EP TX
CITY OF EL PASO

FY 2026 Enterprise Departments Capital and Long-Term Program

Sun Metro

Project Name	Fund / Funding Source	FY 26 Plan	FY 27 Plan	FY 28 Plan	FY 29 Plan	FY 29 Plan
Infrastructure / Heavy Equipment						
Sidewalk Construction	Sun Metro Capital Funds	**$ 200,000**	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Streetcar Wheels Replacement	Sun Metro Capital Funds	**$ 400,000**	$ 450,000	$ 450,000		
Operations Facility Bus Canopies	Grant Funding		$ 8,900,000			
Telehandler Forklift	Grant Funding	**$ 50,000**				
Bus Associated Transit Improvements - Pedestrian Access / Walkways	Grant Funding	**$ 500,000**	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Bus Passenger Shelters	Grant Funding	**$ 359,521**	$ 359,521	$ 359,521	$ 359,521	$ 359,521
Rehab / Renovate - Bus Terminals	Grant Funding	**$ 500,000**	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Rolling Stock						
Fixed Route Replacements	Grant Funding				$ 7,500,000	$ 7,500,000
Fixed Route Replacements	Grant Funding		$ 24,673,830			
BRIO Replacements	Grant Funding	**$ 4,800,000**	$ 4,800,000	$ 4,800,000	$ 4,800,000	$ 4,800,000
Paratransit Fleet Replacements	Sun Metro Capital Funds	**$ 1,250,000**	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Paratransit Fleet Replacements (EVs)	Grant Funding	**$ 7,481,355**				
Support Vehicle Replacements	Sun Metro Capital Funds	**$ 200,000**	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Support Vehicle Replacements	Grant Funding	**$ 500,000**	$ 500,000	$ 500,000	$ 500,000	$ 500,000
	Sun Metro Capital Funds	**$ 2,050,000**	**$ 3,350,000**	**$ 3,350,000**	**$ 2,900,000**	**$ 2,900,000**
	Grant Funding	**$ 14,190,876**	**$ 40,233,352**	**$ 6,659,521**	**$ 14,159,521**	**$ 14,159,521**
	Total SM Capital Costs	**$ 16,240,876**	**$ 43,583,352**	**$ 10,009,521**	**$ 17,059,521**	**$ 17,059,521**

ESD

Project Name	Fund / Funding Source	Total Project Budget as of 9/1/2024	Status	FY 26 Budget	FY 27 Budget	FY 28 Budget	FY 29 Budget	FY 30 Budget
Westside Citizen Collection Station (CCS) P/D/C	ESD Fund Balance	$4,150,000	In Design	$ -	$ -	$ -	$ -	$ -
Compressed Natural Gas (CNG) Compression Station Upgrade	ESD Fund Balance	$1,400,000	In Design	$ -	$ -	$ -	$ -	$ -
Eastside Citizen Collection Station and Municipal Service Center	ESD Fund Balance /Revenue Bonds	$0		$ 1,000,000	$ 6,000,000	$ -	$12,500,000	$ 6,500,000
Delta Transfer Station Hydraulic Replacement	ESD Fund Balance	$0		$ 150,000	$ -	$ -	$ -	$ -
New Landfill Permit	ESD Fund Balance	$0		$ 3,000,000	$ -	$ -	$ -	$ -
Greater El Paso Landfill entrance Road Rebuild	ESD Fund Balance	$0		$ -	$ -	$ 400,000	$ 2,500,000	$ -
MSC CNG Shop	ESD Fund Balance	$0		$ -	$ -	$ -	$ 500,000	$ 3,000,000
Total ESD Capital Costs				**$ 4,150,000**	**$ 6,000,000**	**$ 400,000**	**$15,500,000**	**$ 9,500,000**

International Bridges

- Please see the attachment

24-1345
42

RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

THAT the El Paso City Council hereby approves the list of projects on Exhibit "A" attached hereto, totaling $67,435,000.00, which establishes: 1) the "Comprehensive International Bridges Capital Improvement Program" as the approved list of International Bridges Capital Improvement Program projects for FY 2025 through FY 2029; and 2) the use of the identified funding sources. Further, the El Paso City Council hereby authorizes the City Manager to make all necessary budget transfers prior to the execution of the projects.

