

# CIP Comprehensive Update



May 21, 2026

## AGENDA

### Program Status / Funding Priorities

- 2019 Public Safety Bond
- 2022 Community Progress Bond
- 2012 Quality of Life Bond
  
- Capital Plans Highlights
  - 2017 Capital Plan
  - 2018 Capital Plan
  - 2019 Capital Plan
  - 2020 Capital Plan



- **\$1.4 Billion CIP**
- **\$413M Public Safety**
  - **\$167M Borrowed**
  - **\$129M Spent**
- **\$272M Community Progress**
  - **\$46M Borrowed**
  - **\$29M Spent**
- **\$345M Quality of Life Bond**
  - **\$345M Borrowed**
  - **\$329M Spent**

# Cash on Hand

## PROPOSED FUTURE ISSUANCES

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenditures	Available Cash	2027	2028	2029-2033
2012 Quality of Life Prop 1 (Park/Zoo)	11/6/2012	4800	\$245,000,000	\$245,000,000	-	\$228,948,978	\$16,051,022			
2012 Quality of Life Prop 2 (Lib/MCAD)	11/6/2012	4800	\$99,846,261	\$99,846,261	-	\$99,758,063	\$88,198			
2012 Street Infrastructure	6/26/2012	4740	\$218,400,000	\$203,314,489	-	\$202,456,382	\$858,107			
2017 Capital Plan	8/7/2017	4741	\$71,500,000	\$71,500,000	-	\$60,757,661	\$10,742,339			
2018 CIP-Eastside Sports Complex Phase II-PID2	12/19/2017	4744	\$14,532,000	\$14,532,000	-	\$13,943,735	\$588,265			
2018 Capital Plan	12/18/2017	4743	\$69,829,615	\$69,829,615	-	\$63,973,272	\$5,856,343			
2019 Capital Plan	4/30/2018	4745	\$87,094,210	\$86,205,154	-	\$68,580,633	\$17,624,521			
2019 Public Safety Bond	11/5/2019	4820	\$413,122,650	\$167,297,000	\$245,825,650	\$128,376,410	\$38,920,590	\$90,000,000	\$90,000,000	\$65,825,650
2020 Capital Plan	12/10/2019	4746	\$46,026,015	\$46,026,015	-	\$39,544,728	\$6,481,287			
2022 Community Progress Bond	11/8/2022	4825	\$272,480,000	*\$46,100,000	\$226,380,000	\$28,928,147	\$17,171,853	\$40,000,000	\$40,000,000	\$76,380,000
<b>Total</b>			<b>\$1,537,830,751</b>	<b>\$1,049,650,534</b>	<b>\$472,205,650</b>	<b>\$935,268,009</b>	<b>\$114,382,525</b>	<b>\$130,000,000</b>	<b>\$130,000,000</b>	<b>\$142,205,650</b>

**Available Cash**  
**\$ 114.3 M**



**Community Progress**  
**\$ 17.1 M**



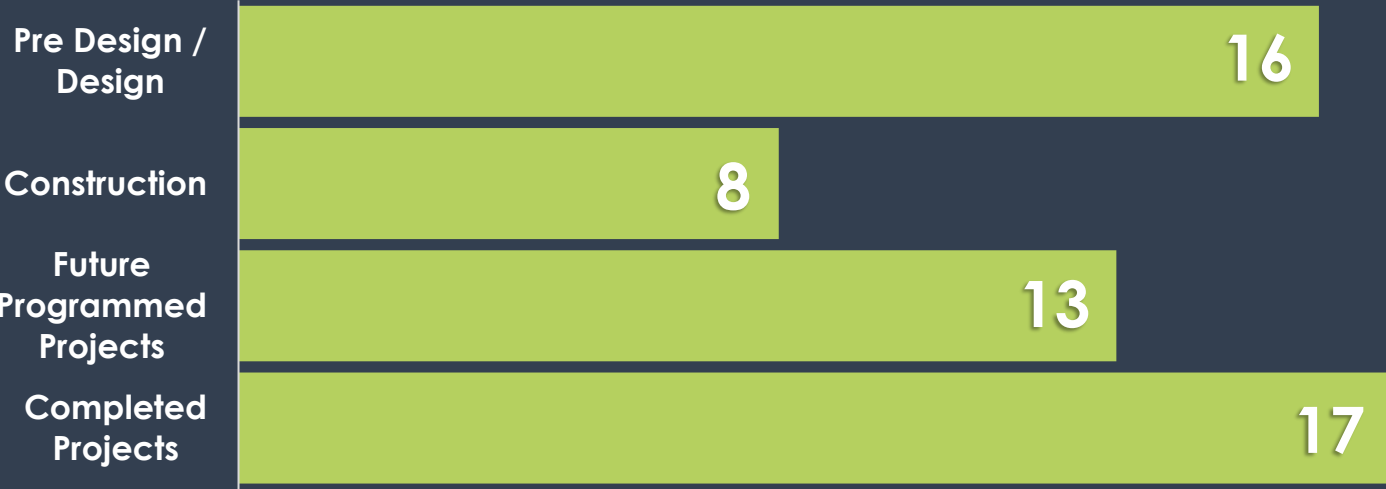
**Public Safety**  
**\$ 38.9 M**

\*70M Community Progress Bond issuance approved by CC on 4/14/26 not yet reflected on amount issued

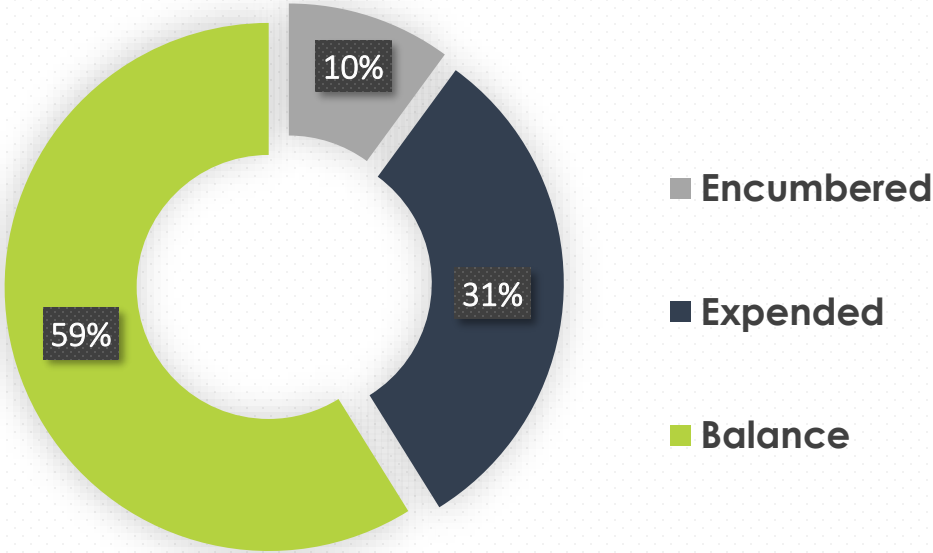
# 2019 PUBLIC SAFETY BOND



# Program Status



# 2019 Public Safety Bond \$413,122,650



Encumbered	Expended	Balance	Amount left to Issue
\$41,554,512	\$128,376,410	\$243,191,728	\$ 245,825,650

# Public Safety Bond – Rollout Plan

EL PASO POLICE DEPARTMENT						
Project	Total Project value with Issuance cost					
		Spent	2027	2028	2029	2030
UPPER EASTSIDE REGIONAL COMMAND CENTER (NEW)	\$37,556,000	\$37,556,000				
POLICE TRAINING ACADEMY	\$24,104,000	\$1,421,657	\$8,000,000	\$7,000,000	\$7,600,000	
PD HEADQUARTERS	\$86,476,800	\$1,128,793	35,000,000	\$29,000,000	\$21,000,000	
PEBBLE HILLS RC RENOVATION	\$8,081,821	\$385,407		\$5,000,000	\$2,700,000	
MISSION VALLEY RC RENOVATION	\$7,105,706	\$226,946		\$4,000,000	\$2,880,000	
NORTHEAST RC RENOVATION	\$11,345,655	\$660,717	\$8,000,000	\$2,690,000		
WESTSIDE RC RENOVATION	\$7,430,635	\$249,768	\$2,000,000	\$5,200,000		
CENTRAL REGIONAL COMMAND (NEW)	\$23,616,000	\$6,063,747	\$8,000,000	\$9,550,000		
PD FLEET	\$3,234,000	\$3,234,000				
<b>TOTAL</b>	<b>\$208,950,618</b>	<b>\$50,927,034</b>	<b>\$61,000,000</b>	<b>\$62,440,000</b>	<b>\$34,180,000</b>	<b>\$0</b>

