



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



# 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 re-install 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

Current Budget Setup:	\$10,727,200.00
Budget Increase Request	\$968,405.43
New Total Project Budget:	\$11,695,605.43



# 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

Current Budget Setup:	\$1,836,538.46
Budget Increase Request	\$400,000.00
New Total Project Budget:	\$2,236,538.46



# 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, **R**espect, **E**xcellence,  
**A**ccountability, **P**eople

## 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, **R**espeto, **E**xcelencia,  
**R**esponsabilidad, **P**ersonas