



CAPITAL IMPROVEMENT

2ND QUARTER UPDATE



MARCH 30, 2021



TABLE OF CONTENTS

- I. **YTD Results**

- II. **Recent Project Developments**
(December 2020 – February 2021)

- III. **Upcoming Project Developments**
(March 2021 – May 2021)





71ac44

RESULTS

Results FY 2020 and FY 2021

Providing direct Results

MONTH	REQUISITIONS FY 2018	Encumbrance FY 2019	Encumbrance FY 2020	Encumbrance FY 2021
SEPT	\$3,186,617	\$68,064,366	\$20,765,016	\$6,568,941
OCT	\$3,094,991	\$14,458,133	\$3,146,935	\$11,140,217
NOV	\$2,832,933	\$8,262,616	\$11,067,694	\$5,961,716
DEC	\$5,609,964	\$25,683,261	\$12,369,637	\$8,176,083
JAN	\$8,364,980	\$14,735,505	\$4,391,195	\$2,384,497
FEB	\$17,503,364	\$11,386,922	\$4,826,105	\$7,782,248
MAR	\$5,466,882	\$15,115,994	\$21,931,251	
APR	\$36,770,541	\$21,053,374	\$3,692,313	
MAY	\$13,082,647	\$6,600,051	\$23,557,910	
JUN	\$6,482,320	\$7,270,073	\$6,166,374	
JUL	\$6,969,439	\$32,370,255	\$1,873,951	
AUG	\$1,774,159	\$19,046,767	\$2,085,784	
TOTAL	\$111,138,836	\$244,047,286	\$115,874,163	\$41,713,702

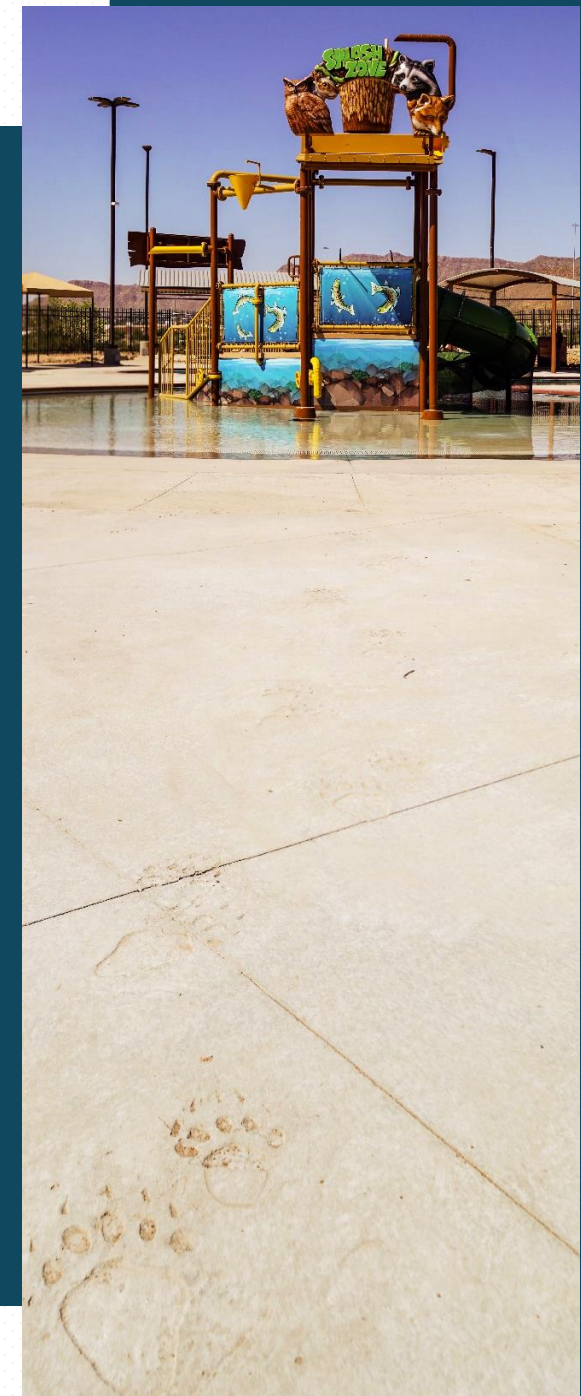
FY 2021 Results

Expenditures

MONTH	PAYMENTS FY 2018	PAYMENTS FY 2019	PAYMENTS FY 2020	PAYMENTS FY 2021
SEPT	\$976,695	\$1,925,125	\$695,012	\$304,145
OCT	\$5,289,143	\$9,946,391	\$12,182,726	\$7,996,298
NOV	\$6,391,379	\$9,935,002	\$10,784,726	\$11,442,450
DEC	\$5,684,431	\$7,842,382	\$16,004,098	\$18,074,637
JAN	\$7,161,059	\$8,919,061	\$8,599,746	\$10,471,816
FEB	\$4,474,605	\$11,021,848	\$14,522,941	\$6,084,163
MAR	\$6,488,690	\$12,475,230	\$13,113,492	
APR	\$6,863,628	\$13,310,325	\$12,189,450	
MAY	\$9,852,617	\$11,773,314	\$13,578,561	
JUN	\$4,358,656	\$10,834,140	\$10,114,010	
JUL	\$7,708,209	\$17,082,128	\$10,919,647	
AUG	\$15,152,852	\$23,840,764	\$14,663,960	
TOTAL	\$80,401,874	\$138,905,710	\$137,368,370	\$54,373,510

* Excludes Airport,
Environmental Services

\$410+ Million
Spent FY 18 – FY 21



Impacts for spending **\$54.4 M**

(Sep 2020 – February 2021)