# Public Safety Bond – Rollout Plan

## EL PASO FIRE DEPARTMENT

Project	Total Project value with issuance cost					
		Spent	2027	2028	2029	2030
FIRE STATION 36 (NEW)	\$11,420,075	\$11,420,075				
FIRE STATION 38 (NEW - Municipal Complex)	\$11,328,000	\$11,328,000				
FIRE STATION 1, 9, 11	\$23,919,244	\$19,876,535				
TRAINING ACADEMY & LOGISTICS & HEADQUARTERS	\$79,257,775	\$1,630,482	\$24,500,000	\$21,000,000	\$31,900,000	
FIRE STATION 40 (DEPROGRAMED)	\$0					
FIRE STATION RENOVATIONS	\$55,463,074	\$27,868,419	\$6,000,000	\$8,500,000	\$8,500,000	\$4,600,000
FD EQUIPMENT	\$1,764,000	\$1,764,000				
<b>TOTAL</b>	<b>\$183,152,168</b>	<b>\$73,887,511</b>	<b>\$30,500,000</b>	<b>\$29,500,000</b>	<b>\$40,400,000</b>	<b>\$4,600,000</b>

# 16 Projects in Design

Project	District	Budget	Remaining	% Expensed
Fire Station 27 Renovation	1	1,875,492	1,688,145	10%
Westside Regional Command Center Renovation	1	7,430,635	7,180,867	3%
Fire Station 2 - Renovation	1	2,085,074	2,040,445	2%
Police Department Central Regional Command	3	23,616,000	17,552,253	26%
Pebble Hills Regional Command Center Renovation	3	8,081,821	7,696,414	5%
Fire Department Headquarters	3	39,628,887	38,813,646	2%
Police Department Headquarters	3	86,476,800	85,348,007	1%
Police Department Training Academy	3	24,104,000	22,682,343	6%
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution and Logistics Center (3)	3	39,628,887	38,813,646	2%
Northeast Regional Command Center Renovation	4	11,345,655	10,684,938	6%
Fire Station 28 Renovation	4	2,967,309	2,727,231	8%
Fire Station 6 Renovation	6	1,875,457	1,711,866	9%
Mission Valley Regional Command Center Renovation	7	7,105,706	6,878,760	3%
Fire Station 3 Renovation	8	3,648,049	3,371,156	8%

# 8 Projects in Construction

Project	District	Budget	Remaining	% Expensed
Fire Station 7 Renovation	2	3,060,631	2,837,920	7%
Fire Station 20 Renovation	3	1,450,228	231,153	84%
Fire Station 23 Renovation	4	1,525,444	725,717	52%
Fire Station 24 Renovation	7	2,535,816	483,759	81%
Fire Station 18 Renovation	7	1,808,773	1,652,742	9%
Central Fire Station	8	23,919,244	4,042,709	83%
Fire Station 22 Renovation	8	6,055,546	3,692,154	39%
Fire Station 8 Phase 1 Bay Renovation	8	1,511,007	???	

# 13 Future Projects

Project	District
Fire Station 5 Renovation	3
NE Police Department Command Center - Building Assessment	4
Fire Station 30 Renovation	4
Fire Station 34 Renovation	4
Fire Station 37 Renovation	5
Fire Station 29 Renovation	6
Fire Station 33 Renovation	6
Fire Station 35 Renovation	6
Fire Station 17 Renovation	7
Fire Station 31 Renovation	8
Fire Station 4 Renovation	8
Fire Station 9 Renovation	8
Fire Station Storage Building @ Cotton Renovation	8

# 17 Completed Projects

Project	District	Expensed
Fire Station 36	1	11,420,075
Fire Station 15 Renovation	1	2,349,381
Fire Station 5 Gym Floor Replacement	2	477,458
Fire Station 14 Renovation	2	1,223,371
Fire Station 16 Renovation	2	1,738,183
Fire Station 20 Bay Addition	3	712,208
Fire Station 5 Vehicle Exhaust	3	228,841
Fire Station 25 Renovation	3	2,530,852
NE Police Department Command Center - HVAC Replacement	4	682,272
Fire Station 21 Renovation	4	2,205,814
Fire Station 37 Vehicle Exhaust	5	228,841
Police Department Eastside Regional Command Center	5	37,556,000
Fire Station 38	5	11,328,000
Fire Station 19 Renovation	7	3,416,488
Fire Station 26 Renovation	7	1,600,534
Mission Valley Regional Command Center Renovation- Locker Room Restrooms Only	7	374,842
Fire Station 10 Renovation	8	2,360,646

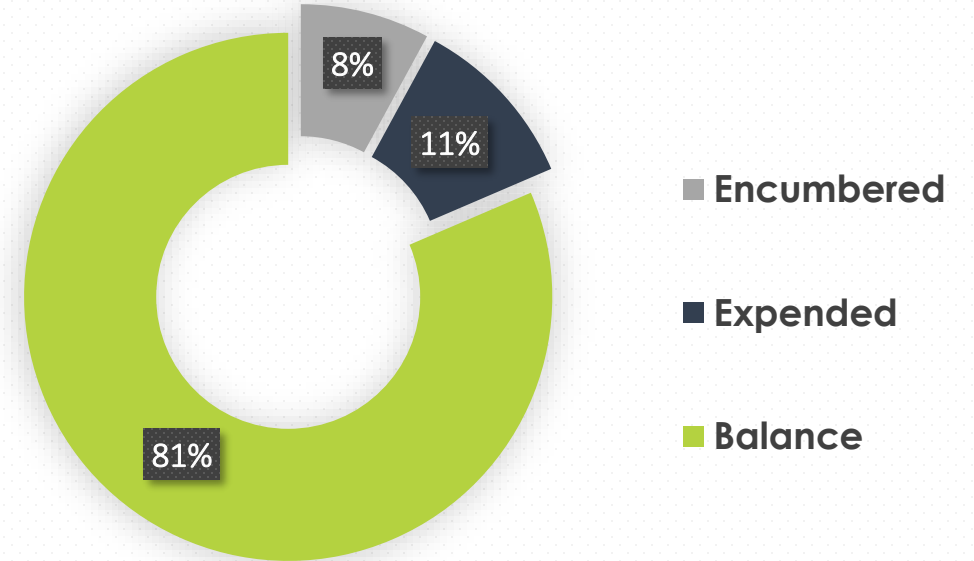
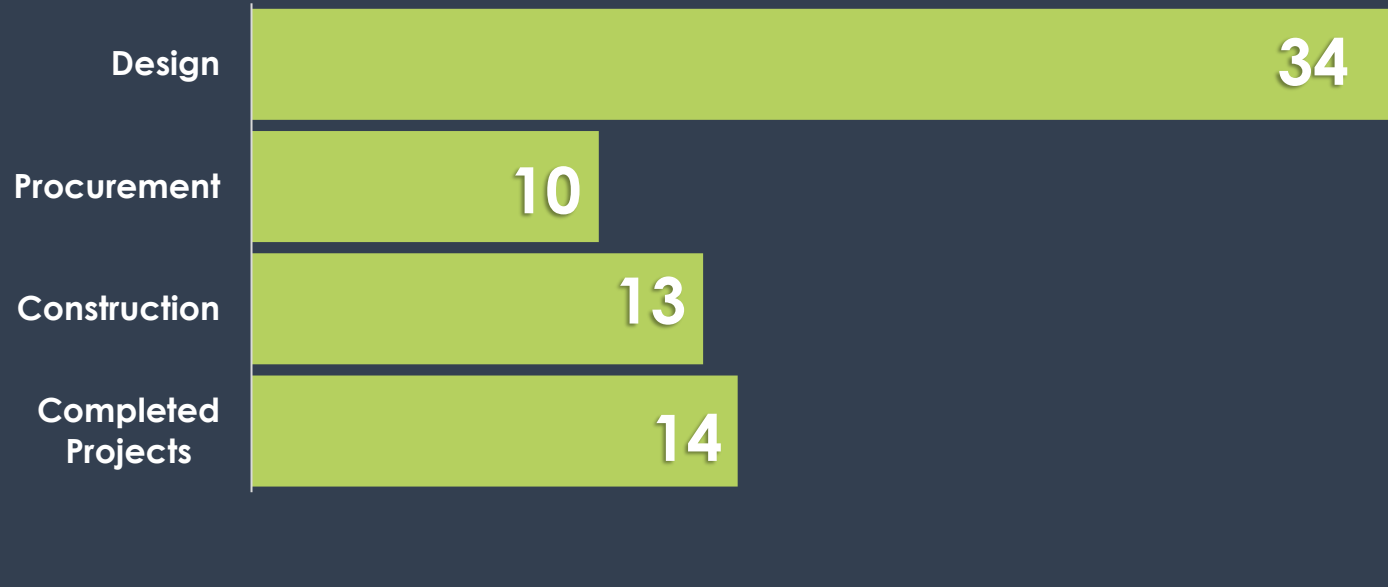
# 2022 Community Progress Bond



