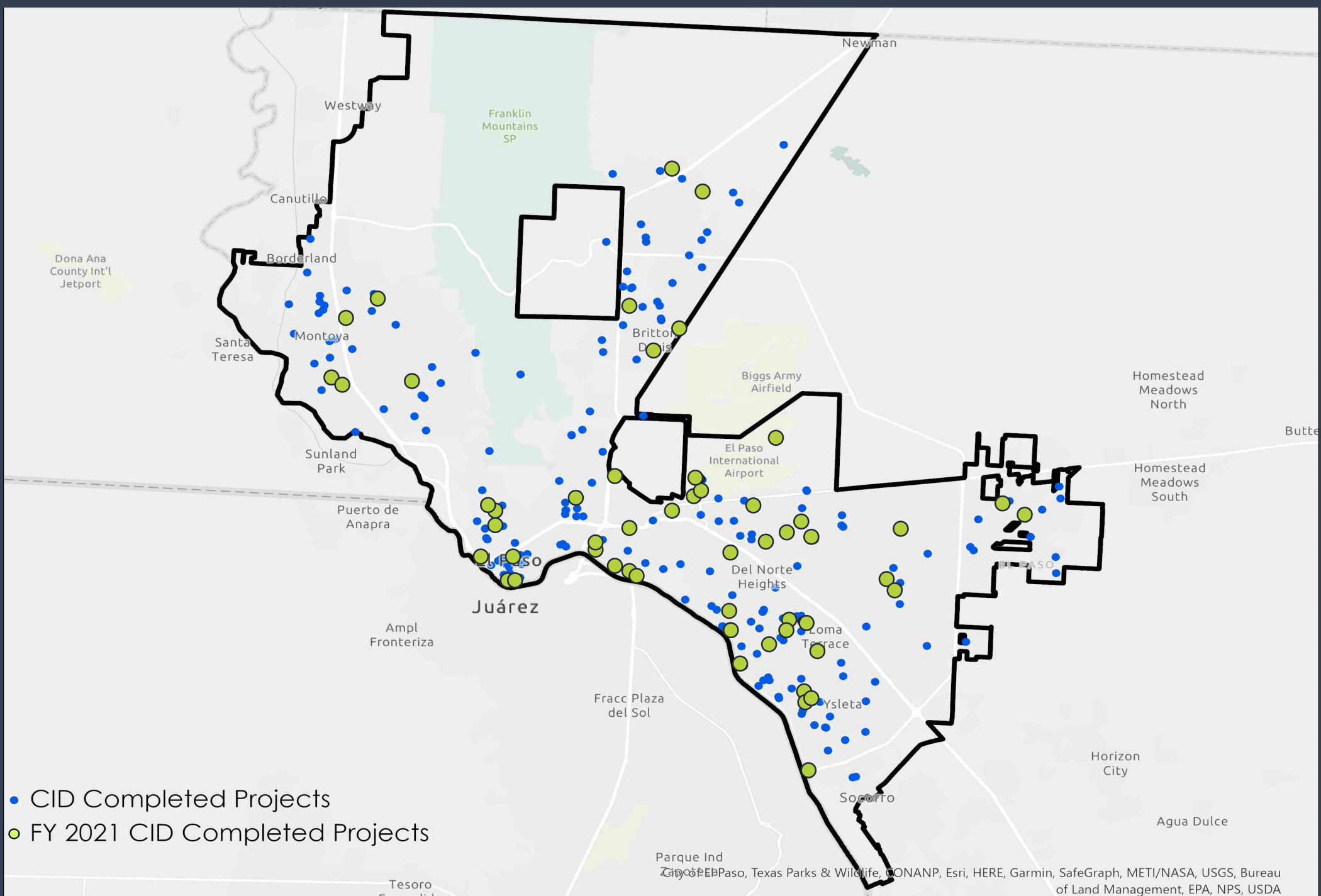
— Accomplishment Highlights



FY2021

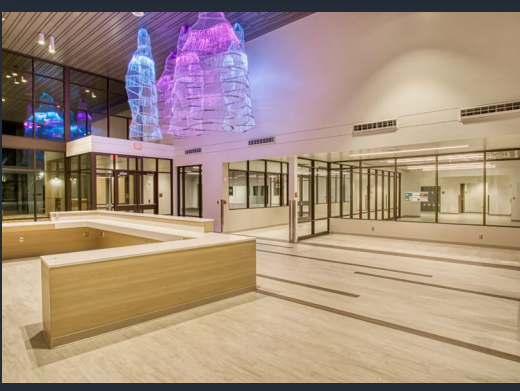
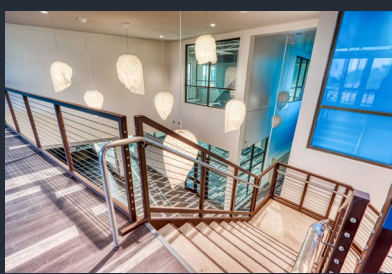
**82 COMPLETED
PROJECTS!**

FY 2021 Completed Projects Map



Completed Projects

- Animal Services - Cat Adoption Center at the Zoo
- Aztec and Mescalero Traffic Circle
- Brian Ray Reconstruction
- Brisa Del Este Park Improvements
- CandleLighters of El Paso Food Pantry
- Chamizal Community Center Park
- Chamizal Recreation Center
- Cimarron Unit 1 Metal Shade Canopy
- Clardy Fox Library Renovations
- COVID Mobile Lab - Railroad
- COVID Response Center
- CRC Testing & Vaccination Clinic at 220 S. Stanton
- CRC Testing & Vaccination Clinic at 7380 Remcon Circle
- CRC Testing & Vaccination Clinic at 9341 Alameda
- CRC Testing & Vaccination Clinic at 9566 Railroad
- Crestmont Park Improvements
- Davis Bridge Reconstruction
- Davis Reconstruction
- District 2 Lost Kingdom Water Park
- District 4 Neighborhood Water Park
- District 7 Chapoteo Neighborhood Water Park
- Downtown Center for Civic Empowerment
- Eastside Master Plan - Eastside Master Plan
- "Eastside Regional Park Phase Oasis Water, Park Recreation Center, 50 Meter Pool"
- Eastwood (Album) Metal Shade Canopy
- EPIA FBO Ramp and Taxiway U & V Realignment
- EPIA FedEx and SAIC Improvements
- EPISD Gene Roddenberry Planetarium Relocation
- EPPD Impound Facility Stand-by Generator and Incinerator
- Fire Station 15 Roof Replacement
- Fire Station 37 Vehicle Exhaust
- Fire Station 5 Vehicle Exhaust
- Haddox Family Park Improvements
- Hawkins Pool Roof Replacement
- Hawkins Reconstruction
- Holly Reconstruction
- Irwin J Lambka Metal Shade Canopy
- James Street (Reconstruction)
- Madeline Park Improvements
- Master Plan Update - EPIA
- McCune Reconstruction
- Memorial Park Library Branch Expansion
- Mimosa Reconstruction
- Mountain View Park Improvements
- N. Carolina Retaining Wall
- Nations Tobins Metal Shade Canopy
- New Haven Street (Reconstruction)
- NRPA Green Infrastructure
- Paddlefoot and Lomaland Reconstruction
- Palm Grove Park Improvements
- Paso Del Norte Toll Booth Replacement
- Rich Beem lighting
- Rim Area Street Signs
- Robinson Street Phase II
- Sandstone Ranch Estates Metal Shade Canopy
- Sandstone Ranch Metal Shade Canopy
- South Central Phase II (Encino north of Delta De Vargas, Cortez north of Delta) 3
- South Central Phase III (Encino south of Delta, Elena, Feliz) 2
- South Central Phase IV (Edna west of Concepcion, Dolan) 2
- Stanton Toll Bridge Money Room and Meter Shop Renovation
- Street Median Parkway and Landscaping
- Sun City Lights - District 5
- Sunset Heights and Old San Francisco Historic District Street Signs
- "Sylvia Carreon (Lomaland) Recreation Center"
- Teramar Reconstruction
- Todd Ware Park Improvements
- Valle Bajo (Alameda) Recreation Center/Library Combo & Alameda Flat fields
- Yarbrough North Roadway Lighting and Median Landscape
- Yucca Metal Shade Canopy
- Zaragoza POE, Winn Road, Pan American Dr Improvements
- Zoo - Kalahari Improvements