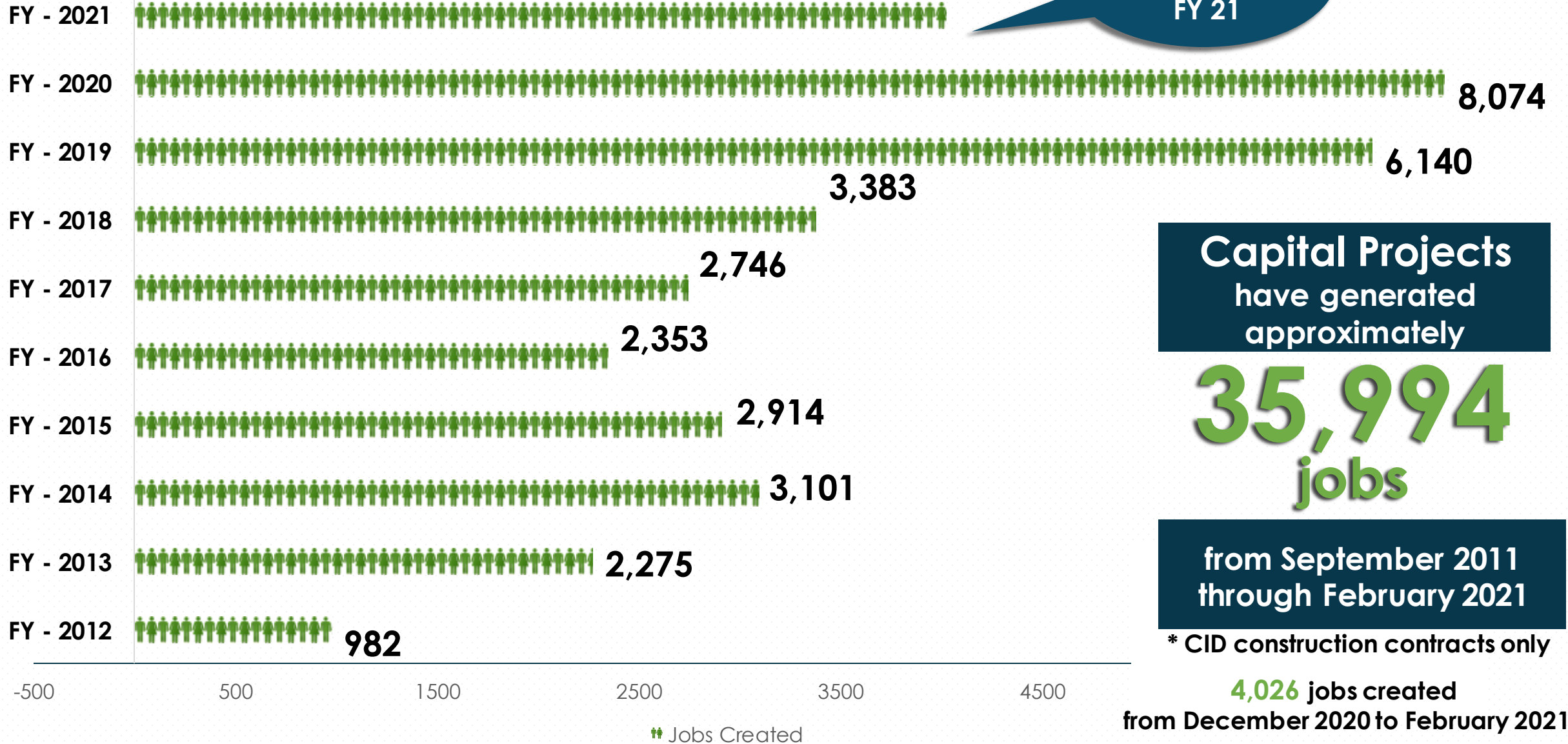
Approximately **\$27,200,000** spent on labor costs

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

$$\begin{array}{r} \$500,000 \\ \times \quad 54.4 \\ \hline \$27,200,000 \end{array}$$



JOBS SUPPORTED VIA CIP



SPENDING AND EMPLOYMENT

Spending Impact 2020

• Direct	\$54.4 M
• Indirect & Induced	\$32.6 M
• Total	<u>\$87.0 M</u>

Employment Impact 2020

• Direct (Total)	4,026
• Indirect & Induced	2,013
• Total Jobs	<u>6,039</u>

One-time Project Impacts:

- Direct construction spending associated with CIP projects
- Direct, Indirect/Induced jobs
- More than **6,000** jobs supported by construction year-to-date



CIP COVID-19

RESPONSE UPDATE

2nd Quarter Update:

- **47** projects completed FY 21 (to date)
- **February 15:** presented a resolution for proposed issuance of \$141 M
 - **37** Projects will be Reactivated
- **NIP Projects – In Progress**
- **Park Equipment – In Progress**
- **Fire Station Assessments – Complete**
- **COVID-19 Facilities – Complete** (pending lab and logistics center)

2ND QUARTER PROJECT DEVELOPMENTS

DEC 2020 - FEB 2021



December 2020 – February 2021

Active Project Summary

Month	February 2020	May 2020	August 2020	November 2020	February 2021	May 2021
Pre-Design	45	27	63	55	42	
Design	100	99	112	87	64	
Bidding	55	15	15	32	52	Upcoming Q3 Results.
Construction	68	90	75	80	59	
Total Projects	268	231	265	254	217	
Total Budget	\$799,717,290	\$676,226,366	\$677,199,218	\$651,162,736	\$686,315,794	

December 2020 – February 2021 Future Years Programmed Projects

Month	February 2021 Future Programmed Projects
Pre-Design	35
Design	30
Bidding	15
Construction	1
TOTAL PROJECTS	81 Future Projects
TOTAL BUDGET	\$201,133,516



Projects in progress included in Active Project summary (pg. 12)

Pre-Design

Dec 2020 – February 2021 Developments

November 2020	Dec 2020 – February 2021 Activity	February 2021
<p style="text-align: center;">55</p> <p>41 Active Projects 14 Design Only 22 Future Programmed Projects</p>	<p>+ 1 New Projects Started Pre-Design</p>	<p style="text-align: center;">42</p> <p>Active Projects 35 Future Programmed Projects</p>
	<p>+ 14 Projects Reactivated</p>	
	<p>- 1 Advanced to Bidding</p>	
	<p>- 26 Future Programmed Projects</p>	
	<p>-1 Project Reprogrammed</p>	

