

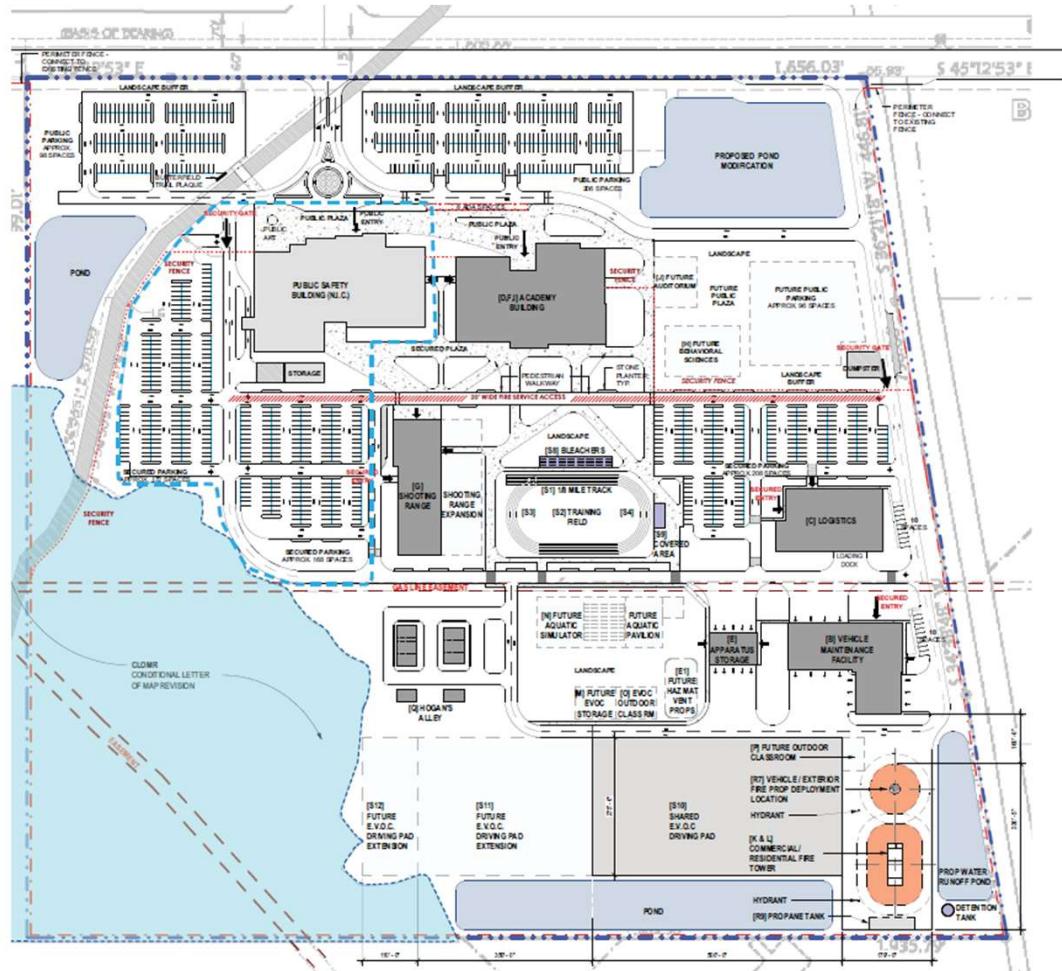


City of El Paso Capital Improvement Department Budget Transfer Request El Paso Public Safety Complex

(El Paso Public Safety Training Academy and Fire Department Headquarters and Vehicle Maintenance and Logistics Center)

January 20, 2026





El Paso Public Safety Complex Master Plan

Scope of Work

- Scope of work includes but are not limited to design, engineering, procurement, construction, and start-up necessary to complete the Public Safety complex project.
- **Fire Department**
 - Academy building (shared space) ~30,756 SF for FD
 - Residential & commercial fire training structure with live fire props ~7,556 SF
 - Fire Logistics and warehouse building ~26,551 SF
 - Vehicle Maintenance Building ~30,317 SF
 - Fire Apparatus and vehicle storage ~8,000 SF
 - Hogan's Alley (shared amenity)
 - Running track (shared amenity)
 - Parking lots (private and secured shared space)
 - Irrigation and landscaping areas throughout the campus

Fire Department

Current Budget Setup:	\$56,949,850.00
Budget Increase Request	\$26,770,810.96
New Total Project Budget:	\$83,720,660.96



Scope of Work

- Scope of work includes but are not limited to design, engineering, procurement, construction, and start-up necessary to complete the Public Safety complex project.
- **Police Department**
 - Academy building (shared space) ~42,507 SF for PD
 - Indoor shooting range ~24,651 SF
 - Hogan's Alley (shared amenity)
 - Running track (shared amenity)
 - Parking lots (private and secured shared space)
 - Irrigation and landscaping areas throughout the campus

Police Department

Current Budget Setup:	\$19,104,000.00
Budget Increase Request	\$9,462,885.96
New Total Project Budget:	\$28,566,885.96



Justification for Budget Increase

- Additional funding is required due to increased construction cost, as well as additional scope to meet the training and certification requirements thereby exceeding the original project construction budget.

Additional budget transfers will be finalized upon Guaranteed Maximum Price (GMP) anticipated to award at February Council

Budget Transfer Allocation

Funding Source	BT Amount	Allocation
Public Safety Bond Investment Interest	\$ 8,925,771.92	
PD Renovation Master Project Savings	\$ 5,000,000.00	
FD Renovation Master Project Savings	\$ 8,000,000.00	
Deprogram Fire Station 40	\$ 14,307,925.00	
Total	\$ 36,233,696.92	Total amount to be transferred to the El Paso Public Safety Complex (Police Training Academy / Fire Training Academy)

Request for Action

- That the City Manager, or designee, be authorized to effectuate the budget transfers for the Capital Improvement Department in support of allocating funds to the El Paso Public Safety Complex project.

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**