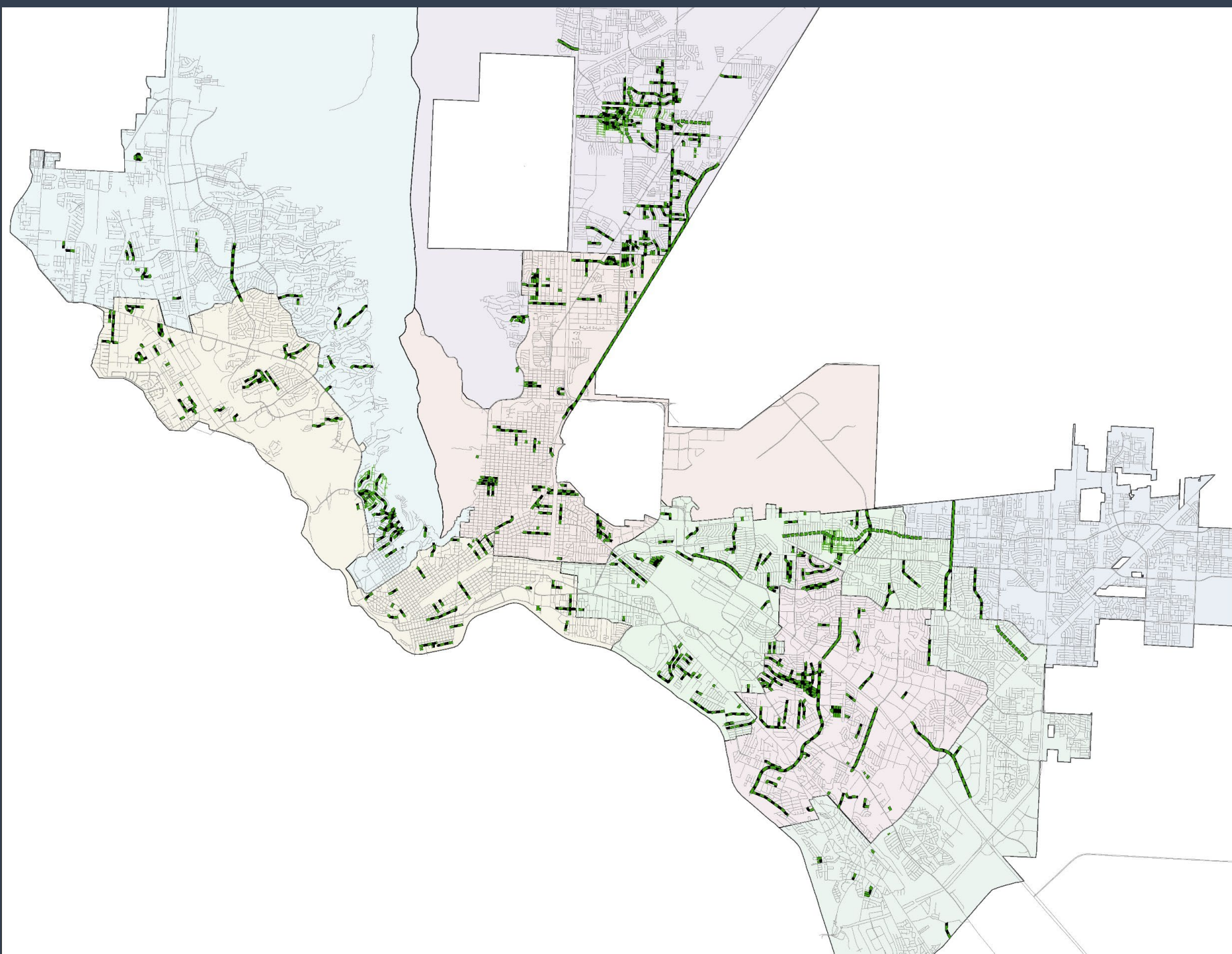
Reconstructed Streets (YTD) – 9 in Progress

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	1/13/2020	4/1/2021	8/31/2021
Completed	2	10	18	21	21	27	35	35	42	47	55
Construction	6	7	25	27	34	36	24	24	17	16+1 NTMP	9 + 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	65	65	65	65	65	65	65	65	65	65



424

**Resurfaced
Streets**
(2013 - Present)



Active Project Summary

Month	August 2019	August 2020	August 2021
Pre-Design	40	63	18
Design	61	112	67
Bidding	36	15	73
Construction	63	75	65
Total Projects	200	265	223
Total Budget	\$786,433,400	\$677,199,218	\$725,063,769



* See pg. 30-66

Future Programmed Projects

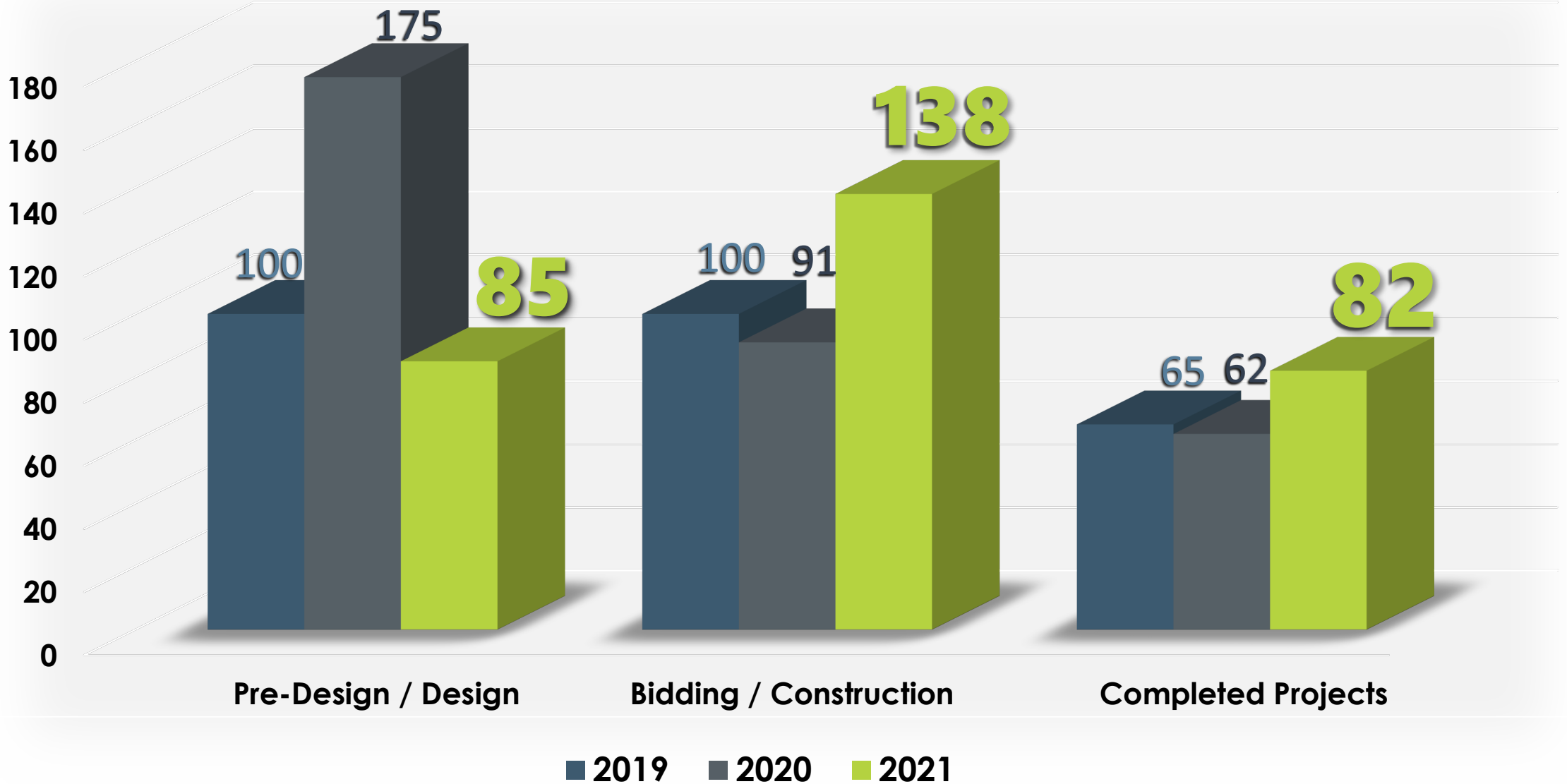
Month	August 2020	August 2021
Pre-Design	19	30
Design	12	9
Bidding	28	1
Construction	2	1
TOTAL PROJECTS	61	41
TOTAL BUDGET	\$343,005,851	\$3,197,713