APPROVED THIS 8th **DAY OF** October, **2024**

CITY OF EL PASO

Oscar Leeser
Mayor

ATTEST:

Laura D Prine
Laura D. Prine
City Clerk

APPROVED AS TO FORM:

Mona M. Heydarian
Assistant City Attorney

APPROVED AS TO CONTENT:

Roberto Tinajero, Director
International Bridges Department

HQ#: 24-2345-IB | TRANS-591647 | MMH

Exhibit "A"
5-Yr CIP - Bridges

IBD Funded Projects (FY25-29)	Budget Allocations		
	Total	IBD	Other
ITS at Zaragoza and BOTA (Off-System)	$ 17,900,000	$ -	$ 17,900,000
Ysleta Pedestrian Improvements (RAISE Grant)	$ 14,900,000	$ 2,900,000	$ 12,000,000
Toll Collection System Upgrades	$ 11,000,000	$ 11,000,000	$ -
General Bridges / Facilities Repairs and Upgrades	$ 5,000,000	$ 5,000,000	$ -
Stanton and PdN Bridges Traffic Study	$ 500,000	$ 500,000	$ -
Stanton & PDN Project Development Study (RCN Grant)	$ 2,000,000	$ -	$ 2,000,000
International Bridges Crossborder Survey Project	$ 420,000	$ 420,000	$ -
Ysleta Modernization/Expansion Project Development Study	$ 3,000,000	$ -	$ 3,000,000
Pavement Markings, Striping and Lane Dividers	$ 1,725,000	$ 1,725,000	$ -
Ysleta Additional Lane and Lane Assignments	$ 500,000	$ 500,000	$ -
International Bridges Inspections	$ 260,000	$ 260,000	$ -
Ysleta Cargo Restroom and Breakroon Area Construction	$ 600,000	$ 600,000	$ -
E-Fast Pass Dedicated Lane at Stanton Design and Construction	$ 600,000	$ 600,000	$ -
Stanton/PDN E-Fast Pass Office Design and Construction	$ 770,000	$ 770,000	$ -
Stanton Building Improvements Design and Construction	$ 660,000	$ 660,000	$ -
City 1 Parking Lot Improvements	$ 100,000	$ 100,000	$ -
PDN Parking Lot Improvements	$ 100,000	$ 100,000	$ -
Ysleta E-Fast Pass Office Expansion Design and Construction	$ 2,000,000	$ 2,000,000	$ -
Ysleta Building Improvements Design and Construction	$ 600,000	$ 600,000	$ -
Grant Matching Funding	$ 4,000,000	$ 4,000,000	$ -
Parking Meters Improvements and Equipment Upgrades	$ 800,000	$ 800,000	$ -
	Total	**IBD**	**Other**
	$ 67,435,000	**$ 32,535,000**	**$ 34,900,000**

In-progress projects

HQ#: 24-2345-IB | TRANS-591647 | MMH

Aviation

- Please see the attachment
- An updated Aviation CIP will be presented to Council in August for approval