* See pg. 37 for project details

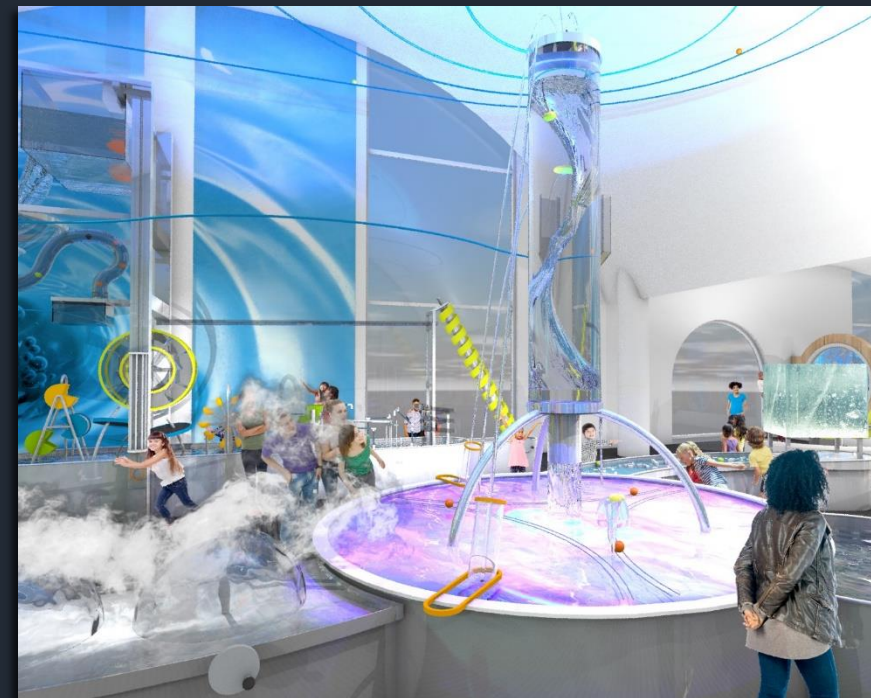
Design

Dec 2020 – February 2021 Developments

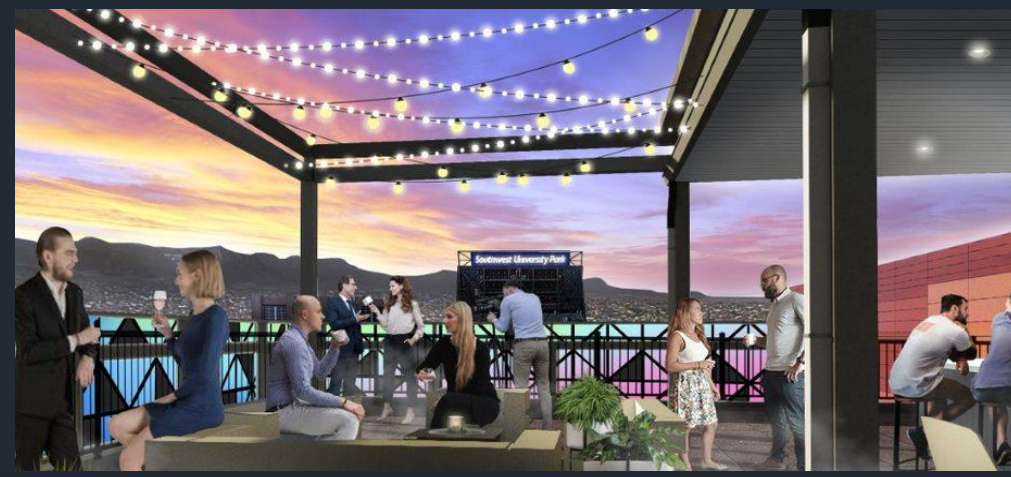
November 2020	Dec 2020 – February 2021 Activity	February 2021
<p style="text-align: center;">87</p> <p>45 Active Projects 44 Design Only 17 Future Programmed Projects</p>	+ 4 New Projects Added in Design Phase	<p style="text-align: center;">64</p> <p>Active Projects 30 Future Programmed Projects</p>
	+ 8 Projects Reactivated	
	- 9 Advanced to Bidding	
	- 3 Advanced to Construction	
	- 22 Future Programmed Projects	
	- 1 Complete	

* See pg. 48 for project details

EI PASO CHILDREN'S MUSEUM



MEXICAN AMERICAN CULTURAL CENTER



FIRE STATION 36



EASTSIDE REGIONAL COMMAND CENTER



Bidding

Dec 2020 – February 2021 Developments

November 2020	Dec 2020 – February 2021 Activity	February 2021
32	+ 10 Advanced to Bidding	52
	+ 15 Projects Reactivated	Active Projects
2 Future Programmed Projects	- 5 Advanced to Construction	15 Future Programmed Projects

