

CAPITAL IMPROVEMENTS

COMPLETED PROJECTS

December 14, 2021

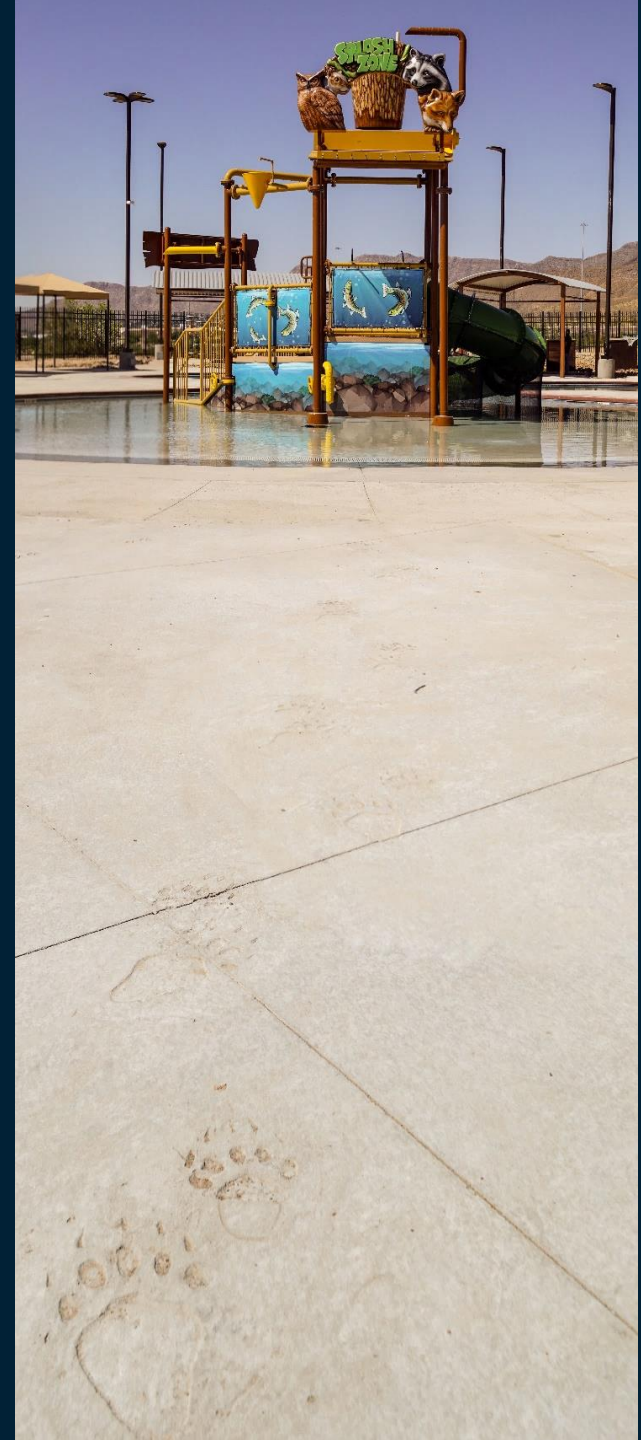


4: Enhance El Paso's Quality of Life Through Recreational, Cultural, and Educational Environments

7: Enhance and Sustain El Paso's Infrastructure Network



- Process Improvements
- Accomplishments
- Results
- Community Impacts
- Active Project Status



4: Enhance El Paso's Quality of Life Through Recreational, Cultural, and Educational Environments