Exhibit A

EL PASO INTERNATIONAL AIRPORT

Five Year Capital Improvement Program - Fiscal Year ends August 31st

FINAL

Capital Projects	Project Costs: Total Project Budget	5 year CIP	FY 2023 Project Cost	2024 to 2027 Project Cost	5-Year CIP Budget Allocation: PFC#8	PFC#9	2018 Bonds	AIP	AIP DI	SUP	Infrastructure	TIRZ	Grants	Other (OTA / CFC / CARES)	Airport	
HVAC Annual Upgrades FY 16-25	2,825,000	1,050,000	450,000	600,000	-	-	-	-	-	-	-	-	-	-	1,050,000	CONSTRUCTION
Parking Lot Infrastructure Improvements	4,000,000	2,650,000	650,000	2,000,000	-	-	-	-	-	-	-	-	-	-	2,650,000	
RWY 8R-26L Rehabilitation (Design)	670,015	170,015	170,015	-	-	-	-	-	-	-	-	-	-	-	170,015	
RWY 8R-26L Rehabilitation	14,777,802	255,547	255,547	-	-	-	-	-	-	255,547	-	-	-	-	-	
RWY 8 APCH / 5-Node Intersection Remediation (Design)	1,402,225	500,000	-	500,000	-	-	-	-	-	-	-	-	-	-	500,000	
Relocation of TWY M (Design)	900,000	214,521	214,521	-	-	-	-	-	-	-	-	-	-	-	214,521	
Reconstruction of TWYs J & K2	7,198,602	504,527	504,527	-	-	-	-	-	429,527	-	-	-	-	-	75,000	
Lockheed Landscaping	1,190,000	595,000	595,000	-	-	-	-	-	-	-	-	-	-	-	595,000	
Terminal Holiday Decorations	1,000,000	800,000	200,000	600,000	-	-	-	-	-	-	-	-	-	-	800,000	
Passenger Notification Systems (FIDS, BIDS, GIDS)	5,537,951	2,137,951	1,637,951	500,000	-	-	1,037,951	-	-	-	-	-	-	-	1,100,000	
PFC #8 Administration Costs	210,386	105,190	21,038	84,152	105,190	-	-	-	-	-	-	-	-	-	-	
Bert Williams / Iron Dust Off Bypass	3,700,000	3,700,000	1,220,000	2,480,000	-	-	-	-	-	-	-	-	850,000	-	2,850,000	DESIGN
Security Camera Upgrades	1,250,000	777,918	300,000	477,918	-	-	-	-	-	-	-	-	-	-	777,918	
AmeriStar Hangar Improvements	2,200,000	2,200,000	800,000	1,400,000	-	-	-	-	-	-	-	-	-	-	2,200,000	
Terminal General Improvements	4,000,000	521,407	121,407	400,000	-	-	-	-	-	-	-	-	-	-	521,407	
Sun Metro BRT Station	500,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000	
ARFF Remodel	4,459,255	1,675,000	1,675,000	-	-	-	1,500,000	-	-	-	-	-	-	-	175,000	
George Perry & Constitution Extension	20,000,000	20,000,000	1,000,000	19,000,000	-	-	-	-	-	-	-	-	-	-	20,000,000	
District Development - 601 Corridor	2,500,000	2,339,380	568,896	1,770,484	-	-	-	-	-	-	-	-	-	-	2,339,380	
District Development - Global Reach Infinity Park	1,580,742	1,500,000	750,000	750,000	-	-	-	-	-	-	-	-	-	-	1,500,000	
District Development - Crosswinds	1,000,000	750,000	250,000	500,000	-	-	-	-	-	-	-	-	-	-	750,000	
District Development - Boeing Street	1,500,000	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000	
District Development - Advanced Manufacturing District	35,000,000	35,000,000	15,625,000	19,375,000	-	-	-	-	-	-	-	6,250,000	25,000,000	-	3,750,000	
Drainage Improvements - Advanced Manufacturing District	2,500,000	2,500,000	500,000	2,000,000	-	-	-	-	-	-	-	-	-	-	2,500,000	
Drainage Improvements - 601 Corrdior	2,500,000	2,500,000	500,000	2,000,000	-	-	-	-	-	-	-	-	-	-	2,500,000	
ConRAC Improvements	1,000,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	
Relocation of TWY M	13,988,921	13,988,921	6,994,461	6,994,460	-	-	-	5,170,029	7,420,000	-	-	-	-	-	1,398,892	
NASA Improvements	5,000,000	5,000,000	1,000,000	4,000,000	-	-	-	-	-	-	-	-	-	-	5,000,000	
Badging & Training Offices Remodel	800,000	768,500	384,250	384,250	-	-	-	-	-	-	-	-	-	-	768,500	
Breakroom Remodel and PD Expansion	500,000	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000	
Passenger Lounge Remodel	250,000	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000	
Airport Industrial Park Monuments	1,250,000	900,000	162,500	737,500	-	-	-	-	-	-	-	-	-	-	900,000	