# 2022 Community Progress Bond

## \$272,480,000

### Program Status



Encumbered	Expended	Balance	Amount left to Issue
\$21,613,955	\$28,928,147	\$221,937,898	\$226,380,000



# Community Progress Bond – Rollout Plan

## PROPOSITION B

Project	Total Project value with Issuance cost					
		Spent	2027	2028	2029	2030
ALL ABILITIES	\$10,000,000	\$156,810	\$6,843,000	\$1,000,000		
SHADE STRUCTURES	\$5,000,000	\$2,041,852	\$1,500,000			
NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)	\$5,000,000	\$0	\$1,500,000	\$1,500,000		
TOTAL	\$20,000,000	\$2,198,661	\$9,843,000	\$2,500,000		

## PROPOSITION C

Project	Total Project value with Issuance cost					
		Spent	2027	2028	2029	2030
CLIMATE ACTION	\$5,000,000	\$522,672	\$2,000,000	\$1,904,000		

# 34 Projects in Design

Project	District	Budget	Remaining	% Expensed
Yarbrough & San Paulo TS	3,7	\$907,679.09	\$871,123.65	4%
Airway Extension	3	12,497,886	12,230,448	2%
Regional All-Abilities Playground (Pre-construction services)	7	10,000,000	9,838,540	2%
Montwood Extension	5	20,185,712	19,318,218	4%
Vista Del Sol Street Reconstruction Phase II	6	9,020,000	8,591,186	5%
Rojas Street Reconstruction	7	6,320,000	5,858,458	7%
Hondo Pass Reconstruction	4	5,080,000	4,688,679	8%
Safe Routes To Parks (13)	1, 2, 3, 4, 5, 6, 7, 8	5,800,000	5,800,000	0%
Airport Road Reconstruction and Resurfacing (2)	3	10,249,508	10,249,508	0%
Resler Extension	1	19,316,402	18,448,908	4%
NIP 6 - Grandview Park	2	480,000	480,000	0%
NIP 6 - Album Park	3	389,000	389,000	0%
NIP 6 - Mesquite Hills Park	5	378,149	378,149	0%
NIP 6 - Miners Park	5	551,213	551,213	0%
NIP 6 - Mary Frances Keisling Park	1	155,000	155,000	0%
NIP 6 - Enchanted Hills Park	1	415,000	415,000	0%
NIP 6 - Little River Park	1	97,000	97,000	0%
NIP 6 - Argal Park	7	246,000	246,000	0%
NIP 6 - Ralph T Cloud Park	7	285,000	285,000	0%
NIP 6 - Sunrise Civic	8	473,000	473,000	0%
Airport Rd Reconstruction	3	10,249,508	10,249,508	0%

# 10 Projects in Procurement

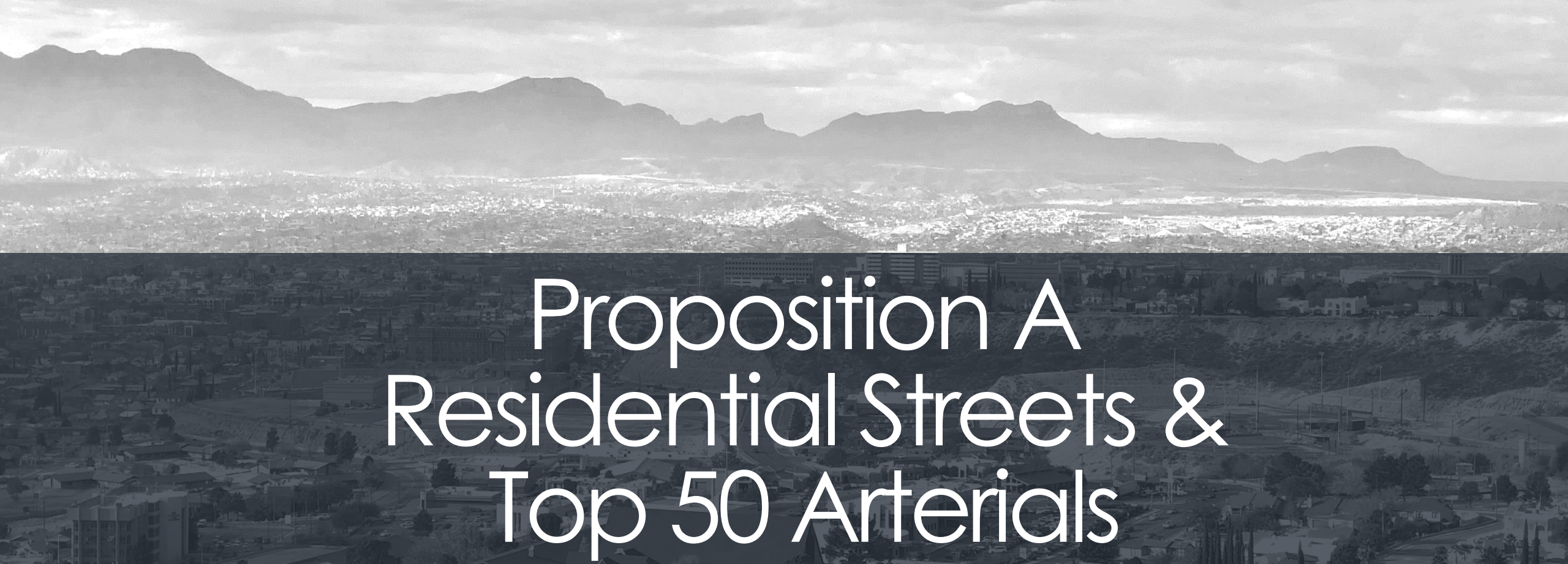
Project	District	Budget	Remaining	% Expensed
NIP 6 - Chuck Heinrich Park	4	369,850	369,850	0%
NIP 6 - Lionel Forti Park	3	96,856	94,616	2%
NIP 6 - Madeline & Alethea Park	8	136,210	134,281	1%
NIP 6 - Linda Daw Hudson Park	1	41,427	41,427	0%
NIP 6 - Austin Park	2	128,544	125,941	2%
NIP 6 - Todd Ware Park	4	42,915	42,915	0%
NIP 6 - Valle Bajo Recreation Center	3	24,000	24,000	0%
NIP 6 - Modesto Gomez Park	2	63,988	63,988	0%
NIP 6 - Stoney Hill Drive	2	88,934	88,934	0%
NIP 6 - Burning Mesquite Park	6	668,585	668,585	0%

# 13 Projects in Construction

Project	District	Budget	Remaining	% Expensed
Blackie Chesher Park Canopy	7	437,500	431,885	1%
Hawkins & WH Burges Traffic- Signal 3 or 4	3	874,527	613,992	0%
NIP 6 - Shawver Park	7	78,894	77,000	2%
NIP 6 - Vista del Valle Park	3	234,000	234,000	0%
NIP 6 - Mundy Park	8	168,851	167,634	1%
NIP 6 - Playa Drain	7	206,475	206,475	0%
NIP 6 - Tierra Bella Estates	5	211,786	211,786	0%
NIP 6 - Montoya Heights Park	1	114,094	83,722	27%
Vista Del Sol Reconstruction	7	8,087,122	7,370,355	9%
Pebble Hills Reconstruction	5, 6, 3	12,370,000	11,334,506	8%
Alameda & Polo Inn Traffic Signal 1 of 3	3	907,679	747,545	18%
Redd & Gus Rails Traffic Signal 2 of 3	1	907,679	748,781	18%
Tierra Este & RC Poe Traffic Signal 3 of 3	5	907,679	748,929	17%