7: Enhance and Sustain El Paso's Infrastructure Network



**The Power of Our
Strategic Plan**

25 BY 2025

PROCESS IMPROVEMENTS



CONTINUING EVOLUTION

FOCUS ON QUALITY OF PLACE TO IMPROVE OUR QUALITY OF LIFE

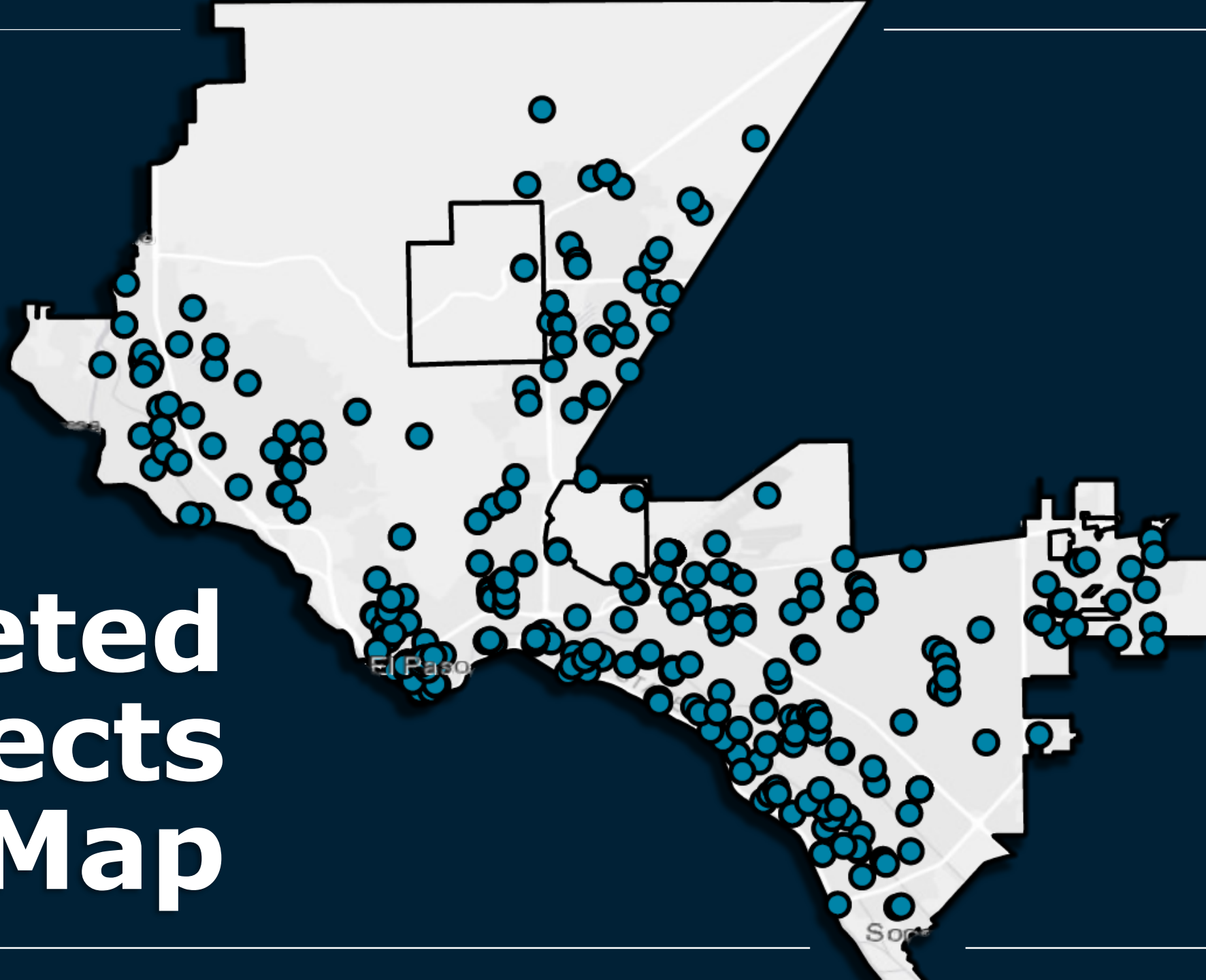


425