* See pg. 30-66

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TOTAL PROJECTS WERE MANAGED



* See pg. 30-66

FY 2022 Next Steps

- **Residential Street Resurfacing:**
 - **\$20 M for Resurfacing**
 - **Complete Projects from 2 Year Program Approved in 2018**
 - **Triple the number of Streets Completed (64 Additional Streets)**
 - **\$1.1 M Recommendation List for Surface Treatment**

- **Complete Pavement Condition Index (PCI) Study**



Thank You

Results FY 2020 and FY 2021

TABLE "A"

MONTH	REQUISITIONS FY 2018	Encumbrance FY 2019	Encumbrance FY 2020	Encumbrance FY 2021
SEPT	\$3,186,617	\$68,064,366	\$20,765,016	\$6,568,941
OCT	\$3,094,991	\$14,458,133	\$3,146,935	\$11,140,217
NOV	\$2,832,933	\$8,262,616	\$11,067,694	\$5,961,716
DEC	\$5,609,964	\$25,683,261	\$12,369,637	\$8,176,083
JAN	\$8,364,980	\$14,735,505	\$4,391,195	\$2,384,497
FEB	\$17,503,364	\$11,386,922	\$4,826,105	\$7,482,248
MAR	\$5,466,882	\$15,115,994	\$21,931,251	\$14,166,842
APR	\$36,770,541	\$21,053,374	\$3,692,313	\$1,300,338
MAY	\$13,082,647	\$6,600,051	\$23,557,910	\$22,153,195
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

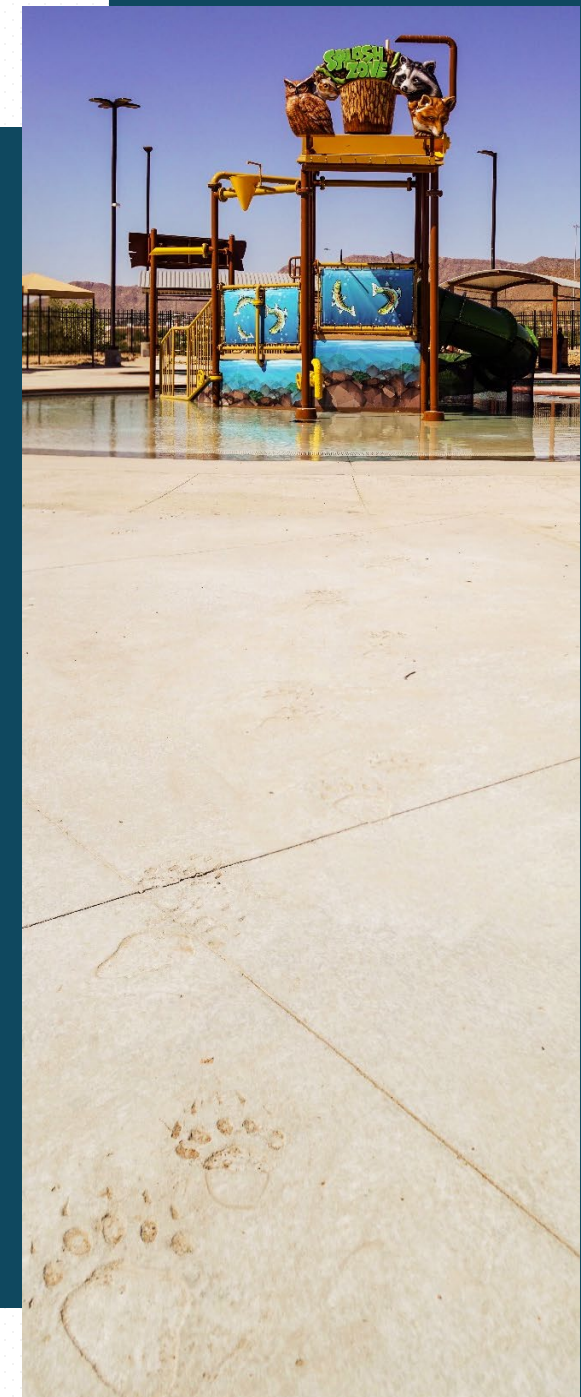
FY 2021 Results

TABLE "B"

MONTH	PAYMENTS FY 2018	PAYMENTS FY 2019	PAYMENTS FY 2020	PAYMENTS FY 2021
SEPT	\$976,695	\$1,925,125	\$695,012	\$304,145
OCT	\$5,289,143	\$9,946,391	\$12,182,726	\$7,996,298
NOV	\$6,391,379	\$9,935,002	\$10,784,726	\$11,442,450
DEC	\$5,684,431	\$7,842,382	\$16,004,098	\$18,074,637
JAN	\$7,161,059	\$8,919,061	\$8,599,746	\$10,471,816
FEB	\$4,474,605	\$11,021,848	\$14,522,941	\$6,084,163
MAR	\$6,488,690	\$12,475,230	\$13,113,492	\$7,688,802
APR	\$6,863,628	\$13,310,325	\$12,189,450	\$5,203,279
MAY	\$9,852,617	\$11,773,314	\$13,578,561	\$6,930,274
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

* Excludes Airport,
Environmental Services

\$469+ Million
Spent FY 18 – FY 21



Pre-Design

March 2021 – August 2021 Developments

February 2021	March 2021 – August 2021 Activity	August 2021
<p style="text-align: center;">42 Active Projects</p> <p>35 Future Programmed Projects</p>	<p>+ 4 Projects Reactivated</p>	<p style="text-align: center;">18 Active Projects</p> <p>30 Future Programmed Projects</p>
	<p>- 24 Advanced to Design</p>	
	<p>- 3 Advanced to Bidding</p>	
	<p>- 1 Future Programmed Projects</p>	

42 Projects in Pre -Design

Project Name		
Alligator Exhibit	Galapagos Exhibit	Paved Trails - Montana to I-10 Segment B
Blackie Chesher Sports Maintenance Storage	J.P. Shawver Modular Play Structure	Paved Trails - Montana to I-10 Segment C
Chalio Acosta Sports Center	Komodo Dragon Exhibit	Paved Trails - Montana to I-10 Segment D
Downtown Alley Activation and Downtown Tree Plan-Phase I	NASA T-38 Hangar Re-roofing	Paved Trails - Rio Grande Trail North and Valley Creek Access
Electrical Upgrades for the Short and Long Term Parking Lots	Nations Tobins Pool Roof Replacement	Paved Trails - Skyline to Loma Real Segment A
Fire Department Headquarters	Ocelot Improvements - Support Elements	Paved Trails - Skyline to Loma Real Segment B
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	Palisades Trailhead	Paved Trails - Skyline to Loma Real Segment C
Fire Station 10 Assessment	Pat O'Rourke Recreation Center	Paved Trails - Skyline to Loma Real Segment D
Fire Station 21 Assessment	Paved Trails - Carolina to Emerson	Phillipy Reconstruction
Fire Station 25 Renovation	Paved Trails - Donald to Dyer	Police Department Central Regional Command
Fire Station Storage Building @ Cotton Assessment	Paved Trails - Ellis lateral Connection	Police Department Headquarters
Fiscal Model (Planning Documents)	Paved Trails - Montana to I-10 Segment A	Police Department Training Academy and Logistics Center
Five Node Intersection Remediation		

+4 Projects Reactivated

Project Name	
Chelsea Pool Demolition	Demolition Delta Yard Structures
Chelsea Pool Pocket Park	Demolition Property at Wyoming and St. Vrain