* See pg. 60 for project details

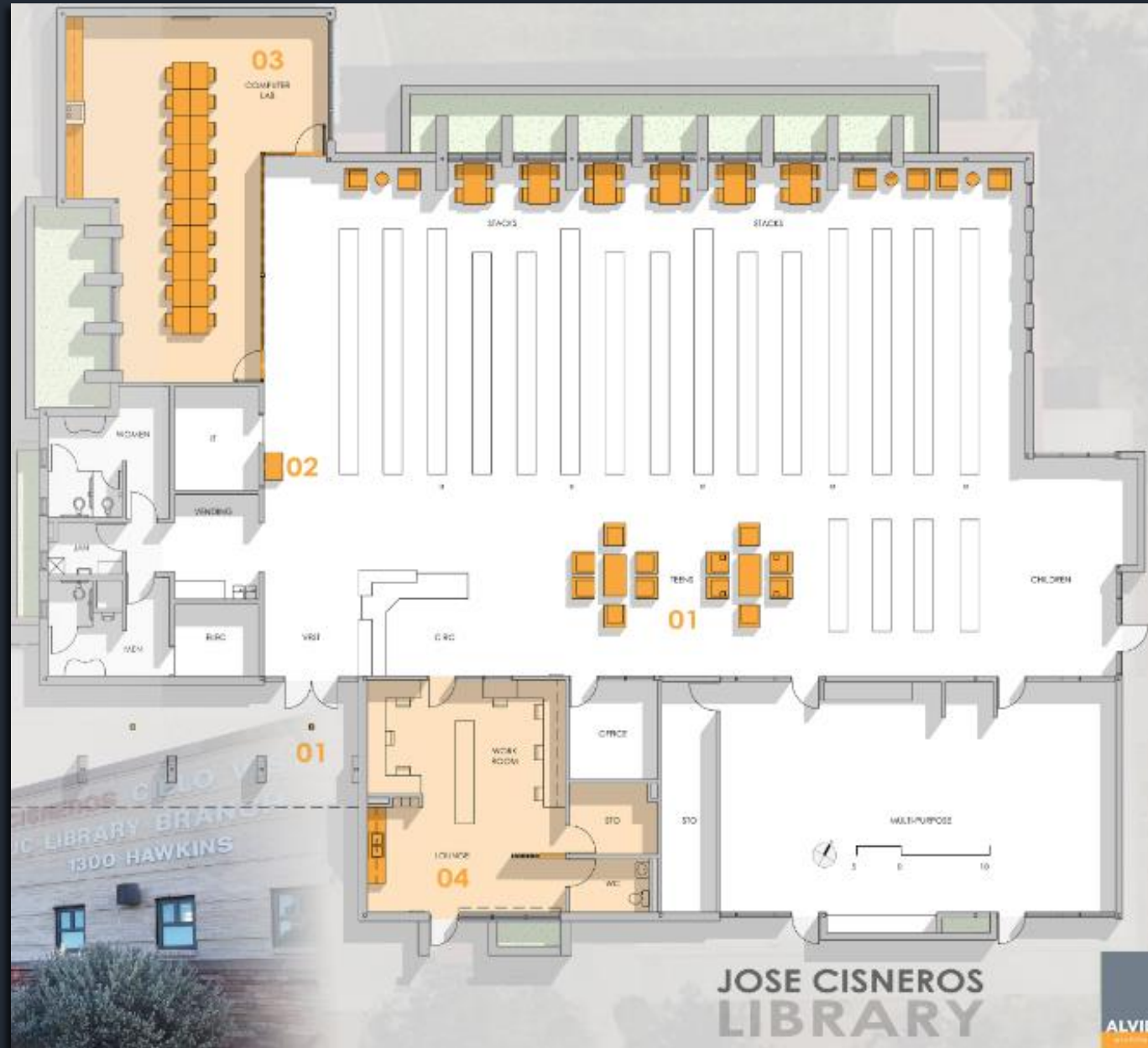
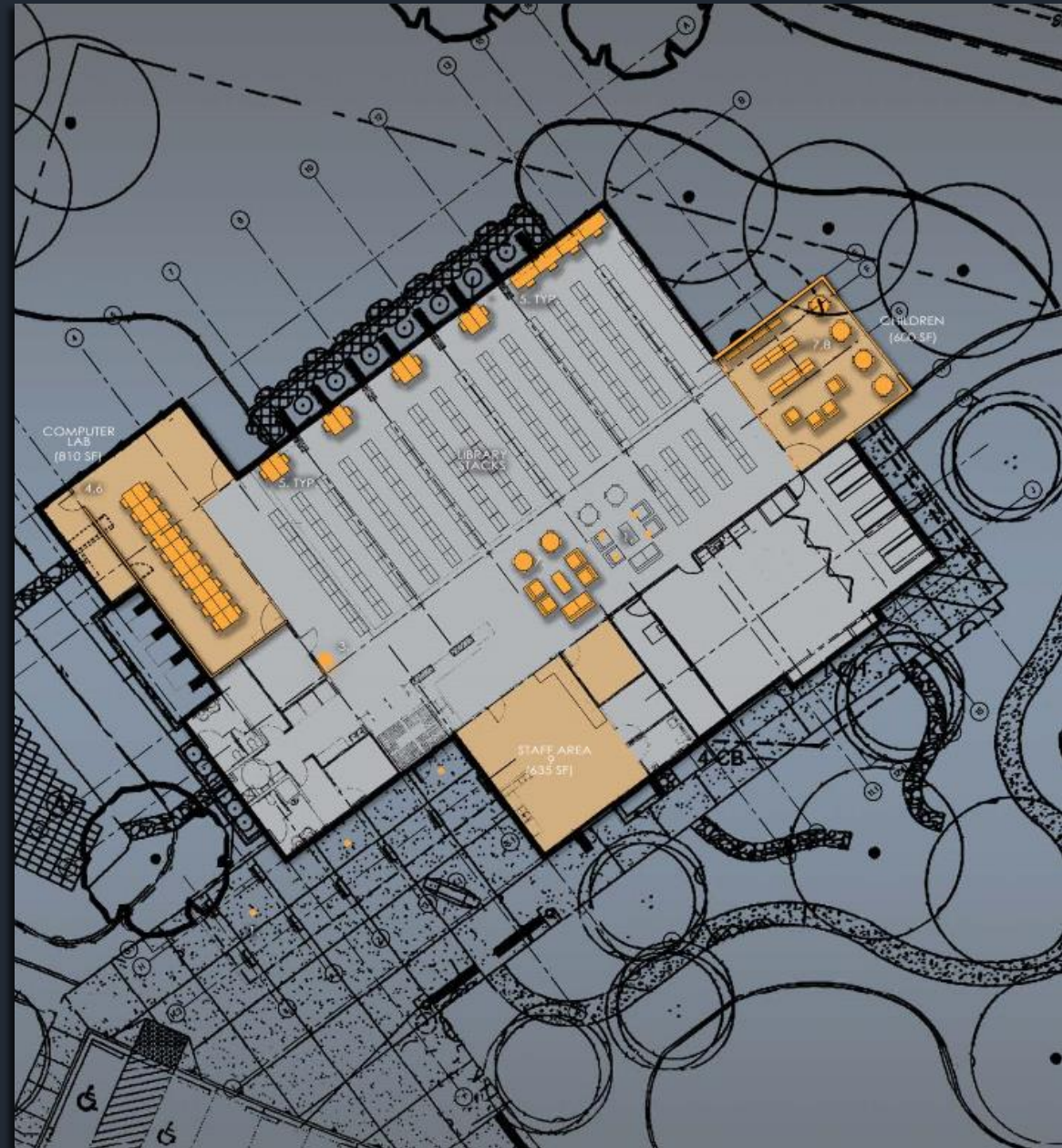
Dorris Van Doren Library Improvements



Esperanza Moreno Library



Jose Cisneros Library



JOSE CISNEROS
LIBRARY

Construction

Dec 2020 – February 2021 Developments

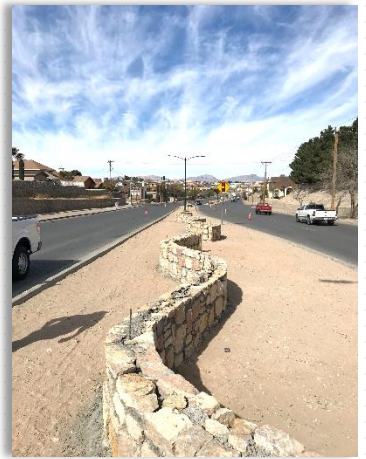
November 2020	Dec 2020 – February 2021 Activity	February 2021
<p style="text-align: center; font-size: 2em; font-weight: bold;">80</p>	<p>+ 8 Advanced to Construction (Design and Bidding)</p>	<p style="text-align: center; font-size: 3em; font-weight: bold;">59</p> <p style="text-align: center;">Active Projects</p> <p style="text-align: center;">1 Future Programmed Projects</p>
	<p>+4 New Projects Added in Construction Phase</p>	
	<p>- 33 Complete</p>	

* See pg. 68 for project details

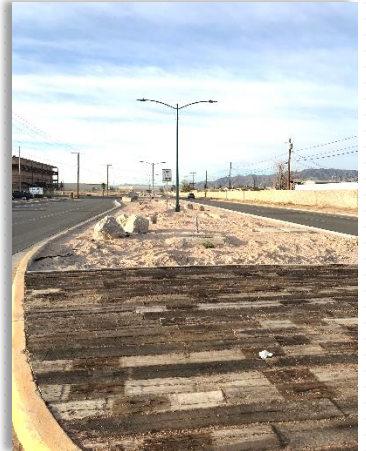
Pellicano, Railroad & Cotton Lighting and Landscape