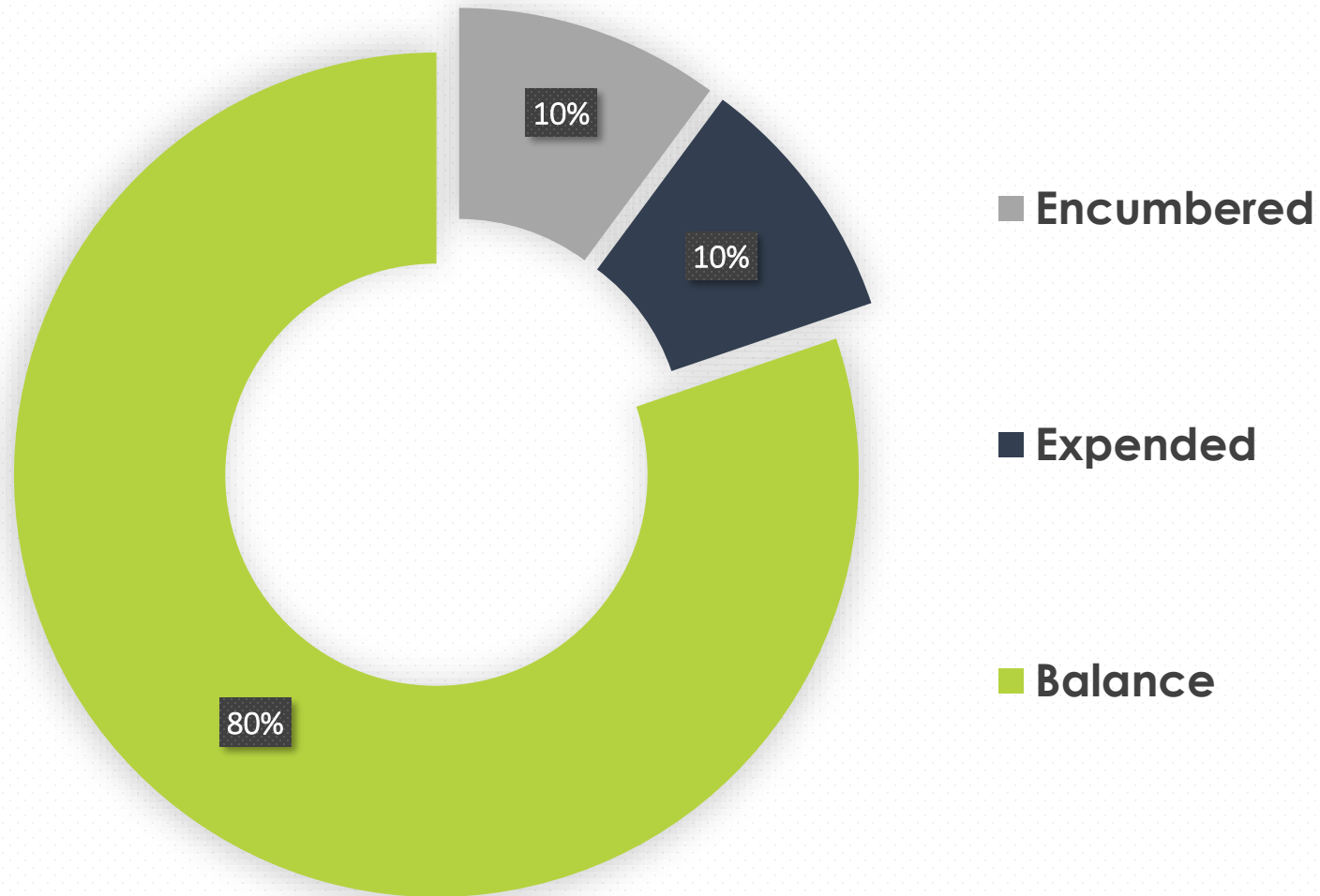
# 14 Completed Projects

Project	District	Expensed
All-Abilities Playground: Program, Theme, Community Engagement & Site Selection	CW	155,269
Marty Robbins Bleachers Canopy	6	436,509
Veterans Park Bleachers Canopy	4	303,604
Capistrano Bleachers Canopy	7	352,430
Haddox Park Playground Canopy	2	225,351
Inca Dove Playground Canopy	1	138,972
Carlos Bombach Park Playground Canopy	5	104,685
Armijo Park Canopy	8	116,210
Colonia Verde Park Canopy	4	170,946
Officer David Ortiz Park Playground Canopy	3	157,820
NIP 6 - La Puesta del Sol Park	1	38,735
Frontera & Roxberry School Flasher - 4 of 4	1	127,184
PDN Rd. & Northern Pass Traffic Signal 2 of 4	1	525,403
NIP 6 - Coronado Hills	1	9,845

An aerial, black and white photograph of a city, likely Phoenix, Arizona, with a range of mountains in the background. The city is densely packed with buildings and streets. A dark, semi-transparent horizontal band is overlaid across the middle of the image, containing the title text in white. Below this band is a solid green horizontal bar, and at the bottom is another black and white aerial photograph showing a residential neighborhood with a prominent road curving through it.

# Proposition A Residential Streets & Top 50 Arterials

# Residential Streets



# Residential FY 2023

Project	District	Budget	Remaining	% Expensed
Olmos St, Lombardy Ave	1	\$219,800	\$134,896	39%
Alps Dr	2	\$219,975	\$37,975	83%
Bellrose Dr, Brookhaven Dr, Honeysuckle Dr	3	\$215,950	\$39,813	82%
Stahala Dr	4	\$218,400	\$40,001	82%
Hueco Valley Dr, Ventana Ave	5	\$218,575	\$213,488	2%
Pratt Ave	6	\$218,225	\$216,225	1%
Billie Marie Dr, Robert Wynn St	7	\$219,800	\$217,800	1%
Florence St, Gregory Ave, Kern Dr, McKelligon Dr	8	\$219,275	\$37,354	83%

FY2023  
 Total  
 \$1,750,000  
 Expenditures  
 \$812,448

# Residential FY 2024

Project	District	Budget	Remaining	% Expensed
Sterling Dr, Stotts Dr, Vista Verde Way, Warriors Dr, White Oak Dr	1	\$439,600	\$53,534	88%
Edgar Park Ave	2	\$439,950	\$71,834	84%
Zanzibar Dr,	3	\$431,900	\$265,302	39%
Sanders Ave	4	\$436,800	\$143,737	67%
Bailee Point, Bell Point, Cristal Point, Deer Point, Derby Point, Emerald Point, Garden Point, Honey Point, Huevo Cave, Hueco Hill, Hueco Mine, Hueco Pit, Huevo Sands, Hueco Valley, Ivy Point, Leah Point, Muddy Point, Pacific Point, Patriot Point, Perla Point, Rudy Valdez, Scarlet Point, Smokey Point, Spanish Point, Sunset Point	5	\$437,150	\$433,150	1%
Village Gate Dr, Sal Berroteran Dr, Stone Castle Dr	6	\$436,450	\$432,450	1%
Chito Samaniego Dr, Dale Douglas Dr, Dick Ritter Dr	7	\$439,600	\$435,600	1%
Florence St, Palm St, River Ave, Wallenberg Dr (2)	8	\$438,550	\$141,204	68%

FY2024  
 Total  
 \$3,500,000  
 Expenditures  
 \$1,523,188

# Residential FY 2025

Project	District	Budget	Remaining	% Expensed
Chiricahua Dr, Jivaro Pl, Lawndale Dr	1	\$439,600	\$177,586	60%
Barcelona Dr, Blanco Dr	2	\$439,950	\$423,197	4%
Apache St, Puerto Rico St, Rancho Alegre Way, Wieland Way, Yuma Dr,	3	\$431,900	\$431,900	0%
Bomarc St, Pickerel Dr	4	\$436,800	\$436,800	0%
Jason Crandall Dr, Tim Foster	5	\$437,150	\$437,150	0%
James Grant Dr, Jennifer Dr, Picasso Dr, Whirlaway Dr, Whistler Ln, Winslow Homer Dr	6	\$436,450	\$425,836	2%
Zenaida Ln, Prado Rd, New Haven Dr, Sargent Ln, Smith Rd	7	\$439,600	\$43,518	90%
Fiesta Dr	8	\$438,550	\$84,358	81%

FY2025  
Total

\$3,500,000

Expenditures

\$1,039,654

# 17 Programmed Residential FY 2026

Project	District	Estimate	Construction Completion
Bethany Dr, Darlina Dr	3	\$360,000	Winter 2026
Bon Aire, Titan St	4	\$350,000	Spring 2027
Goya Ct, Jose Cisneros Dr, Kolliker Dr, Michelangelo Dr, Peter Cooper Dr	6	\$1,240,000	Summer 2026
Amigo Dr, Link Dr, Petty Ln	7	\$760,000	Fall 2026
Jebel Way, Monarch Dr, Mont Cervin Way, North Campbell St, Pizarro Dr	8	\$790,000	Spring 2028