COMPLETED

PROJECTS

Completed Projects Map



7



171 +
Park and Recreation
Improvements

54 +
Facility
Improvements



23 +
Airport Improvements



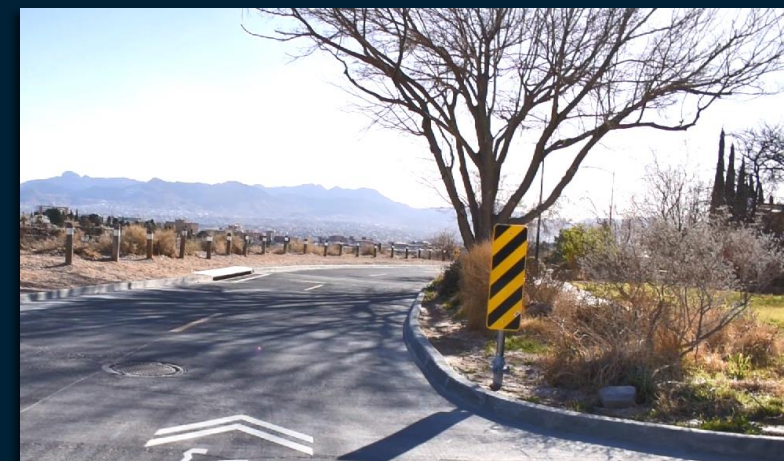
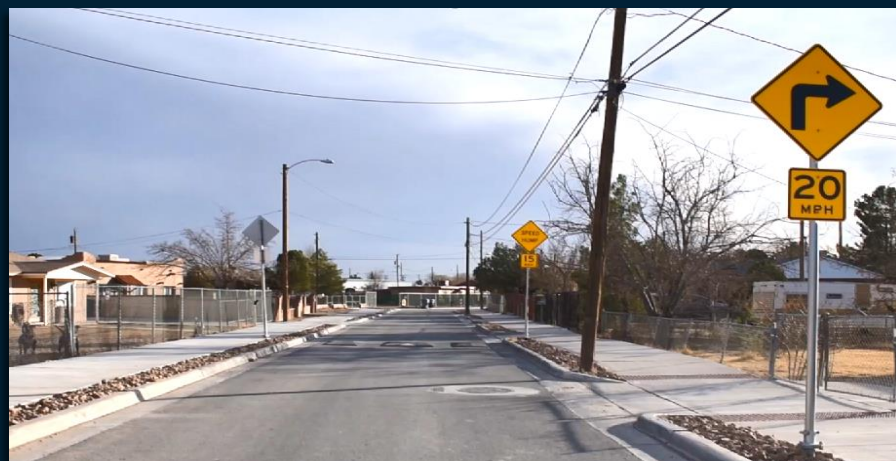
155 +
Transportation
Improvements