- Roadway lighting
 - Median Landscape
 - Roadway lighting (current standards)
 - Dark Sky Compliant
-
- Estimated completion summer 2021

Pellicano



Railroad



Cotton



Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape

- LED arterial lighting
 - Underground conduit and cable
 - Median landscape and irrigation
-
- Estimated completion summer 2021



-34 Completed Projects

Q2 DEVELOPMENTS

Project Name	
Aztec and Mescalero Traffic Circle	EPISD Gene Roddenberry Planetarium Relocation
Brisa Del Este Park Improvements	Irwin J Lambka Metal Shade Canopy
CandleLighters of El Paso Food Pantry	Nations Tobins Metal Shade Canopy
Chamizal Recreation Center	New Haven Street (Reconstruction)
COVID Mobile Lab - Railroad	Paso Del Norte Toll Booth Replacement
COVID Response Center	Robinson Street Phase II
CRC Testing & Vaccination Clinic at 220 S. Stanton	South Central Phase II (Encino north of Delta, De Vargas, Cortez north of Delta) 3
CRC Testing & Vaccination Clinic at 7380 Remcon Circle	South Central Phase III (Encino south of Delta, Elena, Feliz) 2
CRC Testing & Vaccination Clinic at 9341 Alameda	Stanton Toll Bridge Money Room and Meter Shop Renovation
CRC Testing & Vaccination Clinic at 9566 Railroad	Sylvia Carreon Recreation Center (Lomaland)
District 4 Neighborhood Water Park	Valle Bajo Recreation Center/Library Combo & Flat fields (Alameda)
Eastside Master Plan (Design Phase)	Yucca Metal Shade Canopy
Eastside Regional Park Phase 1: Oasis Water Park, Recreation Center, 50 Meter Pool (3)	Zaragoza POE, Winn Road, Pan American Dr Improvements (2)
EPIA FBO Ramp and Taxiway U & V Realignment (2)	

*1 Project from Design, and 33 Projects from Construction Completed

UPCOMING DEVELOPMENTS



Upcoming Project Developments

March - May 2021

15

Anticipated to
start Design

37

Anticipated to
Bid

24

Anticipated to
start Construction

25

Anticipated to be
Complete

15 Projects Anticipated to begin Design

Project Name	
Fire Department Headquarters	Pat O'Rourke Recreation Center
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center (3)	Phillipy Reconstruction
Fire Station 10 Renovation	Police Department Central Regional Command
Fire Station 21 Renovation	Police Department Headquarters
Fire Station 25 Renovation	Police Department Training Academy
Fire Station 38 (New Project)	Special Teams Fire Station (New Project)
J.P. Shawver Modular Play Structure	

37 Projects Anticipated to go out to Bid

Project Name	
Bicycle Citywide Infrastructure	Salvador Rivas Phase III
Canterbury Trail	Schuster Reconstruction
Dick Shinaut Concrete Skate Park	South American Pavilion Restrooms
Eastside Sports Complex Design/Build Phase II	South Central Phase V (Edna east of Concepcion, Cortez south of Delta) 2
Gene Torres NTMP	Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements (4)
Joey Barraza and Vino Memorial Park Phase 2	Sun Metro Lift Station Remodel
Leopard Exhibit Renovations	Sunglow Way Landscaping
Liz Morayma Gonzales Park	Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades (5)
Lockheed Drive Landscaping	Training & Instructional Multipurpose Center Pool
Padilla Reconstruction	Vet Service Road - Support Elements
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements (3)	Veterans Recreation Center
Penguin Exhibit and Life Support Project	Wainwright and NE basin Park Improvements (2)
Pueblo Viejo Park Improvements - CDBG	Westside Community Park Soccer Field Lighting

24 Projects Anticipated to Start Construction

Project Name	
Alabama Bridge Reconstruction	Jose Cisneros Library Improvements
Armijo Branch Library Improvements	Modesto Gomez Park
Bicycle Connectivity Phase I	Northgate Transit Oriented Development - Floodplain Mitigation
Bicycle Connectivity Phase II	Passenger Notification Systems (FIDS, BIDS, GIDS)
Chamizal Pedestrian Enhancements Phase II	Riverside Park Improvements
City 2 HVAC	Sea Lion Exhibit Repair and Upgrade
Delta Bridge Reconstruction	Seville Futsal Court and Park Amenities
E.L. Williams Park Improvement - Additional Amenities	South American Pavilion Improvements
Fort Blvd Improvements	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
HVAC Annual Upgrades 2020	Westside Branch Library Improvements
HVAC Upgrades - Phase II	Yarbrough Bridge Reconstruction

Modesto Gomez Park Improvements

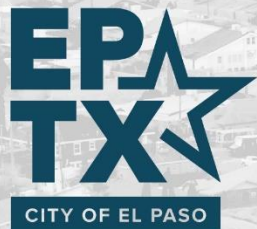
- Construction start spring 2021



25 Projects Scheduled to be Completed

Project Name	
Brian Ray Reconstruction	EPPD Impound Facility Stand-by Generator and Incinerator
Cimarron Unit 1 Metal Shade Canopy	Fire Station 37 Vehicle Exhaust
Clardy Fox Library Renovations	McCune Reconstruction
COVID Lab and Logistics Center ADDED IN CONSTRUCTION	Mimosa Reconstruction
Crestmont Park Improvements	Mountain View Park Improvements
Davis Bridge Reconstruction	N. Carolina Retaining Wall
Davis Reconstruction	Paddlefoot and Lomaland Reconstruction
District 2 Lost Kingdom Water Park	Police Department Parking Improvements
District 7 Chapoteo Neighborhood Water Park	Seville Recreation Center Improvements
Downtown Center for Civic Empowerment	Todd Ware Park Improvements
EPIA FedEx and SAIC Improvements	Yarbrough North Roadway Lighting and Median Landscape

THANK YOU



Pre-Design

Dec 2020 – February 2021 Developments

November 2020	Dec 2020 – February 2021 Activity	February 2021
<p style="text-align: center;">55</p> <p>41 Active Projects 14 Design Only 22 Future Programmed Projects</p>	<p>+ 1 New Projects Started Pre-Design</p>	<p style="text-align: center;">42</p> <p>Active Projects 35 Future Programmed Projects</p>
	<p>+ 14 Projects Reactivated</p>	
	<p>- 1 Advanced to Bidding</p>	
	<p>- 26 Future Programmed Projects</p>	
	<p>-1 Project Reprogrammed</p>	