FY2026  
Total

\$3,500,000

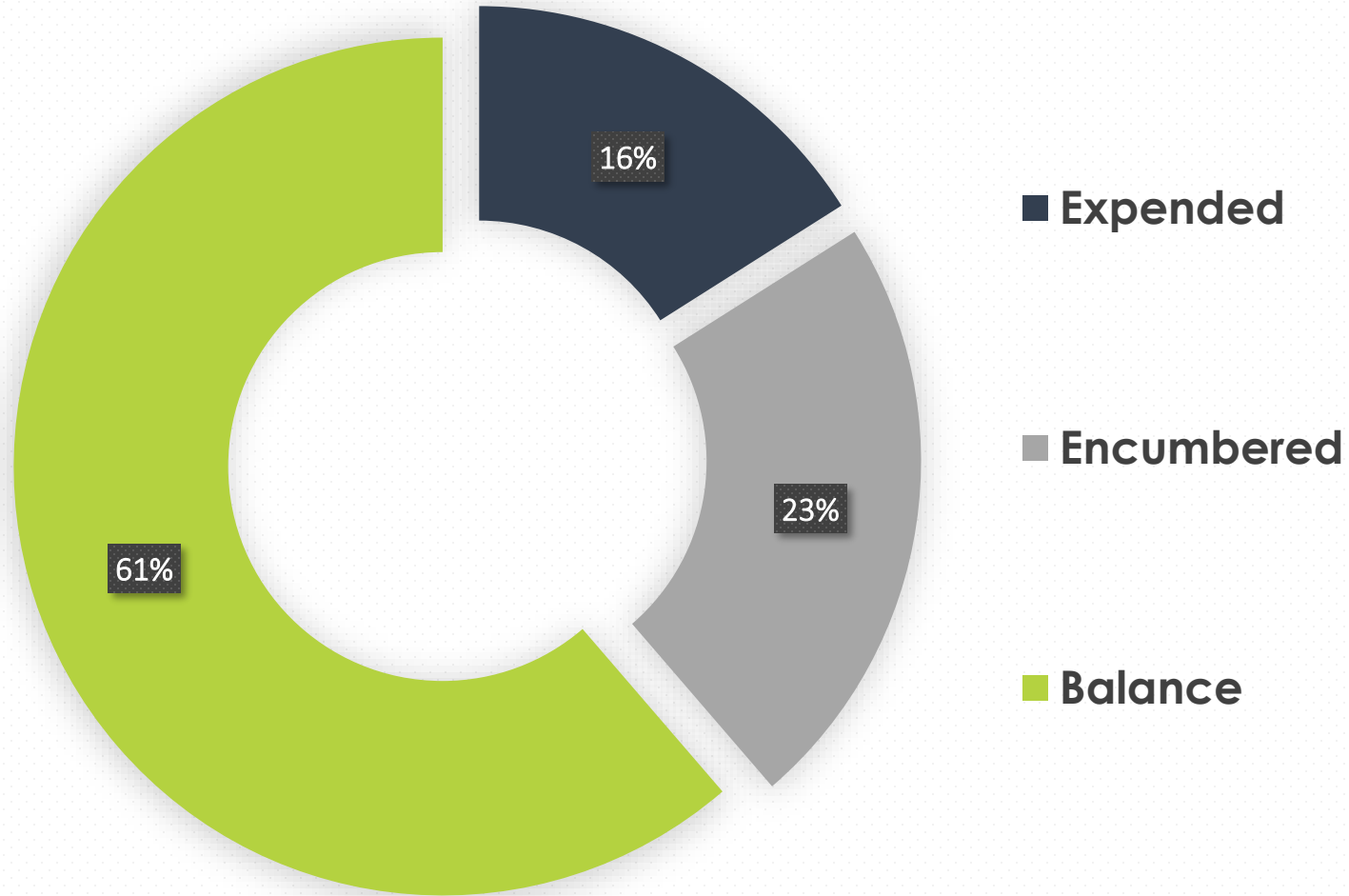
# 16 Programmed Residential FY 2027

Project	District	Estimate	Construction Completion
Truman Ave	2	\$350,000	Summer 2027
Catalpa Ln	3	\$140,000	Winter 2027
Blue Wing Dr, Bobwhite Ave, Redstone Ln	4	\$440,000	Spring 2027
El Grego Cir, Esther Lama Dr	6	\$970,000	Summer 2026
Arnold Palmer Dr, Barandal Dr, Destello Rd, El Arco Dr, Kastrin St, Los Surcos Rd, Montera Rd, Silvestre Rd, Weston Brent Ln	7	\$1,600,000	Fall 2026

FY2027  
Total

\$3,500,000

# Top 50 Arterials



# 16 Next in Construction

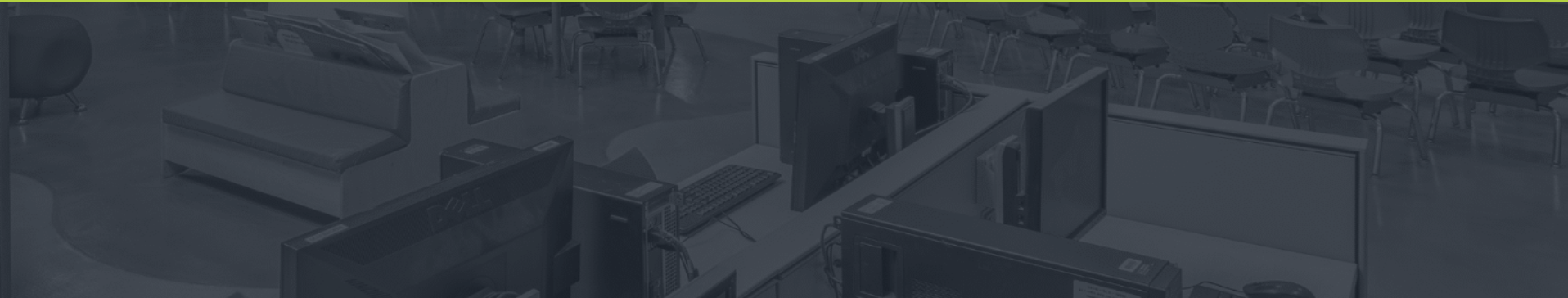
Project	District	Estimate	Construction Completion
Redd	1	\$1,111,079	Fall 2026
Bartlett	8	\$691,580	Fall 2026
Executive Ctr	8	\$1,244,495	Winter 2026
Belvidere	1	\$1,857,198	Summer 2026
Viscount	3	\$1,979,044	Spring 2027
Sean Haggerty	4	\$2,368,300	Summer 2026
Cotton	8	\$875,933	Fall 2026
Fred Wilson	2	\$2,872,297	Summer 2027
Geronimo	2	\$917,511	Summer 2027
Rich Beem	5	\$1,732,758	Winter 2027
Tierra Este	5	\$895,834	Winter 2027
Lee Trevino	7	\$1,076,342	Summer 2026
Montwood	5	\$1,148,966	Fall 2027
Sumac	7	\$834,825	Fall 2027
Trowbridge	2, 4	\$2,009,203	Summer 2027
Saul Kleinfeld	6	\$776,607	Early 2028

# 10 Completed

Project	District	Expensed
SUNLAND PARK	8	\$1,840,000
LEE TREVINO	3, 7	\$5,363,071
SHADOW MOUNTAIN	1, 8	\$282,212
YARBROUGH	7	\$363,235
RAILROAD	4	\$1,097,890
GERONIMO	3	\$872,704
MESA HILLS	8	\$2,255,682
LOMALAND	7	\$3,359,038
CORRAL	3	\$219,157
SCHUSTER	8	\$315,074

# PROGRAM STATUS

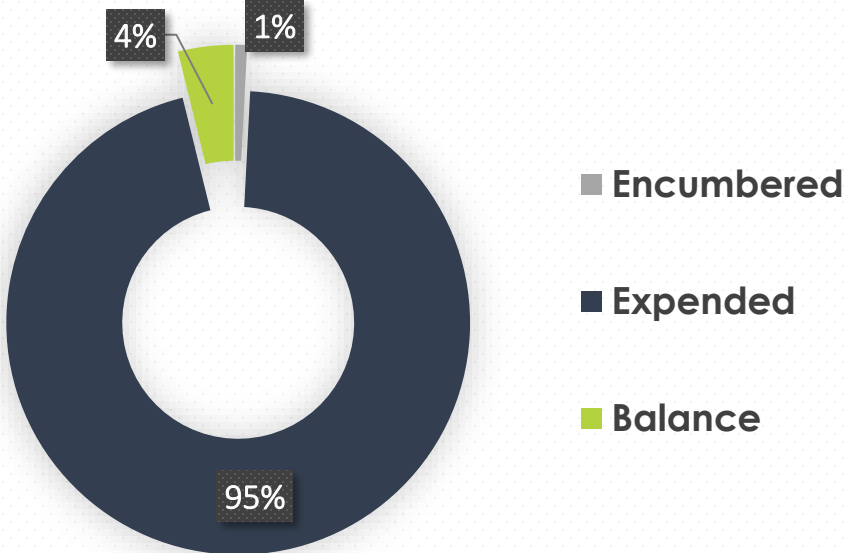
## 2012 Quality of Life Bonds



# Program Status



# 2012 Quality of Life \$344,846,261



Quality of Life Bond	Encumbered	Expended	Balance
2012 Quality of Life Prop 1 (Park/Zoo)	\$2,770,596	\$228,948,978	\$13,280,426
2012 Quality of Life Prop 2 (Lib/MCAD)	\$75,300	\$99,758,063	\$12,898

# 3 Projects in Design

Project	District	Budget	Remaining	% Expensed
Endangered Species Breeding Center	ZOO	699,092	304,943	56%
Central Flat Fields (Modesto) PH I & II*	2	9,999,839	6,313,312	37%
South American Pavilion Phase II	ZOO	1,989,596	1,429,623	28%

\*Budget shown reflects all budget transfers

# 1 Projects on Hold

Project	District	Budget	Remaining	% Expensed
Paved Trails - Montana to I-10	7	2,218,825	2,015,658	9%

# 2 Projects in Construction

Project	District	Budget	Remaining	% Expensed
Paved Trails - Mountain to River Trails System	1	1,663,596	893,064	46%
Komodo Dragon Exhibit	ZOO	5,270,365	1,616,540	69%

Deprogrammed		
Project	Budget	Justification
Paved Trails - Montana to I-10 Section D	\$551,161	Insufficient funds to cover section D of the corridor.
Palisades Trailhead	\$300,000	Agreement with adjacent owner was not feasible. Declined access to property.

