

City of El Paso Capital Improvement Department Budget Transfer Requests

- Mission Valley Regional Command Center Locker/Bathrooms Renovation
- Westside Medians Roadway Illumination and Landscaping Improvements
- Trailhead Parking Areas Bear Ridge

August 19, 2025



Mission Valley Regional Command Center Locker/Bathrooms Renovation

Current Budget \$7,105,706.00 Setup: **Budget** \$337,509.03 Increase Request New Total **Project** \$7,443,215.03 **Budget:**





Scope of Work

- Renovation of the Locker Room / Bathroom inside the Mission Valley Regional Command Center
 - Demolition of interior partitions and finishes
 - Replace drywall as needed
 - Replace any wood or metal studs
 - Replace flooring
 - Check and address any plumbing issues and reinstall any existing items to its original place
 - Mechanical, electrical and plumbing improvements

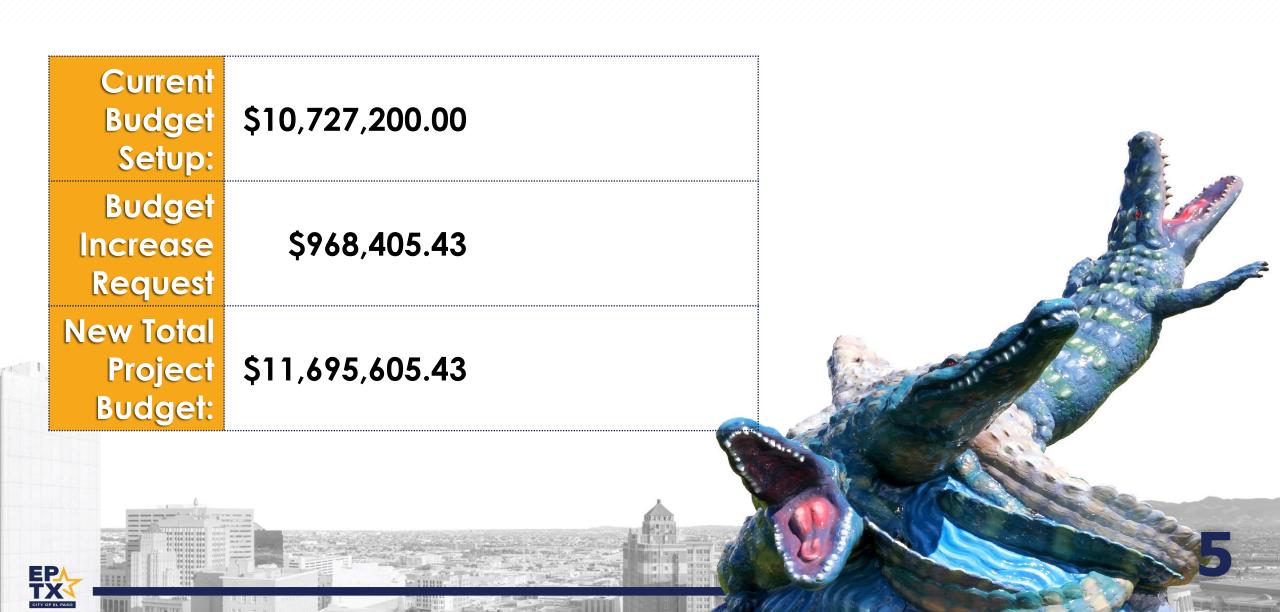


Reason for Budget Increase

• Mold was found during a site visit of the command center, to avoid health hazards, mold was removed using an on-call service. Rather than replacing damaged walls and framing, it was determined to fully renovate and bring bathrooms up to code.