55 Projects in Pre -Design

Project Name	
Downtown Alley Activation and Downtown Tree Plan-Phase I	Fire Station 23 Assessment
El Paso Children's Guidance Center Renovation and Expansion	Fire Station 25 Renovation
Electrical Upgrades for the Short and Long Term Parking Lots	Fire Station 27 Assessment
Fire Station 1 Assessment	Fire Station 28 Assessment
Fire Station 10 Assessment	Fire Station 29 Assessment
Fire Station 11 Assessment	Fire Station 3 Assessment
Fire Station 14 Assessment	Fire Station 30 Assessment
Fire Station 15 Assessment	Fire Station 31 Assessment
Fire Station 16 Assessment	Fire Station 33 Assessment
Fire Station 17 Assessment	Fire Station 34 Assessment
Fire Station 18 Assessment	Fire Station 35 Assessment
Fire Station 2 Assessment	Fire Station 37 Assessment
Fire Station 20 Assessment	Fire Station 4 Assessment
Fire Station 21 Assessment	

55 Projects in Pre-Design

Project Name	
Fire Station 5 Assessment	Paved Trails - Donald to Dyer
Fire Station 6 Assessment	Paved Trails - Ellis lateral Connection
Fire Station 7 Assessment	Paved Trails - Montana to I-10 Segment A
Fire Station 8 Assessment	Paved Trails - Montana to I-10 Segment B
Fire Station 9 Assessment	Paved Trails - Montana to I-10 Segment C
Fire Station Storage Building @ Cotton Assessment	Paved Trails - Montana to I-10 Segment D
Fiscal Model (Planning Documents)	Paved Trails - Rio Grande Trail North and Valley Creek Access
Five Node Intersection Remediation	Paved Trails - Skyline to Loma Real Segment A
Galapagos Exhibit	Paved Trails - Skyline to Loma Real Segment B
J.P. Shawver Modular Play Structure	Paved Trails - Skyline to Loma Real Segment C
Ocelot Improvements - Support Elements	Paved Trails - Skyline to Loma Real Segment D
Palisades Trailhead	Police Department Central Regional Command
Paved Trails - Carolina to Emerson	YWCA Shirley Leavell Branch Rehabilitation

+1 Projects Started Pre-Design

Project Name
NASA-38 Hangar Re-Roofing

+14 Projects Reactivated

Project Name	
Alligator Exhibit	Nations Tobins Pool Roof Replacement
Blackie Chesher Sports Maintenance Storage	Pat O'Rourke Recreation Center
Chalio Acosta Sports Center	Phillipy Reconstruction
Fire Department Headquarters	Police Department Headquarters
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	Police Department Training Academy and Logistics Center
Komodo Dragon Exhibit	

-1 Projects Advanced to Bidding Phase

Project Name
YWCA Shirley Leavell Branch Rehabilitation

-26 Future Programmed Projects

Project Name		
Fire Station 1 Assessment	Fire Station 23 Assessment	Fire Station 35 Assessment
Fire Station 11 Assessment	Fire Station 27 Assessment	Fire Station 37 Assessment
Fire Station 14 Assessment	Fire Station 28 Assessment	Fire Station 4 Assessment
Fire Station 15 Assessment	Fire Station 29 Assessment	Fire Station 5 Assessment
Fire Station 16 Assessment	Fire Station 3 Assessment	Fire Station 6 Assessment
Fire Station 17 Assessment	Fire Station 30 Assessment	Fire Station 7 Assessment
Fire Station 18 Assessment	Fire Station 31 Assessment	Fire Station 8 Assessment
Fire Station 2 Assessment	Fire Station 33 Assessment	Fire Station 9 Assessment
Fire Station 20 Assessment	Fire Station 34 Assessment	

-1 Project Reprogrammed

Project Name
El Paso Children's Guidance Center Renovation and Expansion - Project will be recommended for funding under the CDBG 47 th program year

Active Pre-Design Projects

- **42** Total Active Projects
- **35** Future Programmed Projects

42 Active Projects

Project Name	District	Funding Source	Budget	Est. Completion
Alligator Exhibit	ZOO	2012 QOL Bond	\$699,400	TBD
Blackie Chesher Sports Maintenance Storage	6	2012 QOL Bond	\$800,000	TBD
Chalio Acosta Sports Center	8	2012 QOL Bond	\$250,000	Fall 2022
Downtown Alley Activation and Downtown Tree Plan-Phase I	8	TIRZ 5	\$400,000	TBD
Electrical Upgrades for the Short and Long Term Parking Lots	AIRPORT	Airport	\$750,000	Summer 2022
Fire Department Headquarters	TBD	2019 Public Safety Bond	TBD	TBD
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	TBD	2019 Public Safety Bond	TBD	TBD
Fire Station 10 Assessment	8	2019 Public Safety Bond	TBD	Winter 2021
Fire Station 21 Assessment	4	2019 Public Safety Bond	TBD	Winter 2021
Fire Station 25 Renovation	8	2019 Public Safety Bond	TBD	Winter 2021
Fire Station Storage Building @ Cotton Assessment	8	2019 Public Safety Bond	TBD	Winter 2021
Fiscal Model (Planning Documents)	CW	2020 Capital Plan	\$100,000	TBD
Five Node Intersection Remediation	Airport	AIP, Airport	TBD	TBD

Projects highlighted in Grey - Reactivated projects

42 Active Projects (cont'd)

Project Name	District	Funding Source	Budget	Est. Completion
Galapagos Exhibit	ZOO	2012 QOL Bond	\$573,029	Winter 2022
J.P. Shawver Modular Play Structure	7	2012 QOL Bond + TPWD grant	\$800,000	Summer 2022
Komodo Dragon Exhibit	ZOO	2012 QOL Bond	\$4,232,900	TBD
NASA T-38 Hangar Re-roofing	AIRPORT	Airport	\$562,975	Spring 2022
Nations Tobins Pool Roof Replacement	2	2020 Capital Plan	\$300,000	TBD
Ocelot Improvements - Support Elements	ZOO	2012 QOL Bond	\$300,000	Winter 2022
Palisades Trailhead	1	2012 QOL Bond	\$300,000	Early 2022
Pat O'Rourke Recreation Center	8	2012 QOL Bond	\$2,500,000	TBD
Paved Trails - Carolina to Emerson	7	2012 QOL Bond	\$342,000	TBD
Paved Trails - Donald to Dyer	4	2012 QOL Bond	\$315,000	Spring 2022
Paved Trails - Ellis lateral Connection	1	2012 QOL Bond	\$315,000	TBD
Paved Trails - Montana to I-10 Segment A	3,7	2012 QOL Bond	\$437,500	Spring 2022

