



CITY OF EL PASO

City of El Paso Capital Improvement Department

Budget Transfer Request Eastside Regional Park Phase II

November 18, 2025



Eastside Regional Park Phase II

Current Budget Setup:	\$10,406,995.38
Budget Increase Request	\$4,612,777.62
New Total Project Budget:	\$15,019,773.00

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Scope of Work

■ The project consists of the construction of a park expansion, approximately **650,000 square feet of area** to include car parking, food truck parking, walks, landscaping, irrigation systems, shelters, fencing, restrooms, four (4) softball fields including dugout shelters, four (4) pickleball courts, bleachers, bike racks, and other site amenities to support the following;

- Six (6) Pickleball Courts – Alternate No. 1
- Two (2) Handball Courts – Alternate No. 2
- Two (2) Sand Volleyball Courts – Alternate No. 3
- Two (2) Basketball Courts – Alternate No. 4

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Reason for Budget Increase

- As per updated actual costs and identified budget gaps, this budget transfer in the amount of \$4,612,777.62 is necessary to fully fund the project which received a construction proposal amount of \$12.8M. Additional funding is required for contingency, construction inspection services, potential utility-related costs, and internal project costs including administration, engineering support, and construction management.

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Budget Details

- Project Cost: \$15,019,773.00
- Certificate of Obligations
funds: \$ 8,906,995.38
- Grant funds: \$1,500,000.00
- Variance: **-\$ 4,612,777.62**

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MISSION



Deliver exceptional services to support a high quality of life and place for our community.

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



VALUES

Integrity, Respect, Excellence,
Accountability, People

MISIÓN



Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

VISIÓN



Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



VALORES

Integridad, Respeto, Excelencia,
Responsabilidad, Personas