-24 Projects Advanced to Design Phase

Project Name	
Blackie Cheshier Sports Maintenance Storage	Paved Trails - Ellis lateral Connection
Downtown Alley Activation and Downtown Tree Plan-Phase I	Paved Trails - Montana to I-10 Segment A
Fire Station 21 Assessment	Paved Trails - Montana to I-10 Segment B
Fire Station 25 Renovation	Paved Trails - Montana to I-10 Segment C
Five Node Intersection Remediation	Paved Trails - Montana to I-10 Segment D
J.P. Shawver Modular Play Structure	Paved Trails - Rio Grande Trail North and Valley Creek Access
NASA T-38 Hangar Re-roofing	Paved Trails - Skyline to Loma Real Segment A
Palisades Trailhead	Paved Trails - Skyline to Loma Real Segment B
Pat O'Rourke Recreation Center	Paved Trails - Skyline to Loma Real Segment C
Paved Trails - Carolina to Emerson	Paved Trails - Skyline to Loma Real Segment D
Paved Trails - Donald to Dyer	Phillipy Reconstruction

-3 Projects Advanced to Bidding Phase

Project Name	
Chalio Acosta Sports Center	Fire Station 10 Assessment
Nations Tobins Pool Roof Replacement	

-1 Future Programmed Projects

Project Name
Fire Station Storage Building @ Cotton Assessment

Active Pre-Design Projects

- 18 Total Active Projects
- 30 Future Programmed Projects

18 Active Projects

AUGUST 2021

Project Name	District	Funding Source	Budget	Est. Completion
Alligator Exhibit	ZOO	2012 QOL Bond	\$699,400	TBD
Chelsea Pool Demolition	1	2020 Capital Plan	\$1,400,000	TBD
Chelsea Pool Pocket Park	2	2020 Capital Plan	\$1,400,000	TBD
Demolition Delta Yard Structures	8	2020 Capital Plan	\$300,000	TBD
Demolition Property at Wyoming and St. Vrain	8	2020 Capital Plan	\$150,000	TBD
Electrical Upgrades for the Short and Long Term Parking Lots	AIRPORT	Airport	\$750,000	Spring 2022
Fire Department Headquarters	4	2019 Public Safety Bond	\$29,600,000	Summer 2024
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	4	2019 Public Safety Bond	TBD	Summer 2024
Fiscal Model - Market Analysis (Planning Documents)	CW	2020 Capital Plan	\$100,000	TBD
Galapagos Exhibit	ZOO	2012 QOL Bond	\$573,029	TBD
Komodo Dragon Exhibit	ZOO	2012 QOL Bond	\$4,232,900	TBD
Ocelot Improvements - Support Elements	ZOO	2012 QOL Bond	\$300,000	TBD
Police Department Central Regional Command	TBD	2019 Public Safety Bond	\$24,600,000	Fall 2024
Police Department Headquarters	4	2019 Public Safety Bond	\$90,600,000	Summer 2024
Police Department Training Academy and Logistics Center	4	2019 Public Safety Bond	\$19,900,000	Summer 2024

Projects highlighted in Grey - Reactivated projects

30 Projects

Future Programmed 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 1 Assessment	8	2019 Public Safety Bond	TBD	FY 2026
Fire Station 11 Assessment	8	2019 Public Safety Bond	TBD	FY 2026
Fire Station 14 Assessment	3	2019 Public Safety Bond	TBD	FY 2024
Fire Station 15 Assessment	8	2019 Public Safety Bond	TBD	FY 2024
Fire Station 16 Assessment	2	2019 Public Safety Bond	TBD	FY 2025
Fire Station 17 Assessment	6	2019 Public Safety Bond	TBD	FY 2025
Fire Station 18 Assessment	7	2019 Public Safety Bond	TBD	FY 2023
Fire Station 2 Assessment	1	2019 Public Safety Bond	TBD	FY 2026
Fire Station 20 Assessment	3	2019 Public Safety Bond	TBD	FY 2025
Fire Station 23 Assessment	4	2019 Public Safety Bond	TBD	FY 2024
Fire Station 27 Assessment	1	2019 Public Safety Bond	TBD	FY 2026
Fire Station 28 Assessment	4	2019 Public Safety Bond	TBD	FY 2026

Fire Station 1 and 11 Deleted: These projects were incorporated into the FD Special Team Station

30 Projects (cont'd)

Future Programmed Projects

Project Name	District	Funding Source	Budget	Programmed Date
Fire Station 29 Assessment	6	2019 Public Safety Bond	TBD	FY 2026
Fire Station 3 Assessment	8	2019 Public Safety Bond	TBD	FY 2024
Fire Station 30 Assessment	4	2019 Public Safety Bond	TBD	FY 2026
Fire Station 31 Assessment	8	2019 Public Safety Bond	TBD	FY 2026
Fire Station 33 Assessment	5	2019 Public Safety Bond	TBD	FY 2026
Fire Station 34 Assessment	4	2019 Public Safety Bond	TBD	FY 2026
Fire Station 35 Assessment	6	2019 Public Safety Bond	TBD	FY 2026
Fire Station 37 Assessment	5	2019 Public Safety Bond	TBD	FY 2026
Fire Station 4 Assessment	8	2019 Public Safety Bond	TBD	FY 2026
Fire Station 5 Assessment	3	2019 Public Safety Bond	TBD	FY 2026
Fire Station 6 Assessment	6	2019 Public Safety Bond	TBD	FY 2026
Fire Station 7 Assessment	2	2019 Public Safety Bond	TBD	FY 2026
Fire Station 8 Assessment	1	2019 Public Safety Bond	TBD	FY 2026
Fire Station 9 Assessment	8	2019 Public Safety Bond	TBD	FY 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 2021 – August 2021 Developments

February 2021	March 2021 – August 2021 Activity	August 2021
<p style="text-align: center;">64</p> <p style="text-align: center;">Active Projects</p> <p>30 Future Programmed Projects</p>	<ul style="list-style-type: none"> + 24 New Projects Advanced to Design + 3 New Projects Added in Design Phase + 1 Projects Reactivated - 13 Advanced to Bidding - 7 Advanced to Construction - 5 Complete 	<p style="text-align: center;">67</p> <p style="text-align: center;">Active Projects</p> <p>9 Future Programmed Projects</p>

64 Projects in Design

FEBRUARY 2021

Project Name		
Africa Bird Holding	ITS Infrastructure at Zaragoza and BOTA Off-system	Railroad Reconstruction
Airport Industrial Parks Monuments	Joey Barraza and Vino Modular Play Structure	Relocation of Taxiway M
Alameda Corridor Plan (Planning Documents)	Leopard Exhibit Renovations	Rojas Widening
Alley Activation-Uptown Alley Phase I	Lower Beaumont Fire Station 12	Sandstone Ranch Estates Metal Shade Canopy
Bicycle Citywide Infrastructure	Lower Beaumont Recreational Facility	Sandstone Ranch Metal Shade Canopy
Canterbury Trail	Manhattan Heights Historic Archway Illumination	Schuster Reconstruction
Eastside Regional Park Phase 2	Master Plan Update – EPIA	Sun City Lights - District 2
Eastside Regional Phase 2 Modular Play Structure	Mexican American Cultural Center	Sun City Lights - District 3
Eastside Sports Complex Design/Build Phase II	Newman Park Metal Shade Canopy	Sun City Lights - District 5
Eastwood (Album) Metal Shade Canopy	Oregon Lighting	Sun City Lights - District 6
Education Discovery Improvements	Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	Sun City Lights - District 7
El Paso Citywide Wayfinding Phase I	Paved Trails- Mountain to River Trails System	Sun Metro Lift Station Remodel
EPIA Taxiway K, K1, K2, and J Reconfiguration	Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements
Fire Station 19 Assessment	Playa Drain Shared Use Path PM	Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades
Fire Station 26 Renovations	Police Department Eastside Regional Command	Training & Instructional Multipurpose Center Pool
Fire Station 36	Pueblo Viejo Park Improvements - CDBG	Trowbridge Drive Improvements
ITS Infrastructure at Zaragoza and BOTA On-system	Pueblo Viejo Park Metal Shade Canopy	Ventanas Destiny Metal Shade Canopy