# 235 Completed Projects

Project Name		
Adrian Garcia Park	Broadmoor, Thunderbird, Pinehurst, and Singing Hills Markers- NIP V	Dick Shinaut Canopy over playground
Alameda (Valle Bajo) Recreation Center	Carlos Bombach Park (NIP)	Dick Shinaut Concrete Skate Park
Angora Loop Median Improvements NIP III	Chalio Acosta Sports Center HVAC Improvements (EPE)	Digital Wall (History Museum)
Animal Holding II	Chamizal Recreation Center	Digital Wall @ History Museum
Argal Park at Las Palmas	Chihuahuan Desert Exhibit Complex	District 2 Lost Kingdom Water Park
Armijo Branch Library Improvements	Children's Museum	District 4 Neighborhood Water Park
Aztec & Navajo SW Gap NIP III	Chuck Heinrich Park (NIP)	District 7 Chapoteo Neighborhood Water Park
Aztec and Mescalero Traffic Circle	Cielo Vista Ramps (NIP II)	Dorris Van Doren Library Improvements
Balsam Sidewalk Gaps	Cimarron Unit 1 Metal Shade Canopy	Downtown Benches (NIP)
Balsam Street Lighting - NIP V	Citywide Play Equipment Installation Group 1	Downtown Pedestrian Pathways: Plaza/EPMA Loading Area, Sheldon Court, Convention Center Improvements
Barron Park	Citywide Play Equipment Installation Group 2	E.L. Williams Park Canopies - NIP V
Bartlett Park Improvements	Clardy Fox Library Renovations	E.L. Williams Park Improvements-NIP II
Blackie Chesher Flat Field Installation	Clifford Ponding Area Improvements NIP III	East Cave Park (Tierra Del Este #64) Improvements- NIP II
Blackie Chesher Lighted Flat Fields	Coach Jack D. Quarles Park Lighting - NIP V	East Cave Park Improvements - NIP V
Blackie Chesher Metal Shade Canopy	Coronado Curb Cut Improvements (NIP)	Eastside Regional Park Phase 1: Oasis Water Park Recreation Center 50 Meter Pool
Blackie Chesher Park Storage Facility Improvements	Coyote Park - Citywide Canopy Installation	Eastside Regional Park Phase I - Translucent Wall Envelope Remediation
Bookmobile Purchase	Coyote Park Amenities NIP III	Eastside Regional Park Phase I -Miscellaneous Exterior/Interior Improvements
Borderland Park Improvements NIP III	Coyote Park Basketball Court - NIP V	Eastside Regional Phase 2 Modular Play Structure (To be installed @ Eastside Sports Complex)
Borderland Park- NIP V	Crestmont Canopy over playground	Eastside Senior Center (Pebble Hills) Expansion
Brisa Del Este Park Improvements	Crestmont Park Improvements	Eastside Sports Complex Design/Build Phase 1

# 235 Completed Projects (Cont'd)

Project Name		
Eastwood (Album) Metal Shade Canopy	Jack D Quarles Park Improvements NIP III	Manhattan Heights Historic Archway Illumination
Eastwood Dam – Wrought Iron Gate Improvements (NIP)	James Grant Area Residential Street Lights NIP III	Marion Manor Park Improvements - NIP V
Edgemere Park NIP III	James Schwitters Park (Fiesta/Coronado Park)	Marty Robbins Canopy over Playground
Escondido, Robles & Espada SW Gaps NIP III	Jan Sumrall Trailhead Playground Installation	MCAD History Museum Humidifier Replacement
Esperanza Moreno Library Improvements	Joey Barraza and Vino Memorial Park Phase 2	McKelligon Canyon Pavilion Structural Evaluation
Ethel & Edgar Sidewalk Gaps (NIP II)	Joey Barraza and Vino Modular Play Structure	Memorial Park Library Branch Expansion
Fire Station No. 16, 23, 25 New Addition	John Lyons/ Cheryl Ladd Park QOL	Memorial Park Lighting - NIP V
Galapagos Exhibit	Johnson Basin	Mexican American Cultural Center
Gallagher Street Sidewalk Improvements (NIP)	Jorge Montalvo Park Improvements	Mission Hills Park Improvements (NIP)
Grandview Recreation Center	Jose Cisneros Library Improvements	Modesto Gomez Park
Grandview Park Improvements - NIP V	Judge Marquez Branch Library	Montoya Heights Park Improvements NIP III
H.T. Ponsford Park Improvements- NIP II	Leopard and Elephant Exhibit Renovations	Mountain View Park Improvements
Haddox Family Park Improvements	Little River Park Improvements (NIP)	Mountain View Park Lights Improvements NIP III
Hawkins Pool Roof Replacement	Little River Park- NIP V	Museum of Archaeology ADA upgrade
Historic Entrance Sign - Manhattan Heights neighborhood-NIP II	Lomaland (Sylvia Carreon) Recreation Center Bridge Ramp	Museum of Archaeology Gazebo
Houston Park Improvements NIP III	Lomaland Park Improvements (NIP)	Museum of Art Gallery Upgrade
Hugo Meyer & Galaztan Sports Lighting	Love Road crosswalk and landscaping NIP II	Museum of Art Roof Replacement and HVAC Upgrade
Irving Schwartz Library	Madeline Park (NIP)	Museum of History Track Lighting
Irwin J Lambka Metal Shade Canopy	Madeline Park Improvements	N. Carolina Retaining Wall
J.P. Shawver Modular Play Structure	Magoffin Park	N. Carolina Speed Indicator Signs NIP III

# 235 Completed Projects (Cont'd)

Project Name		
Nations Tobins Metal Shade Canopy	Ponder Park Improvements(All Abilities Playground)	Sandstone Ranch Estates Park Improvements-NIP II
Newman Park Improvements (NIP)	Ponder ParkOutdoor Sports Field Lighting	Sandstone Ranch Metal Shade Canopy
Newman Park Metal Shade Canopy	Pueblo Viejo Park Improvements	Sea Lion Exhibit Repair and Upgrade
Nolan Richardson Recreation Center	Pueblo Viejo Park Improvements- NIP II	Sergio Troncoso (Ysleta) Library Improvements
Normandy Park Lighting- NIP V	Pueblo Viejo Park Metal Shade Canopy	Sergio Troncoso (Ysleta) Library Parking Lot Phase I & II
North Skies Park Improvements (copy)	Pueblo Viejo Park Picnic Table Canopies - NIP III	Seville Recreation Center Improvements
Northeast Regional Park – Skate Park	Radford Park	Shawver Outdoor Sports Lighting
Palm Grove Park Improvements	Ranchland Hills Lights (NIP II)	Shawver Park Improvements NIP III
Paseos Del Sol Park Improvements	Rancho Del Sol Park Improvements - NIP V	Shawver Renovate Sports Fields
Pat O'Rourke Recreation Center	Richard Burges Library Renovation	Socorro Rd. Landscaping Improvements NIP III
Patriot Place Park Improvements (NIP)	Rim Area Street Signs	South American Pavilion Improvements
Paved Trails - Tierra Del Este	Rim Road/Upper Tom Lea Park Improvements-NIP II	South American Pavilion Restrooms
Paved Trails - Rio Grande Trail North	Rosedale Neighborhood Mile Markers-NIP II	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
Paved Trails - Valley Creek Access	Rutherford Curb Cut Improvements NIP III	Stiles Park Handball Court
Pavo Real Enhanced Spray Park	Sal Berroteran Outdoor Sports Field Lighting	Stiles Park Improvements - NIP V
Pavo Real Recreation Center Improvements	Salamanca and Pejamo ADA Ramps	Sue Young Sports Lighting
Penguin Exhibit and Life Support Project	Salvador Rivas Park Phase III	Summit Fillmore Park Improvements (NIP)
Pico Norte Outdoor Sports Field Lighting	Salvador Rivas Spray Park	Summit Fillmore Park Improvements NIP III
Playa Drain Bollards (Knights to Shawver Park) - NIP V	San Jacinto Plaza	Sun City Lights - District 5
Polly Harris Doors	Sandstone Ranch Estates Metal Shade Canopy	Sunrise Park Exercise Equipment - NIP V