Projects highlighted in Grey - Reactivated projects

42 Active Projects (cont'd)

Project Name	District	Funding Source	Budget	Est. Completion
Paved Trails - Montana to I-10 Segment B	3,7	2012 QOL Bond	\$437,500	Spring 2022
Paved Trails - Montana to I-10 Segment C	3,7	2012 QOL Bond	\$437,500	Spring 2022
Paved Trails - Montana to I-10 Segment D	3,7	2012 QOL Bond	\$437,500	Spring 2022
Paved Trails - Rio Grande Trail North and Valley Creek Access	1	2012 QOL Bond	\$390,000	TBD
Paved Trails - Skyline to Loma Real Segment A	2,4	2012 QOL Bond	\$315,000	Spring 2022
Paved Trails - Skyline to Loma Real Segment B	2,4	2012 QOL Bond	\$315,000	Spring 2022
Paved Trails - Skyline to Loma Real Segment C	2,4	2012 QOL Bond	\$315,000	Spring 2022
Paved Trails - Skyline to Loma Real Segment D	2,4	2012 QOL Bond	\$315,000	Spring 2022
Phillipy Reconstruction	6	2013 Street Infrastructure	\$797,632	TBD
Police Department Central Regional Command	TBD	2019 Public Safety Bond	\$24,600,000	TBD
Police Department Headquarters	TBD	2019 Public Safety Bond	\$90,600,000	TBD
Police Department Training Academy and Logistics Center	TBD	2019 Public Safety Bond	\$19,900,000	TBD

Projects highlighted in Grey - Reactivated projects

35 Projects

Future Programmed Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
5 Points Small Area Plan	2	2020 Capital Plan	TBD	TBD
Chelsea Pool Demolition	1	2020 Capital Plan	\$1,400,000	TBD
Chelsea Pool Pocket Park	2	2020 Capital Plan	\$1,400,000	TBD
Demolition Delta Yard Structures	8	2020 Capital Plan	\$300,000	TBD
Demolition Property at Wyoming and St. Vrain	8	2020 Capital Plan	\$150,000	TBD
Downtown Uptown Project	8,1	2020 Capital Plan	TBD	TBD
Fire Station 1 Assessment	8	2019 Public Safety Bond	TBD	FY 2026
Fire Station 11 Assessment	8	2019 Public Safety Bond	TBD	FY 2026
Fire Station 14 Assessment	3	2019 Public Safety Bond	TBD	FY 2024
Fire Station 15 Assessment	8	2019 Public Safety Bond	TBD	FY 2024
Fire Station 16 Assessment	2	2019 Public Safety Bond	TBD	FY 2025
Fire Station 17 Assessment	6	2019 Public Safety Bond	TBD	FY 2025
Fire Station 18 Assessment	7	2019 Public Safety Bond	TBD	FY 2023
Fire Station 2 Assessment	1	2019 Public Safety Bond	TBD	FY 2026
Fire Station 20 Assessment	3	2019 Public Safety Bond	TBD	FY 2025
Fire Station 23 Assessment	4	2019 Public Safety Bond	TBD	FY 2024
Fire Station 27 Assessment	1	2019 Public Safety Bond	TBD	FY 2026
Fire Station 28 Assessment	4	2019 Public Safety Bond	TBD	FY 2026

35 Projects (cont'd)

Future Programmed Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
Fire Station 29 Assessment	6	2019 Public Safety Bond	TBD	FY 2026
Fire Station 3 Assessment	8	2019 Public Safety Bond	TBD	FY 2024
Fire Station 30 Assessment	4	2019 Public Safety Bond	TBD	FY 2026
Fire Station 31 Assessment	8	2019 Public Safety Bond	TBD	FY 2026
Fire Station 33 Assessment	5	2019 Public Safety Bond	TBD	FY 2026
Fire Station 34 Assessment	4	2019 Public Safety Bond	TBD	FY 2026
Fire Station 35 Assessment	6	2019 Public Safety Bond	TBD	FY 2026
Fire Station 37 Assessment	5	2019 Public Safety Bond	TBD	FY 2026
Fire Station 4 Assessment	8	2019 Public Safety Bond	TBD	FY 2026
Fire Station 5 Assessment	3	2019 Public Safety Bond	TBD	FY 2026
Fire Station 6 Assessment	6	2019 Public Safety Bond	TBD	FY 2026
Fire Station 7 Assessment	2	2019 Public Safety Bond	TBD	FY 2026
Fire Station 8 Assessment	1	2019 Public Safety Bond	TBD	FY 2026
Fire Station 9 Assessment	8	2019 Public Safety Bond	TBD	FY 2026
MPC	DTWN	2012 QOL Bond	\$180,000,000	TBD
Sun Metro Union Depot	8	Sun Metro	TBD	TBD
Title 20 (Zoning) Code Update	CW	2020 Capital Plan	TBD	TBD

Design

Dec 2020 – February 2021 Developments

November 2020	Dec 2020 – February 2021 Activity	February 2021
<p style="text-align: center;">87</p> <p>45 Active Projects 44 Design Only 17 Future Programmed Projects</p>	+ 4 New Projects Added in Design Phase	<p style="text-align: center;">64</p> <p>Active Projects 30 Future Programmed Projects</p>
	+ 8 Projects Reactivated	
	- 9 Advanced to Bidding	
	- 3 Advanced to Construction	
	- 22 Future Programmed Projects	
	- 1 Complete	

87 Projects in Design

NOVEMBER 2020

Project Name		
Africa Bird Holding	Eastside Regional Park Phase 2	Frontera & Roxbury School Flasher
Alameda Corridor Plan (Planning Documents)	Eastside Regional Phase 2 Modular Play Structure	Grandview Recreation Center
Alley Activation-Uptown Alley Phase I	Eastside Sports Complex Design/Build Phase II	Hawkins and WH Burges traffic signal
Animal Shelter Dog Kennels & HVAC Improvements	Eastwood (Album) Metal Shade Canopy	ITS Infrastructure at Zaragoza and BOTA Off-system
Bicycle Citywide Infrastructure	Edgemere and Tierra Dorada traffic signal	ITS Infrastructure at Zaragoza and BOTA On-system
Canterbury Trail	Edgemere and Tim Foster traffic signal	Lee Trevino and Ivanhoe traffic signal
Central Business District IV	EPPD Impound Facility Stand-by Generator and Incinerator	Leopard Exhibit Renovations
Children's Museum	Fire Station 19 Assessment	Lower Beaumont Fire Station 12
Dick Shinaut Concrete Skate Park	Fire Station 22 Assessment	Lower Beaumont Recreational Facility
Doniphan and Bird Signal	Fire Station 24 Assessment	Master Plan Update - EPIA
Doniphan and West Green Signal	Fire Station 26 Renovations	Mesa Hills and Cabaret traffic signal
Dyer and Tiger Eye traffic signal	Fire Station 36	Mexican American Cultural Center
Eastside Master Plan - Eastside Master Plan	Fort Blvd and Trowbridge Drive Improvements	Newman Park Metal Shade Canopy