+24 Projects Advanced to Design

Project Name	
Blackie Cheshier Sports Maintenance Storage	Paved Trails - Ellis lateral Connection
Downtown Alley Activation and Downtown Tree Plan-Phase I	Paved Trails - Montana to I-10 Segment A
Fire Station 21 Assessment	Paved Trails - Montana to I-10 Segment B
Fire Station 25 Renovation	Paved Trails - Montana to I-10 Segment C
Five Node Intersection Remediation	Paved Trails - Montana to I-10 Segment D
J.P. Shawver Modular Play Structure	Paved Trails - Rio Grande Trail North and Valley Creek Access
NASA T-38 Hangar Re-roofing	Paved Trails - Skyline to Loma Real Segment A
Palisades Trailhead	Paved Trails - Skyline to Loma Real Segment B
Pat O'Rourke Recreation Center	Paved Trails - Skyline to Loma Real Segment C
Paved Trails - Carolina to Emerson	Paved Trails - Skyline to Loma Real Segment D
Paved Trails - Donald to Dyer	Phillipy Reconstruction

+3 Projects Added in Design Phase

Project Name		
EPIA Runway 8R-26L Rehabilitation	FD Special Team Station	Fire Station 38

+1 Project Reactivated

Project Name
Cohen Site Readiness

-13 Projects Advanced to Bidding

Project Name	
Canterbury Trail	Police Department Eastside Regional Command
Fire Station 19 Assessment	Pueblo Viejo Park Improvements - CDBG
Fire Station 36	Rojas Widening
Mexican American Cultural Center	Schuster Reconstruction
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	Sun Metro Lift Station Remodel
Playa Drain Shared Use Path PM	

-7 Projects Advanced to Construction

Project Name	
Joey Barraza and Vino Modular Play Structure	Oregon Lighting
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	

-5 Project Complete

Project Name	
Eastwood (Album) Metal Shade Canopy	Sandstone Ranch Metal Shade Canopy
Master Plan Update - EPIA	Sun City Lights - District 5
Sandstone Ranch Estates Metal Shade Canopy	

Active Design Projects

- 67 Total Active Projects
- 9 Future Programmed Projects

67 Active Projects

AUGUST 2021

Project Name	District	Funding Source	Budget	Estimated Completion
Africa Bird Holding	ZOO	2012 QOL Bond	\$300,000	TBD
Airport Industrial Parks Monuments	AIRPORT	Airport	\$350,000	TBD
Alameda Corridor Plan (Planning Documents)	8,3,7,6	2020 Capital Plan	\$234,210	Early 2022
Alley Activation-Uptown Alley Phase I	1	Uptown Parking Benefit District	\$15,000	TBD
Bicycle Citywide Infrastructure	CW	TXDOT w/City match (2011 CO's)	\$5,978,305	Fall 2023
Blackie Chesher Sports Maintenance Storage	6	2012 QOL Bond	\$784,615	Summer 2022
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	Spring 2022
Eastside Regional Park Phase 2	5	2012 QOL Bond 2017 Capital Plan	\$12,000,000	TBD
Eastside Regional Phase 2 Modular Play Structure	5	2012 QOL Bond + TPWD grant	\$600,000	Fall 2022
Eastside Sports Complex Design/Build Phase II	5	TIRZ/ PID	\$16,000,000	Winter 2022
Education Discovery Improvements	ZOO	2012 QOL Bond	\$98,175	TBD
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	\$12,820,000	Winter 2023
EPIA Taxiway K, K1, K2, and J Reconfiguration	AIRPORT	AIP Grant - Airport Enterprise	\$8,000,000	Winter 2022
FD Special Team Station	8	2019 Public Safety Bond	\$16,416,000.00	Summer 2024
Fire Station 21 Renovation	4	2019 Public Safety Bond	\$1,869,312	Fall 2022
Fire Station 25 Renovation	8	2019 Public Safety Bond	\$2,257,605	Fall 2022
Fire Station 26 Renovations	6	2019 Public Safety Bond	\$1,405,974	Fall 2022
Fire Station 38	5	2019 Public Safety Bond	\$11,328,000.00	Spring 2024

Projects highlighted in Grey - Reactivated projects

67 Active Projects (Cont'd)

AUGUST 2021

Project Name	District	Funding Source	Budget	Estimated Completion
Five Node Intersection Remediation	Airport	AIP, Airport	\$914,618	TBD
ITS Infrastructure at Zaragoza and BOTA On-system	6, 8	TXDOT w/City match	\$16,000,000	Spring 2024
ITS Infrastructure at Zaragoza and BOTA Off-system	6, 8	TXDOT w/City match	\$18,000,000	Fall 2025
J.P. Shawver Modular Play Structure	7	2012 QOL Bond + TPWD grant	\$800,000	Winter 2022
Leopard Exhibit Renovations	ZOO	2012 QOL Bond	\$339,300	TBD
Lower Beaumont Fire Station 12	2	Fire Capital	\$4,000,000	Winter 2024
Lower Beaumont Recreational Facility	2	2012 QOL Bond	\$4,762,528	Winter 2024
Manhattan Heights Historic Archway Illumination	2	2012 QOL Bond	\$62,500	Early 2022
NASA T-38 Hangar Re-roofing	AIRPORT	Airport	\$562,975	Spring 2022
Newman Park Metal Shade Canopy	2	2012 QOL Bond	\$99,999	Fall 2021
Palisades Trailhead	1	2012 QOL Bond	\$300,000	Winter 2023
Pat O'Rourke Recreation Center	8	2012 QOL Bond	\$1,500,000	Winter 2022
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	2012 QOL Bond	\$655,000	Fall/Winter 2022
Paved Trails - Carolina to Emerson	7	2012 QOL Bond	\$342,000	Summer 2022
Paved Trails - Donald to Dyer	4	2012 QOL Bond	\$315,000	Summer 2022
Paved Trails - Ellis lateral Connection	1	2012 QOL Bond	\$315,000	Summer 2022
Paved Trails - Montana to I-10 Segment A	3,7	2012 QOL Bond	\$437,500	Summer 2022
Paved Trails - Montana to I-10 Segment B	3,7	2012 QOL Bond	\$437,500	Summer 2022
Paved Trails - Montana to I-10 Segment C	3,7	2012 QOL Bond	\$437,500	Summer 2022

Projects highlighted in Grey - Reactivated projects

67 Active Projects (Cont'd)

AUGUST 2021

Project Name	District	Funding Source	Budget	Estimated Completion
Paved Trails - Montana to I-10 Segment D	3,7	2012 QOL Bond	\$437,500	Summer 2022
Paved Trails - Rio Grande Trail North and Valley Creek Access	1	2012 QOL Bond	\$390,000	Summer 2022
Paved Trails - Skyline to Loma Real Segment A	2,4	2012 QOL Bond	\$315,000	Summer 2022
Paved Trails - Skyline to Loma Real Segment B	2,4	2012 QOL Bond	\$315,000	Summer 2022
Paved Trails - Skyline to Loma Real Segment C	2,4	2012 QOL Bond	\$315,000	Summer 2022
Paved Trails - Skyline to Loma Real Segment D	2,4	2012 QOL Bond	\$315,000	Summer 2022
Paved Trails- Mountain to River Trails System	1	2012 QOL Bond	\$872,000	Summer/ Fall 2022
Phillippy Reconstruction	6	2013 Street Infrastructure	\$797,632	Winter 2022
Pueblo Viejo Park Metal Shade Canopy	6	2012 QOL Bond	\$102,041	Winter 2021
Railroad Reconstruction	4	2018 Capital Plan	\$13,777,436	TBD
Relocation of Taxiway M	AIRPORT	AIP, Airport	\$5,277,310	2025
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
Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements	1,8	2019 CO's	\$10,727,200	TBD
Training & Instructional Multipurpose Center Pool	3	2012 QOL Bond 2020 Capital Plan	\$2,150,000	Fall 2022
Trowbridge Drive Improvements	2	CDBG	\$1,005,050	Summer 2022
Ventanas Destiny Metal Shade Canopy	5	2012 QOL Bond	\$73,517	Fall 2021

Projects highlighted in Grey - Reactivated projects

9 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
Stanton Toll Break Room Expansion	8	General funds	\$60,000	TBD
Tom Lea Slope Stabilization	1	2018 Capital Plan	\$8,411,993	FY 2023