# 235 Completed Projects (Cont'd)

Project Name	
Sunrise Park Restroom Improvements (NIP)	Vocational Park Pond - EPWU & City
Sunset Heights and Old San Francisco Historic District Street Signs	Wainwright and NE basin Park Improvements
Sylvia Carreon ( Lomaland) Recreation Center	Washington Park Improvements - NIP V
Thomas Manor Park Improvements-NIP II	Wayne Retention Pond Rock Wall - NIP III
Todd Ware Park Improvements	Westside Branch Library Improvements
Todd Ware Park Improvements - NIP V (copy)	Westside Community Park Soccer Field Lighting
Todd Ware Park Improvements-NIP II	Yucca Metal Shade Canopy
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	Yucca Park Improvements
Trailhead Parking Areas and Amenities - 1000 Steps	Zoo - Africa Red River Hog Exhibit
Trailhead Parking Areas and Amenities - Lazy Cow	Zoo - Africa Wild Dog
Trailhead Parking Areas and Amenities - Jan Sumrall	Zoo - Animal Holding Phase I Improvements
Trailhead Parking Areas and Amenities Roundhouse	Zoo - Carousel Site Development
Travis White Park Improvements	Zoo - Education Animal Holding
Trowbridge Sidewalk Gap (NIP II)	Zoo - Event Tent
Upper Tom Lea Park Improvements - NIP V	Zoo - Event Tent (additional shade)
Valle Bajo (Alameda) Recreation Center/Library Combo & Alameda Flat fields	Zoo - Giraffe Shade (Support Elements)
Valle de Las Misiones Street Lights (NIP)	Zoo - Kalahari Improvements
Valley View Street Lights (NIP)	Zoo - Reptile Building
Ventanas Destiny Metal Shade Canopy	Zoo - South American Aviary
Veterans Recreation Center	Zoo - Wildlife Theater
Vista Del Valle Canopy over playground	

An aerial, black and white photograph of a city, likely Phoenix, Arizona, with a range of mountains in the background. The city is densely packed with buildings and roads. A dark, semi-transparent horizontal band is overlaid across the middle of the image, containing the title text.

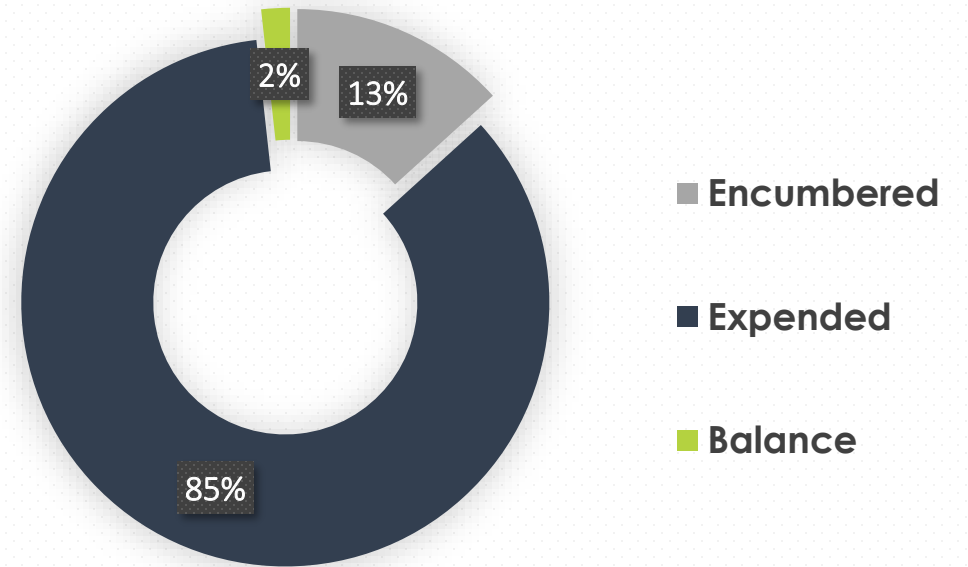
# CAPITAL PLANS HIGHLIGHTS



# Program Status



# 2017 Capital Plan \$71,500,000



Encumbered	Expended	Balance
\$9,490,880	\$60,757,661	\$1,251,459

\* Savings utilized on projects on other CIPs

# 2017 Approved Projects

## Public Safety

- ✓ Police Fleet
- ✓ Two New Fire Trucks and One Ambulance
- ✓ Non-public Safety Vehicles
- ✓ Police HQ Parking Garage Repair
- ✓ Two Fire Stations Restroom Imp

## Infrastructure & Existing Facilities

- ✓ Construction and Infra at Northgate
- ✓ San Jacinto Restrooms
- ✓ Cohen Canopy Repairs

## Streets

- ✓ MPO City Match
- ✓ Citywide Pavement Condition Study
- ✓ Paseo de las Luces
- ✓ 16 New Signalized Intersections

## Quality of Life

- ✓ Additional funding for Three Water Parks
- ✓ Aquatic Facilities
- ✓ Additional Amenities at Spray Parks
- ✓ Two 50 Meter Swimming Pools
- ✓ Additional to complete Eastside Complex

## 2 Projects in Construction

Project	District	Funding Source	Budget	Remaining	% Expensed
Doniphan & Bird Traffic Signal	1	2012-2013 Street, 2017 CIP	1,072,116	738,101	31%
Doniphan & West Green Traffic Signal	1	2012-2013 Street, 2017 CIP, 2019 CIP	1,308,265	971,825	26%

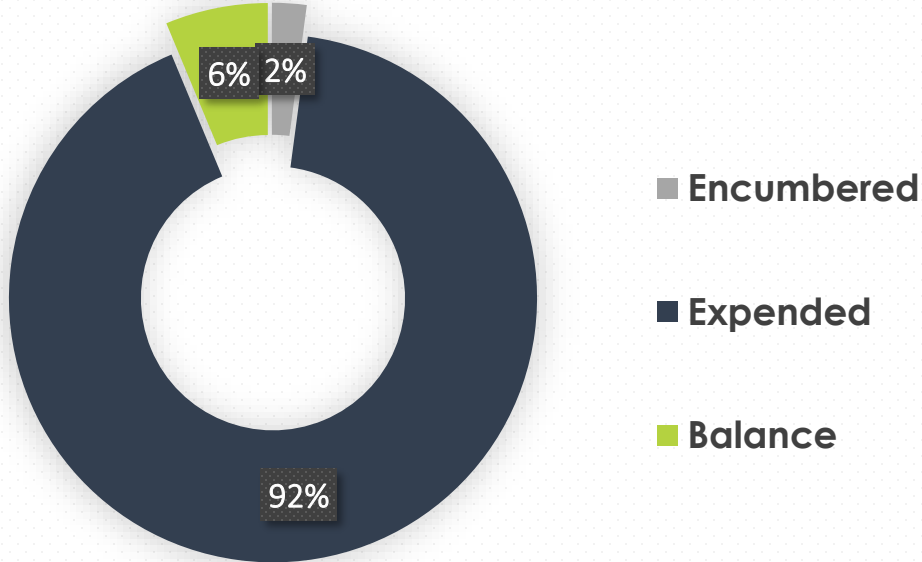
# 34 Completed Projects

Project Name	
Chelsea Water Park D2	Doniphan & West Green Traffic Signal
LION. FORTI Water Park Dist. 7	Tierra Cortez & Este Traffic Signal
Westside Pool	Northwestern & Helen of Troy
Downtown Restroom Facilities	Pellicano & Michaelangelo Traffic Signal
PD HQ Parking Garage Improvement	Alameda & Whittier Traffic Signal
Cohen Stadium Canopy Improve	Silver Springs & Shadow Mountain
Westside Aquatics Facility	Zaragoza & John Hayes Traffic Signal
Spray Park Amenities-Dist. 1-8	North Loop & Lafayette Traffic Signal
COHEN Water Park Dist. 4	Schuster & El Paso Traffic Signal
Citywide Street PCI Study	MPO City Match -2017 Cap Plan
Resler & Northern Pass Traffic Signal	Police Veh Replace-2017 Capital
Pebble Hills& Rich Beem Traffic Signal	Fire Veh Replace-2017 Capital
Kenworthy & Sun Valley TraffSi	Non Public Veh Replace-2017 Cap
Marcus Uribe & Sean Haggerty	Metro 31
Doniphan & Bird Traffic Signal	Fire Station Restroom Rehab
Pebble Hills & Sunfire Traffic Signal	Paseo de las Luces
Resler & Nardo Goodman Traffic Signal	Eastside Regional Pool