Terminal Drive / Airport Bridge / Employee Parking	3,000,000	3,000,000	1,500,000	1,500,000	-	-	-	-	-	-	-	-	1,350,000	-	1,650,000	
Airfield General Improvements	650,000	650,000	-	650,000	-	-	-	-	-	-	-	-	-	-	650,000	
Cargo General Improvements	650,000	917,549	267,549	650,000	-	-	-	-	-	-	-	-	-	-	917,549	
RWY 8 APCH / 5-Node Intersection Remediation	31,933,397	31,933,397	-	31,933,397	-	-	-	14,840,058	13,900,000	-	-	-	-	-	3,193,339	PROGRAMMED
West Cargo Apron Connector & RWY 22 Run-Up	8,500,000	8,500,000	-	8,500,000	-	-	-	-	1,443,727	-	6,206,273	-	-	-	850,000	
Terminal Renovation *	10,450,000	10,450,000	-	10,450,000	-	9,500,000	-	-	-	-	-	-	-	-	950,000	
Rehabilitate Terminal Building (Ceiling, Lighting, Seating, & Wayfinding)	14,500,000	14,500,000	1,000,000	13,500,000	-	9,000,000	-	-	-	-	-	-	5,000,000	-	500,000	
Terminal Ramp Pavement Rehabilitation	34,384,810	22,973,667	-	22,973,667	-	-	-	4,940,058	9,529,970	-	6,206,273	-	-	-	2,297,366	
TWY G Pavement Reconstruction	8,550,000	8,550,000	8,550,000	-	-	-	-	-	-	6,333,333	1,361,667	-	-	-	855,000	
GA Pavement Rehab	36,593,264	36,593,264	11,690,436	24,902,828	-	-	-	-	10,000,000	-	17,130,092	-	-	6,448,719	3,014,453	
Terminal Roof Improvements	2,000,000	2,000,000	250,000	1,750,000	-	-	-	-	-	-	-	-	-	-	2,000,000	
Terminal Landscape Improvements	750,000	750,000	500,000	250,000	-	-	-	-	-	-	-	-	-	-	750,000	
Solar Covered Parking	3,500,000	3,500,000	1,750,000	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000	1,750,000	
GA Facility Remodel	500,000	500,000	100,000	400,000	-	-	-	-	-	-	-	-	-	-	500,000	
FIS Remodel	2,000,000	2,000,000	80,000	1,920,000	-	-	-	-	-	-	-	-	1,900,000	-	100,000	
Terminal Bathroom Remodel	5,000,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	
TSA Exit Doors	3,000,000	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000	
Baggage Claim Floor	150,000	150,000	75,000	75,000	-	-	-	-	-	-	-	-	-	-	150,000	
Digital Wall	250,000	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000	
Ticketing Digital Wall	1,000,000	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-	
HR / Art Window's Relocation	500,000	500,000	250,000	250,000	-	-	-	-	-	-	-	-	-	-	500,000	
UAS Tracking	250,000	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000	
Cargo Ramp Light Upgrade	1,050,000	1,050,000	80,000	970,000	-	-	-	-	-	-	-	-	485,000	-	565,000	
Fire Panel Improvements	1,000,000	1,000,000	200,000	800,000	-	-	-	-	-	-	-	-	-	-	1,000,000	
Hangar 7 Ramp & Taxilane Reconstruction	1,400,000	800,000	100,000	700,000	-	-	-	-	-	-	-	-	-	-	800,000	
Parking Lot - 25 Founders	2,000,000	2,000,000	750,000	1,250,000	-	-	-	-	-	-	-	-	-	-	2,000,000	
Micro Grid Feasibility Study	350,000	350,000	350,000	-	-	-	-	-	-	-	-	-	315,000	-	35,000	
Micro Grid	5,750,000	5,750,000	-	5,750,000	-	-	-	-	-	-	-	-	5,175,000	-	575,000	
Cable Management	1,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	1,000,000	
Golf Course Improvements - BTGC	3,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	1,000,000	
Golf Course Improvements - LSGC	3,000,000	1,800,000	600,000	1,200,000	-	-	-	-	-	-	-	-	-	-	1,800,000	
Acquire 1500 Gallon ARFF Vehicle	1,000,000	1,000,000	-	1,000,000	-	-	-	900,000	-	-	-	-	-	-	100,000	
Master Plan Update	2,750,000	1,375,000	-	1,375,000	-	-	-	-	-	-	-	-	-	-	1,375,000	
Centennial Project	500,000	500,000	-	500,000	-	-	-	-	-	-	-	-	-	-	500,000	
Totals	336,102,370	276,196,754	66,893,098	209,303,656	105,190	19,500,000	2,537,951	25,850,145	42,723,224	6,588,880	30,904,305	6,250,000	40,075,000	8,698,719	92,963,340	

Total Project Budget includes expenditures prior to FY23 or after FY27

* Curbside concrete, flooring, walls and trim, ramp lighting upgrade

276,196,754