Bidding

March 2021 – August 2021 Developments

February 2021	March 2021 – August 2021 Activity	August 2021
<p style="text-align: center;">52 Active Projects</p> <p>15 Future Programmed Projects</p>	<p>+ 1 Project Added in Bidding</p> <p>+ 16 Advanced to Bidding (From Pre-Design and Design)</p> <p>+ 34 Projects Reactivated</p> <p>- 30 Advanced to Construction</p>	<p style="text-align: center;">73 Active Projects</p> <p>1 Future Programmed Project</p>

52 Projects in Bidding

FEBRUARY 2021

Project Name		
Alabama Bridge Reconstruction	HVAC Annual Upgrades 2020	Riverside Park Improvements
Animal Holding II	HVAC Upgrades - Phase II	Salvador Rivas Park Phase III
Animal Shelter Dog Kennels & HVAC Improvements	Joey Barraza and Vino Memorial Park Phase 2	Sea Lion Exhibit Repair and Upgrade
Armijo Branch Library Improvements	Jose Cisneros Library Improvements	Seville Futsal Court and Park Amenities
Bicycle Connectivity Phase I	Landfill Maintenance Barn - Environmental Services Division	South American Pavilion Improvements
Bicycle Connectivity Phase II	Leo Cancellare Pool Rehabilitation	South American Pavilion Restrooms
Central Business District IV	Liz Morayma Gonzales Park	South Central Phase V (Edna east of Concepcion, Cortez south of Delta)
Chamizal Pedestrian Enhancements Phase II	Lockheed Drive Landscaping	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
City 2 HVAC	Modesto Gomez Park	Sunglow Way Landscaping
Clark Cleveland Pocket Park	Nolan Richardson Recreation Center	Vet Service Road - Support Elements
Delta Bridge Reconstruction	Northgate Transit Oriented Development - Floodplain Mitigation	Veterans Recreation Center
Dick Shinaut Concrete Skate Park	Padilla Reconstruction	Wainwright and NE basin Park Improvements
E.L. Williams Park Improvement - Additional Amenities	Passenger Notification Systems (FIDS, BIDS, GIDS)	Westside Branch Library Improvements
Fort Blvd Improvements	Pavo Real Recreation Center Improvements	Westside Community Park Soccer Field Lighting
Gene Torres NTMP	Penguin Exhibit and Life Support Project	Yarbrough Bridge Reconstruction
Grandview Recreation Center	Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough	YWCA Shirley Leavell Branch Rehabilitation

+1 Projects Added in Bidding

Project Name
Fire Station 20 Bay Addition

+3 Projects Advanced to Bidding (From Pre-Design)

Project Name
Joey Barraza and Vino Modular Play Structure
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades
Oregon Lighting

+13 Projects Advanced to Bidding (From Design)

Project Name
Canterbury Trail
Fire Station 19 Assessment
Fire Station 36
Mexican American Cultural Center
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements
Playa Drain Shared Use Path PM
Police Department Eastside Regional Command
Pueblo Viejo Park Improvements - CDBG
Rojas Widening
Schuster Reconstruction
Sun Metro Lift Station Remodel

+34 Projects Reactivated

Project Name		
Doniphan and Bird Signal	Paseo Del Norte and Northern Pass traffic signal	Sports Field Lighting - Modesto Gomez 1
Doniphan and West Green Signal	Pebble Hills and John Hayes traffic signal	Sports Field Lighting - Modesto Gomez 2
Dyer and Tiger Eye traffic signal	Pebble Hills and Tierra Mina traffic signal	Sports Field Lighting - Reese McCord Ball Field
Edgemere and Tierra Dorada traffic signal	Pebble Hills and Tim Foster traffic signal	Sports Field Lighting - Skyline Ball Field
Edgemere and Tim Foster traffic signal	Rich Beem and Ralph Seitsinger traffic signal	Sports Field Lighting - Yucca Ball Field
Frontera & Roxbury School Flasher	Sean Haggerty and Rushing traffic signal	Sports Field Lighting - Grandview Ball Field
Hawkins and WH Burges traffic signal	Sports Field Lighting - Capistrano Ball Field	Sports Field Lighting - Nations Tobin Soccer Field
Lee Trevino and Ivanhoe traffic signal	Sports Field Lighting - Franklin Ball Field	Ted Houghton Reconstruction
Mesa Hills and Cabaret traffic signal	Sports Field Lighting - Jimmy Ochoa Ball Field	Ventana and Tierra Este traffic signal
North Loop and Burgundy traffic signal	Sports Field Lighting - Lionel and Forti Ball Field	Zaragoza and Castner traffic signal
Paseo Del Norte and Greatwolf Lodge traffic Signal	Sports Field Lighting - Memo Villarreal Ball Field	Zaragoza and Golden Gate traffic signal

-30 Projects Advanced to Construction

Project Name		
Alabama Bridge Reconstruction	Fort Blvd Improvements	Riverside Park Improvements
Armijo Branch Library Improvements	HVAC Annual Upgrades 2020	Salvador Rivas Park Phase III
Bicycle Connectivity Phase I	HVAC Upgrades - Phase II	Seville Futsal Court and Park Amenities
Bicycle Connectivity Phase II	Joey Barraza and Vino Memorial Park Phase 2	South American Pavilion Improvements
Central Business District IV	Jose Cisneros Library Improvements	South American Pavilion Restrooms
Chamizal Pedestrian Enhancements Phase II	Landfill Maintenance Barn - Environmental Services Division	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
City 2 HVAC	Modesto Gomez Park	Westside Branch Library Improvements
Clark Cleveland Pocket Park	Northgate Transit Oriented Development - Floodplain Mitigation	Yarbrough Bridge Reconstruction
Dick Shinaut Concrete Skate Park	Passenger Notification Systems (FIDS, BIDS, GIDS)	YWCA Shirley Leavell Branch Rehabilitation
E.L. Williams Park Improvement - Additional Amenities		

Active Bidding Projects

- 73 Total Active Projects
- 1 Future Programmed Projects

73 Active Projects

AUGUST 2021

Project Name	District	Funding Source	Budget	Est. Completion
Animal Holding II	ZOO	2012 QOL Bond	\$875,336	Spring 2022
Animal Shelter Dog Kennels & HVAC Improvements	CID	Animal Services 2020 Capital Plan	\$10,400,000	Summer 2022
Canterbury Trail	CID	2013 Street Infrastructure	\$1,302,300	Summer 2022
Chalio Acosta Sports Center HVAC Improvements	CID	2012 QOL Bond	\$250,000	Fall 2022
Delta Bridge Reconstruction	CID	TXDOT / City Match (2011, 2017, 2018 CO's)	\$1,640,103	Fall 2022
Doniphan and Bird Signal	SAM	2017 Capital Plan	\$300,000	Summer 2022
Doniphan and West Green Signal	SAM	2017 Capital Plan	\$300,000	Summer 2022
Dyer and Tiger Eye traffic signal	SAM	2020 Capital Plan	\$37,773	TBD
Edgemere and Tierra Dorada traffic signal	SAM	2020 Capital Plan	\$39,810	TBD
Edgemere and Tim Foster traffic signal	SAM	2020 Capital Plan	\$39,810	TBD
Fire Station 10 Renovation	CID	2019 Public Safety Bond	\$1,853,138	Fall 2022
Fire Station 19 Renovation	CID	2019 Public Safety Bond	\$3,009,896	Fall 2022
Fire Station 20 Bay Addition	CID	2019 Public Safety Bond	\$200,000.00	Spring 2022
Fire Station 36	CID	2019 Public Safety Bond	\$10,848,000	Spring 2023
Frontera & Roxbury School Flasher	SAM	2020 Capital Plan	\$37,773	TBD
Gene Torres NTMP	CID	2013 Street Infrastructure	\$798,600	Summer 2022
Grandview Recreation Center	CID	2012 QOL Bond	\$2,500,000	Fall 2022
Hawkins and WH Burges traffic signal	SAM	2020 Capital Plan	\$37,773	TBD