22 +
Public Safety
Improvements

56 Reconstructed Streets (YTD)

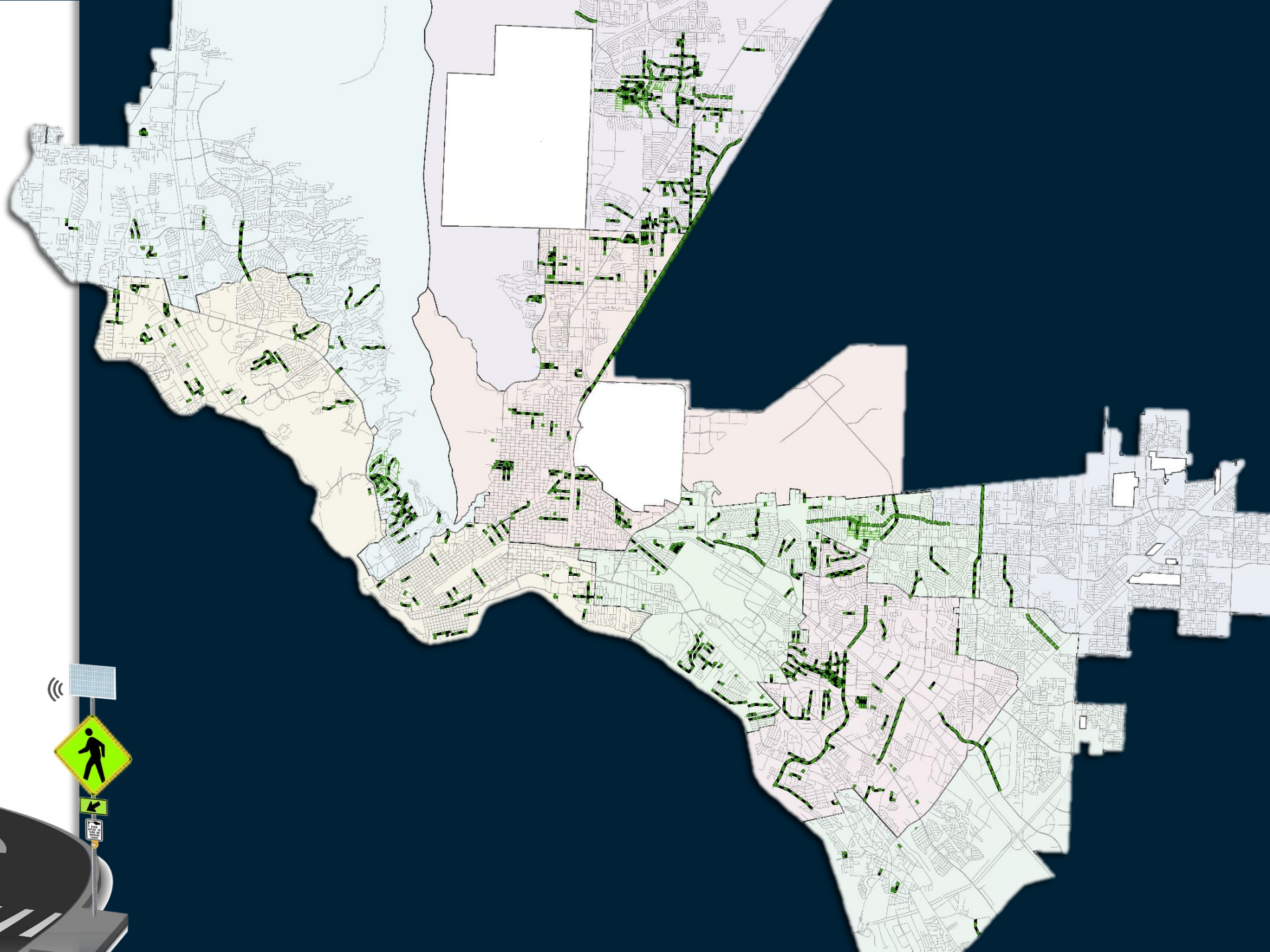
| Status | 3/2016 | 12/2017 | 2/2019 | 6/2019 | 10/2019 | 2/2020 | 7/2020 | 8/2020 | 1/2020 | 4/2021 | 12/2021 |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Completed | 2 | 10 | 18 | 21 | 21 | 27 | 35 | 35 | 42 | 47 | 56 |
| Construction | 6 | 7 | 25 | 27 | 34 | 36 | 24 | 24 | 17 | 16+1 NTMP | 8 + 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 |



425

Resurfaced Streets

(2013 - Present)





Results



Results Driven



425
COMPLETED
PROJECTS

\$1.3
BILLION

2014 - Present

\$434 M

Certificates Of Obligation (CO's)

\$252 M

General Obligation (GO's)

\$232 M

Federal Grants

\$329 M

Pay As You Go (PayGo)

\$44 M

Outside Sources



**Community
Impacts**

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

Expenditures
\$ 1.3 Billion
(2014 – PRESENT)