Westside Medians Roadway Illumination and Landscaping Improvements



Scope of Work

- Construct new arterial lighting and median landscape improvements.
 - Selective demolition of existing items within the median
 - Clearing and grubbing
 - Earthwork: cut and export
 - Demolition of concrete and asphalt
 - Curb demolition and replacement
 - Traffic control
 - Planting of shrubs and trees
 - Landscaping rock with weed fabric underlayment
 - Installation of irrigation system
 - New illumination fixtures on new poles with appurtenances

Project Consists of 5 locations

- Executive Center from Paisano Dr. to I-10
- Sunland Park from Doniphan Drive to Mesa St.
- Shadow Mountain from Mesa St. Thunderbird Dr.
- Westwind from Thunderbird Dr. to Redd Rd.
- Redd Rd. from Montoya Road to I-10

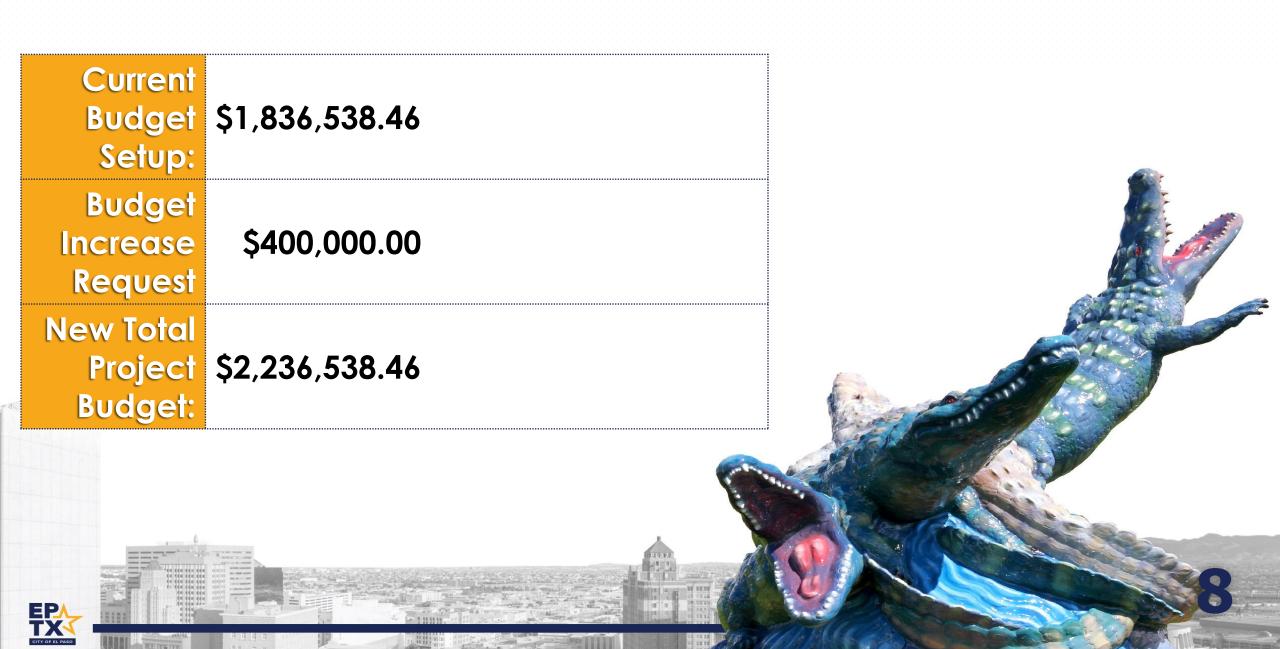


Reason for Budget Increase

 As per updated cost projections and identified budget gaps, this budget transfer in the amount of \$968,405.43 is necessary to fully fund the project which received a construction proposal amount of \$9.3M. Additional funding is required for contingency, construction inspection services, potential utility-related costs, and internal project costs including administration, engineering support, and construction management.



Trailhead Parking Areas – Bear Ridge



Scope of Work

- Construct improvements to Bear Ridge Trailhead.
 - Installation of new amenities, including:
 - Water fountain
 - Bicycle repair station
 - Signage and information kiosk
 - Table with benches and canopy
 - Trash receptables
 - Public and ADA accessible parking
 - Landscape boulders
 - Trees with automatic irrigation system



Reason for Budget Increase

 As per updated cost projections, an additional \$400,000 is being requested to fully fund the Bear Ridge Trailhead project. The construction proposal was received at \$331,000, while only \$154,000 is currently encumbered. Additional funding is also needed to cover the increased construction contingency and internal project costs, including administration, inspection, project engineering, and construction management.



Request for Action

That the City Manager, or designee, be authorized to effectuate listed budget transfers in accordance with updated project scope and expenditure needs.



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