Projects highlighted in Grey - Reactivated projects

73 Active Projects (Cont'd)

AUGUST 2021

Project Name	District	Funding Source	Budget	Est. Completion
Lee Trevino and Ivanhoe traffic signal	3	2020 Capital Plan	\$37,773	TBD
Leo Cancellare Pool Rehabilitation	1,8	2018 CO's	\$2,799,155	Winter 2022
Liz Morayma Gonzales Park	2	2019 Capital Plan	\$1,273,080	Summer 2022
Lockheed Drive Landscaping	3	Airport	\$550,000	TBD
Mesa Hills and Cabaret traffic signal	8	2020 Capital Plan	\$39,810	TBD
Mexican American Cultural Center	DTWN	2012 QOL Bond	\$16,500,000	Summer 2023
Nations Tobins Pool & Sports Center Roof Replacement	2	2020 Capital Plan	\$300,000	Spring 2022
Nolan Richardson Recreation Center	2	2012 QOL Bond	\$2,500,000	Summer 2022
North Loop and Burgundy traffic signal	6	2020 Capital Plan	\$37,773	TBD
Padilla Reconstruction	6	2013 Street Infrastructure	\$2,249,005	spring 2022
Paseo Del Norte and Greatwolf Lodge traffic Signal	1	2020 Capital Plan	\$39,810	TBD
Paseo Del Norte and Northern Pass traffic signal	1	2020 Capital Plan	\$37,773	TBD
Pavo Real Recreation Center Improvements	6	2012 QOL Bond	\$1,921,000	Spring 2022
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	2,3,6,7	2019 CO's	\$7,455,500	Spring 2023
Pebble Hills and John Hayes traffic signal	5	2020 Capital Plan	\$39,810	TBD
Pebble Hills and Tierra Mina traffic signal	5	2020 Capital Plan	\$39,810	TBD
Pebble Hills and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	TBD

Projects highlighted in Grey - Reactivated projects

73 Active Projects (Cont'd)

AUGUST 2021

Project Name	District	Funding Source	Budget	Est. Completion
Penguin Exhibit and Life Support Project	ZOO	2012 QOL Bond	\$3,766,750	Fall 2022
Playa Drain Shared Use Path PM	6	TXDOT / City Match (2011, 2017, CO's)	\$2,063,990	Fall 2022
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	5	2019 Public Safety Bond	\$38,600,000	FALL 2023
Pueblo Viejo Park Improvements - CDBG	6	CDBG	\$435,000	Spring 2022
Rich Beem and Ralph Seitsinger traffic signal	5	2020 Capital Plan	\$37,773	TBD
Rojas Widening	6	TXDOT w/City match (2011, 2017 CO's)	\$12,940,373	Winter 2023
Schuster Reconstruction	1 & 8	2018 Capital Plan	\$7,559,900	winter 2022
Sea Lion Exhibit Repair and Upgrade	ZOO	2012 QOL Bond	\$676,082	TBD
Sean Haggerty and Rushing traffic signal	4	2020 Capital Plan	\$37,773	TBD
South Central Phase V (Edna east of Concepcion, Cortez south of Delta)	8	2013 Street Infrastructure	\$6,224,221	Spring 2023
Sports Field Lighting - Capistrano Ball Field	6	2020 Capital Plan	\$67,000	TBD
Sports Field Lighting - Franklin Ball Field	4	2020 Capital Plan	\$134,000	TBD
Sports Field Lighting - Jimmy Ochoa Ball Field	8	2020 Capital Plan	\$533,000	TBD
Sports Field Lighting - Lionel and Forti Ball Field	7	2020 Capital Plan	\$67,000	TBD
Sports Field Lighting - Memo Villarreal Ball Field	8	2020 Capital Plan	\$268,000	TBD
Sports Field Lighting - Modesto Gomez 1	8	2020 Capital Plan	\$268,000	TBD

Projects highlighted in Grey - Reactivated projects

73 Active Projects (Cont'd)

AUGUST 2021

Project Name	District	Funding Source	Budget	Est. Completion
Sports Field Lighting - Modesto Gomez 2	8	2020 Capital Plan	\$268,000	TBD
Sports Field Lighting - Nations Tobin Pool	2	2020 Capital Plan	\$134,000	TBD
Sports Field Lighting - Reese McCord Ball Field	7	2020 Capital Plan	\$67,000	TBD
Sports Field Lighting - Skyline Ball Field	4	2020 Capital Plan	\$67,000	TBD
Sports Field Lighting - Yucca Ball Field	7	2020 Capital Plan	\$67,000	TBD
Sports Field Lighting - Grandview Ball Field	2	2020 Capital Plan	\$67,000	TBD
Sports Field Lighting - Nations Tobin Soccer Field	2	2020 Capital Plan	\$533,000	TBD
Sun Metro Lift Office Renovations	2	Sun Metro	\$75,000	spring 2022
Sunglow Way Landscaping	3	2013 Street Infrastructure	\$388,351	TBD
Ted Houghton Reconstruction	6	2018 Capital Plan	\$1,273,080	TBD
Ventana and Tierra Este traffic signal	5	2020 Capital Plan	\$39,810	TBD
Vet Service Road - Support Elements	ZOO	2012 QOL Bond	\$130,000	TBD
Veterans Recreation Center	4	2012 QOL Bond	\$1,500,000	Summer 2022
Wainwright and NE basin Park Improvements	2,4	2012 QOL Bond	\$1,127,885	Spring 2022
Westside Community Park Soccer Field Lighting	1	2012 QOL Bond	\$178,300	Winter 2021
Zaragoza and Castner traffic signal	6,7	2020 Capital Plan	\$39,810	TBD
Zaragoza and Golden Gate traffic signal	6	2020 Capital Plan	\$39,810	TBD

Projects highlighted in Grey - Reactivated projects

1 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
Fire Station 12 Restrooms Addition	2	Fire Capital	\$200,000	TBD

Construction

March 2021 – August 2021 Developments

February 2021	March 2021 – August 2021 Activity	August 2021
<p style="text-align: center;">59</p> <p style="text-align: center;">Active Projects</p> <p>1 Future Programmed Projects</p>	<p>+ 37 Advanced to Construction (Design and Bidding)</p> <hr/> <p>- 31 Complete</p>	<p style="text-align: center;">65</p> <p style="text-align: center;">Active Projects</p> <p>1 Future Programmed Projects</p>

59 Projects in Construction

FEBRUARY 2021

Project Name		
Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape	Paddlefoot and Lomaland Reconstruction
Brian Ray Reconstruction	Fire Station 15 and Hawkins Pool Roof Replacement	Palm Grove Park Improvements
Children's Museum	Fire Station 37 Vehicle Exhaust	PDN Roundabout
Cimarron Unit 1 Metal Shade Canopy	Fire Station 5 Vehicle Exhaust	Pellicano Dr, Railroad Dr, Cotton Street Median Improvements
Clardy Fox Library Renovations	Haddox Family Park Improvements	Police Department Parking Improvements
COVID Lab and Logistics Center ADDED IN CONSTRUCTION	Hawkins Reconstruction	Pueblo Viejo Park Improvements
Crestmont Park Improvements	Lowd Reconstruction	Rio del Norte Intersection Improvements
Davis Bridge Reconstruction	Madeline Park Improvements	River Bend Phase III
Davis Reconstruction	MCA Quiet Zones	Seville Recreation Center Improvements
District 2 Lost Kingdom Water Park	McCune Reconstruction	South Central Phase IV (Edna west of Concepcion, Dolan) 2
District 7 Chapoteo Neighborhood Water Park	Mimosa Reconstruction	Student Memorial Park Improvements
Dorris Van Doren Library Improvements	Montana Pedestrian Enhancement	Todd Ware Park Improvements
Downtown Center for Civic Empowerment	Montana Rapid Transit System	Travis White Park Improvements
EPIA FedEx and SAIC Improvements	Mountain View Park Improvements	Upgrade to City 1 HVAC System
EPPD Impound Facility Stand-by Generator and Incinerator	N. Carolina Retaining Wall	Viscount Boulevard Roadway Lighting and Median Landscape
Esperanza Moreno Library Improvements	N. Stanton Pedestrian Enhancements	Yarbrough North Roadway Lighting and Median Landscape
Far East Transfer Center	North Skies Park Improvements	

-7 Projects Advanced to Construction (From Design)

Project Name	
Joey Barraza and Vino Modular Play Structure	Oregon Lighting
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	

-30 Projects Advanced to Construction (From Bidding)