# Program Status



# 2018 Capital Plan \$69,829,615



Encumbered	Expended	Balance
\$1,471,937	\$63,973,272	\$4,384,406

\* Savings utilized on projects on other CIPs

# 2018 Approved Projects

## Critical Projects

- ✓ Water Parks Districts 1 and 4
- ✓ Tom Lea Park Slope Rehab
- ✓ MPO Match for FY2010
- ✓ Sidewalks/Crosswalks  
(Downtown)
- ✓ IT Projects
- ✓ Five Street Projects
  - ✓ Brian Ray
  - ✓ Hawkins
  - ✓ Railroad
  - ✓ Schuster
  - ✓ Ted Houghton

# 1 Projects in Design

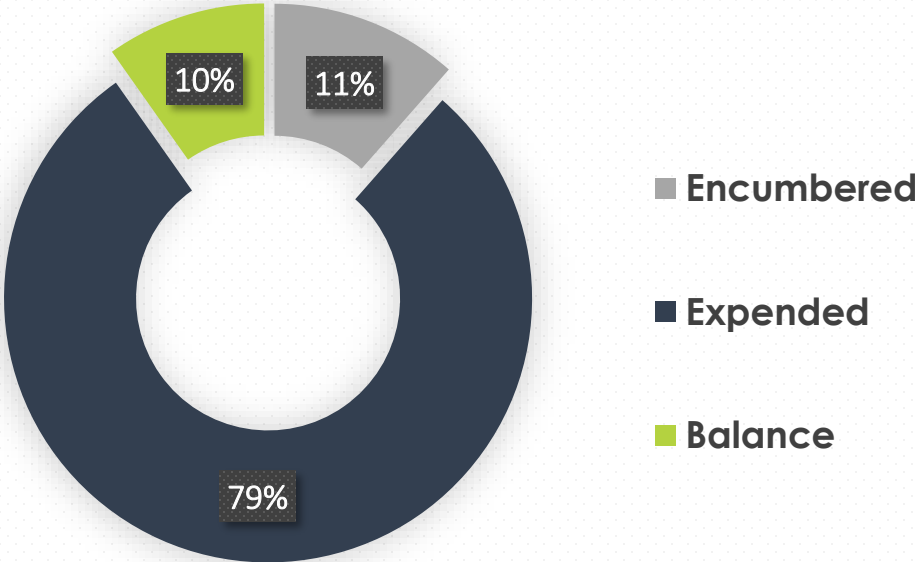
Project	District	Funding Source	Budget	Remaining	% Expensed
Railroad Reconstruction	1	2018 CIP, 2020 CIP (city match)	5,021,327	127,162	97%



# Program Status



# 2019 Capital Plan \$87,094,210



Encumbered	Expended	Balance
\$9,997,757	\$68,580,633	\$8,515,820

\* Savings utilized on projects on other CIPs

# 2019 Approved Projects

- ✓ **Top 25 Arterial Safety & Imp**
- ✓ **Cohen Site Readiness**
- ✓ **Wayfinding**
- ✓ **Lower Valley and 5 Point Sun City Lights**
- ✓ **District 2 Water Park Imp**
- ✓ **Liz Morayma Gonzalez Park**
- ✓ **Master Plan for Eastside**
- ✓ **Alameda Rec Center Flat Field**
- ✓ **Visitor Center at San Jacinto**

## 2 Projects in Design

Project	District	Funding Source	Budget	Remaining	% Expensed
Cohen Site Readiness	4	2017 CIP, 2019 CIP	2,951,400	1,845,028	37%
Sun City Lights Lower Valley 5 Points	2, 8	2017 CIP, 2019 CIP	2,486,974	1,936,705	22%

## 1 Projects in Procurement

Project	District	Funding Source	Budget	Remaining	% Expensed
Sun City Lights D6	6	2019 CIP	1,297,471	1,179,845	9%

## 3 Projects in Construction

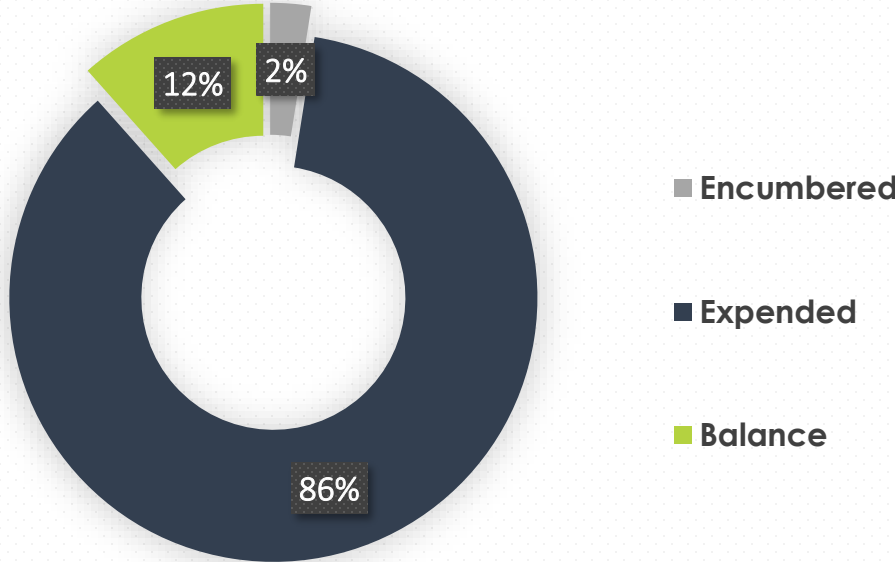
Project	District	Funding Source	Budget	Remaining	% Expensed
Sun City Lights D7	7	2019 CIP	1,297,471	1,199,953	8%
Sunland Park, Shd Mtn Lighting	1, 8	2012-2013 Street, 2017 CIP, 2018 CIP, 2019 CIP	11,695,605	10,551,338	10%



# Program Status



# 2020 Capital Plan \$46,026,015



Encumbered	Expended	Balance
\$1,150,297	\$39,544,728	\$5,330,990

\* Savings utilized on projects on other CIPs

# 2020 Approved Projects

- ✓ **Animal Services**
- ✓ **MPO Match**
- ✓ **Facilities – Includes Sports Field Lighting**
- ✓ **Blighted Properties**
- ✓ **Traffic Signals**
- ✓ **MCA Sun City Lights**
- ✓ **Neighborhood Traffic Management Program**
- ✓ **Traffic Signal Synchronization**
- ✓ **Planning Document**

# 4 Projects in Construction

Project	District	Funding Source	Budget	Remaining	% Expensed
Blighted Properties	CTW	2020 CIP	581,152	581,152	0%
MCA Sun City Lights CIP20	2	2019 CIP, 2020 CIP	1,877,950	1,740,454	7%
Planning Documents CIP 2020	CTW	2020 CIP	504,928.35	353,656.62	30%
Comp Plan Update Phases 1 & 2	CTW	2020 CIP	1,199,618.00	321,941.55	73%

# 23 Completed Projects

Project Name	
Animal Svc Facilities Upgrades	Transportation Model
Animal Medical Houses CIP20	Hawkins Pool Roof Replacement
Animal Shelter HVAC CIP20	Chalio Acosta Sports Cntr HVAC
Chelsea Pocket Park	Nations Tobin Sports Cntr Roof
City 2 HVAC Control Syst CIP20	Nations Tobin Pool Bldg Roof
City 3 Relocate Electrical Int	Vista Del Sol Traffic Lighting
Delta Yard CMU Bldg Demolition	Diana Drive Traffic Lighting
MPO Match Capital Plan 2020	Sunland Park Traffic Lighting
Neigh. Traff. Mgmt. Prg. CIP20	Lee Trevino Dr. Traffic Safety
Alameda Corridor Plan	Wyoming at St.Vrain Demolition
Downtown Uptown Plan	Animal Services Pet Mobile CIP20
Zoning Reform	

Deprogrammed	
Project	
Reese McCord Ball Field	Identified budget was not sufficient to complete all listed ballfields
Ralph T. Cloud (Yucca Park) Ball Field	
Grandview Ball Field	
Skyline Ball Field	
Franklin Ball Field	
Lionel Forti Ball Field	
Nations Tobin	
Modesto Gomez Ball Field #3	



# Building our Future El Paso



**Thank You**