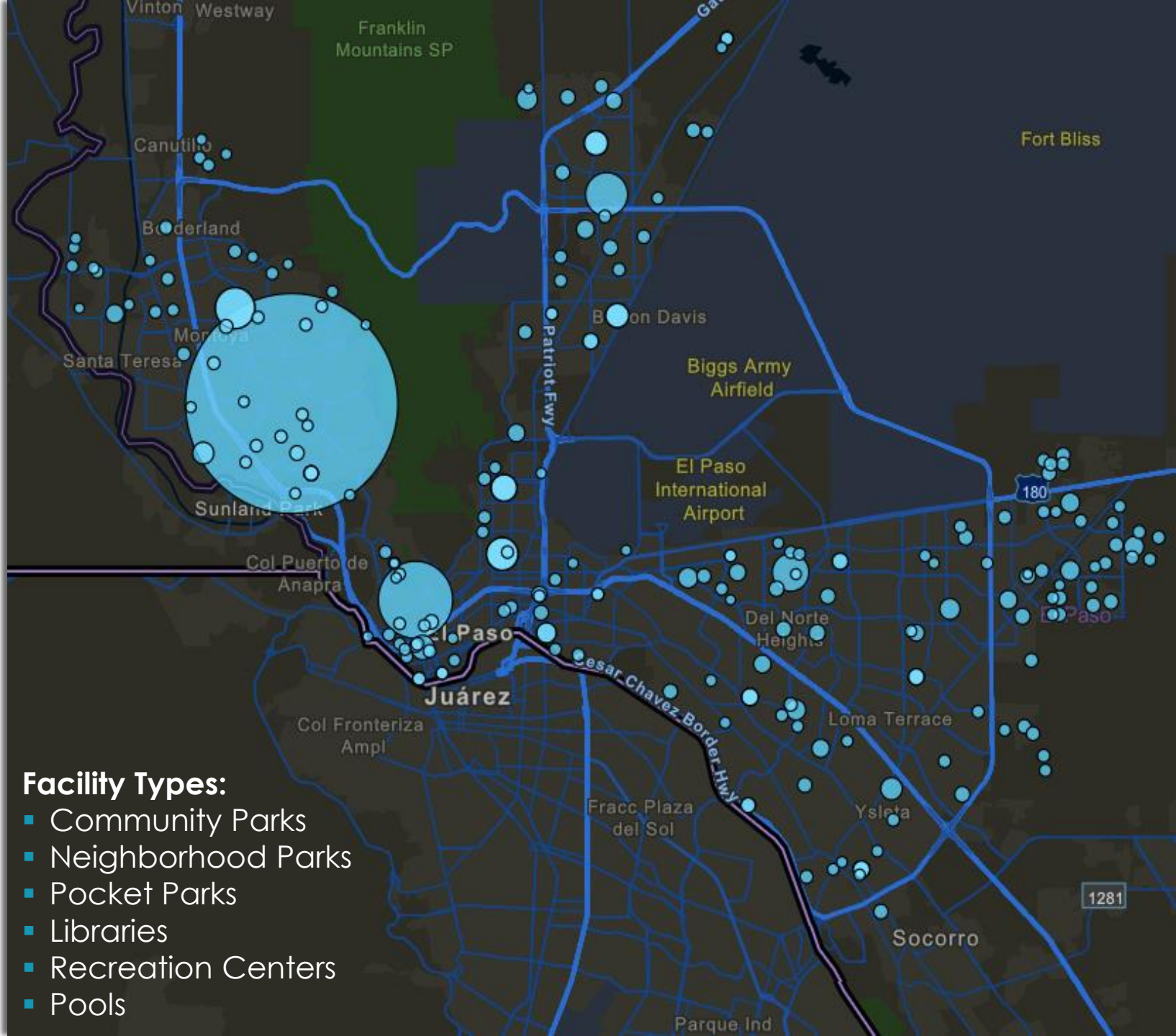
$$\begin{array}{r} 500,000 \\ \times \quad 1,300 \\ \hline 645,000,000 \end{array}$$

Approximately
\$645 MILLION

Invested Into
Our Community
Through Labor Costs

Approximately 788,333 Visitors Per Year

2018 - Present Average



Active Project Summary

| Month | August 2021 |
|----------------|---------------|
| Pre-Design | 7 |
| Design | 67 |
| Bidding | 69 |
| Construction | 60 |
| Total Projects | 203 |
| Total Budget | \$703,780,481 |



THANK YOU