Project Name		
Alabama Bridge Reconstruction	Fort Blvd Improvements	Riverside Park Improvements
Armijo Branch Library Improvements	HVAC Annual Upgrades 2020	Salvador Rivas Park Phase III
Bicycle Connectivity Phase I	HVAC Upgrades - Phase II	Seville Futsal Court and Park Amenities
Bicycle Connectivity Phase II	Joey Barraza and Vino Memorial Park Phase 2	South American Pavilion Improvements
Central Business District IV	Jose Cisneros Library Improvements	South American Pavilion Restrooms
Chamizal Pedestrian Enhancements Phase II	Landfill Maintenance Barn - Environmental Services Division	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
City 2 HVAC	Modesto Gomez Park	Westside Branch Library Improvements
Clark Cleveland Pocket Park	Northgate Transit Oriented Development - Floodplain Mitigation	Yarbrough Bridge Reconstruction
Dick Shinaut Concrete Skate Park	Passenger Notification Systems (FIDS, BIDS, GIDS)	YWCA Shirley Leavell Branch Rehabilitation
E.L. Williams Park Improvement - Additional Amenities		

-31 Completed Projects

Project Name	
Brian Ray Reconstruction	Haddox Family Park Improvements
Cimarron Unit 1 Metal Shade Canopy	Hawkins Reconstruction
Clardy Fox Library Renovations	Madeline Park Improvements
Crestmont Park Improvements	McCune Reconstruction
Davis Bridge Reconstruction	Mimosa Reconstruction
Davis Reconstruction	Mountain View Park Improvements
District 2 Lost Kingdom Water Park	N. Carolina Retaining Wall
District 7 Chapoteo Neighborhood Water Park	N. Stanton Pedestrian Enhancements
Downtown Center for Civic Empowerment	Paddlefoot and Lomaland Reconstruction
EPIA FedEx and SAIC Improvements	Palm Grove Park Improvements
EPPD Impound Facility Stand-by Generator and Incinerator	South Central Phase IV (Edna west of Concepcion, Dolan) 2
Fire Station 15 and Hawkins Pool Roof Replacement	Todd Ware Park Improvements
Fire Station 37 Vehicle Exhaust	Yarbrough North Roadway Lighting and Median Landscape
Fire Station 5 Vehicle Exhaust	

Active Construction Projects

- 65 Total Active Projects
- 1 Future Programmed Projects

65 Active Construction Projects

AUGUST 2021

Project Name	District	Funding Source	Budget	Est. Completion
Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	AIRPORT	PFC - Airport	\$2,400,000	Fall 2021
Alabama Bridge Reconstruction	2	TXDOT / City Match (2011, 2018 CO's)	\$1,528,764	Fall 2021
Armijo Branch Library Improvements	8	2012 QOL Bond	\$350,000	Winter 2021
Bicycle Connectivity Phase I	CW	TXDOT / City Match (2017 CO, 2010, 2011, 2018, 2020 CO's)	\$2,332,844	Fall 2021
Bicycle Connectivity Phase II	CW	TXDOT / City Match (2018 CO's)	\$1,909,149	Fall 2021
Central Business District IV	8	TXDOT / City Match (2009, 2010, 2018 CO's)	\$18,417,036	Fall 2023
Chamizal Pedestrian Enhancements Phase II	8	TXDOT / City Match (2017 CO'S, 2018 CO's)	\$1,333,502	Fall 2021
Children's Museum	DTWN	2012 QOL Bond	\$39,250,000	Fall 2022
City 2 HVAC	8	2020 Capital Plan	\$1,060,800	Early 2022
Clark Cleveland Pocket Park	3	CDBG	\$293,295	Fall 2021
COVID Lab and Logistics Center	4	COVID Relief FUNDS	\$19,480,354	Fall 2021
Dick Shinaut Concrete Skate Park	5	2012 QOL Bond	\$800,000	Spring 2022
Dorris Van Doren Library Improvements	1	2012 QOL Bond	\$802,014	Summer 2022
E.L. Williams Park Improvement - Additional Amenities	7	CDBG	\$287,303	Winter 2021
Esperanza Moreno Library Improvements	5	2012 QOL Bond	\$837,059	Fall 2021
Far East Transfer Center	5	FTA / 2018 / 2020 Capital Plan	\$5,000,000	Winter 2021
Fort Boulevard Improvements	2	CDBG	\$615,556	winter 2021
HVAC Annual Upgrades 2020	AIRPORT	Airport	\$1,250,000	Early 2022

65 Active Construction Projects (Cont'd)

AUGUST 2021

Project Name	District	Funding Source	Budget	Est. Completion
HVAC Upgrades - Phase II	AIRPORT	Airport	\$1,250,000	Spring 2022
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
Jose Cisneros Library Improvements	3	2012 QOL Bond	\$283,370	Fall 2021
Landfill Maintenance Barn - Environmental Services Division	CW	ESD Funds	\$480,000	Fall 2021
Lowd Reconstruction	7	2013 Street Infrastructure	\$1,944,000	Summer 2021
MCA Quiet Zones	3,8	2013 Street Infrastructure	\$6,162,048	Fall 2021
Modesto Gomez Park	8	2012 QOL Bond 2020 Capital Plan	\$2,400,000	Summer 2022
Montana Pedestrian Enhancement	2	TXDOT w/City match (2010, 2018 CO's)	\$3,241,465	Winter 2021
Montana Rapid Transit System	2,3,5	FHWA, FTA & 2018 / 2020 Capital Plan	\$49,200,000	Early 2022
North Skies Park Improvements	4	2012 QOL Bond	\$370,864	spring/summer 2021
Northgate (Metro 31) Transit Oriented Development - Floodplain Mitigation	4	2017 Capital Plan	\$77,750	Spring 2022
Oregon Lighting	8	2017 Cos	\$2,000,000	Early 2022
Passenger Notification Systems (FIDS, BIDS, GIDS)	AIRPORT	PFC, AIP	\$2,200,000	Early 2021
PDN Roundabout	8	TXDOT w/City match (2018 CO's)	\$3,100,000	Fall 2021
Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	1,2,4,6,8	2019 Capital Plan	\$10,079,200	Winter 2021
Police Department Parking Improvements	2	2017 Capital Plan	\$2,100,000	fall 2021
Pueblo Viejo Park Improvements	6	2012 QOL Bond	\$319,615	Fall 2021

65 Active Construction Projects (Cont'd)

AUGUST 2021

Project Name	District	Funding Source	Budget	Est. Completion
Rio del Norte Intersection Improvements	6	2017 Capital Plan CO's	\$500,000	Early 2022
River Bend Phase III	8	2013 Street Infrastructure	\$3,340,200	Summer 2021
Riverside Park Improvements	3	CDBG	\$220,000	Fall 2021
Salvador Rivas Park Phase III	5	2012 QOL Bond	\$550,000	Winter 2021
Seville Futsal Court and Park Amenities	3	CDBG	\$331,200	Winter 2021
Seville Recreation Center Improvements	3	2012 QOL Bond	\$226,114	Fall 2021
South American Pavilion Improvements	ZOO	2012 QOL Bond	\$220,660	Fall 2021
South American Pavilion Restrooms	ZOO	2012 QOL Bond	\$269,000	Fall 2022
Sports Field Lighting (Veterans, Nations Tobin, Capistrano)	2,4,6	2012 QOL Bond 2020 Capital Plan	\$1,300,000	Fall 2021
Student Memorial Park Improvements	4	CDBG	\$580,500	Fall 2021
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	1	2012 QOL Bond	\$625,000	Spring 2022
Travis White Park Improvements	7	2012 QOL Bond	\$93,750	Fall 2021
Upgrade to City 1 HVAC System	8	2020 Capital Plan	\$1,800,000	Fall 2021
Viscount Boulevard Roadway Lighting and Median Landscape	3	2013 Street Infrastructure 2019 Capital Plan CO	\$3,053,700	Early 2022
Westside Branch Library Improvements	8	2012 QOL Bond	\$910,000	Spring 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	7	2019 Capital Plan	\$8,327,600	Fall 2021
YWCA Shirley Leavell Branch Rehabilitation	3	CDBG	\$1,636,851	Spring 2022

1 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
UMC Bus Bay Extension	8	2011 Certificate of Obligation	\$300,000	TBD