87 Projects in Design (cont'd)

NOVEMBER 2020

Project Name		
Nolan Richardson Recreation Center	Police Department Eastside Regional Command	Sun City Lights - District 2
North Loop and Burgundy traffic signal	Pueblo Viejo Park Improvements - CDBG	Sun City Lights - District 3
Paseo Del Norte and Greatwolf Lodge traffic Signal	Pueblo Viejo Park Metal Shade Canopy	Sun City Lights - District 6
Paseo Del Norte and Northern Pass traffic signal	Railroad Reconstruction	Sun City Lights - District 7
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements	Sun Metro Lift Station Remodel
Paved Trails- Mountain to River Trails System	Relocation of Taxiway M	Sunland Park, Shadow Mt. / Westwind /
Pavo Real Recreation Center Improvements	Rich Beem and Ralph Seitsinger traffic signal	Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	Rio del Norte Intersection Improvements	Training & Instructional Multipurpose Center Pool
Pebble Hills and John Hayes traffic signal	Rojas Widening	Ventana and Tierra Este traffic signal
Pebble Hills and Tierra Mina traffic signal	Sandstone Ranch Estates Metal Shade Canopy	Ventanas Destiny Metal Shade Canopy
Pebble Hills and Tim Foster traffic signal	Sandstone Ranch Metal Shade Canopy	Zaragoza and Castner traffic signal
Playa Drain Shared Use Path PM	Sean Haggerty and Rushing traffic signal	Zaragoza and Golden Gate traffic signal
Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough	Seville Futsal Court and Park Amenities	

+4 Projects added in Design Phase

Project Name
EPIA Taxiway K, K1, K2, and J Reconfiguration

+8 Projects Reactivated

Project Name	Project Name
Airport Industrial Parks Monuments	Joey Barraza and Vino Modular Play Structure
Eastside Regional Phase 2 Modular Play Structure	Manhattan Heights Historic Archway Illumination
Education Discovery Improvements	Oregon Lighting
El Paso Citywide Wayfinding Phase I	Sun City Lights - District 5

-9 Projects Advanced to Bidding

Project Name	Project Name
Animal Shelter Dog Kennels & HVAC Improvements	Nolan Richardson Recreation Center
Central Business District IV	Pavo Real Recreation Center Improvements
Dick Shinaut Concrete Skate Park	Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough
Fort Blvd Drive Improvements	Seville Futsal Court and Park Amenities
Grandview Recreation Center	

-3 Projects Advanced to Construction

Project Name	
Children's Museum	Rio del Norte Intersection Improvements
EPPD Impound Facility Stand-by Generator and Incinerator	

-22 Future Programmed Projects

Project Name		
Doniphan and Bird Signal	Hawkins and WH Burges traffic signal	Pebble Hills and Tim Foster traffic signal
Doniphan and West Green Signal	Lee Trevino and Ivanhoe traffic signal	Rich Beem and Ralph Seitsinger traffic signal
Dyer and Tiger Eye traffic signal	Mesa Hills and Cabaret traffic signal	Sean Haggerty and Rushing traffic signal
Edgemere and Tierra Dorada traffic signal	North Loop and Burgundy traffic signal	Ventana and Tierra Este traffic signal
Edgemere and Tim Foster traffic signal	Paseo Del Norte and Greatwolf Lodge traffic Signal	Zaragoza and Castner traffic signal
Fire Station 22 Assessment	Paseo Del Norte and Northern Pass traffic signal	Zaragoza and Golden Gate traffic signal
Fire Station 24 Assessment	Pebble Hills and John Hayes traffic signal	
Frontera & Roxbury School Flasher	Pebble Hills and Tierra Mina traffic signal	

-1 Project Complete

Project Name
Eastside Master Plan - Eastside Master Plan

Active Design Projects

- 64 Total Active Projects
- 30 Future Programmed Projects

64 Active Projects

Project Name	District	Funding Source	Budget	Estimated Completion
Africa Bird Holding	ZOO	2012 QOL Bond	\$300,000	Spring 2022
Airport Industrial Parks Monuments	AIRPORT	Airport	\$350,000	TBD
Alameda Corridor Plan (Planning Documents)	8,3,7,6	2020 Capital Plan	\$234,210	Winter 2021
Alley Activation-Uptown Alley Phase I	1	Uptown Parking Benefit District	\$15,000	Summer 2021
Bicycle Citywide Infrastructure	CW	TXDOT w/City match (2011 CO's)	\$5,978,305	Fall 2022
Canterbury Trail	1	2013 Street Infrastructure	\$1,302,300	Summer 2022
Eastside Regional Park Phase 2	5	2012 QOL Bond 2017 Capital Plan	\$12,000,000	TBD
Eastside Regional Phase 2 Modular Play Structure	5	2012 QOL Bond + TPWD grant	\$600,000	TBD
Eastside Sports Complex Design/Build Phase II	5	TIRZ/ PID	\$16,000,000	TBD
Eastwood (Album) Metal Shade Canopy	3	2012 QOL Bond	\$120,000	Summer 2021
Education Discovery Improvements	ZOO	2012 QOL Bond	\$98,175	TBD
El Paso Citywide Wayfinding Phase I	CW	2019 Capital Plan	\$1,030,000	TBD
EPIA Taxiway K, K1, K2, and J Reconfiguration	AIRPORT	AIP Grant - Airport Enterprise	\$8,000,000	Summer 2022
Fire Station 19 Assessment	7	2019 Public Safety Bond	TBD	TBD
Fire Station 26 Renovations	6	2019 Public Safety Bond	TBD	TBD

Projects highlighted in Grey - Reactivated projects

64 Active Projects (cont'd)

Project Name	District	Funding Source	Budget	Estimated Completion
Fire Station 36	1	2019 Public Safety Bond	TBD	Fall 2022
ITS Infrastructure at Zaragoza and BOTA system	On- 6, 8	TXDOT w/City match	\$16,000,000	Early 2024
ITS Infrastructure at Zaragoza and BOTA system	Off- 6, 8	TXDOT w/City match	\$18,000,000	Fall 2024
Joey Barraza and Vino Modular Play Structure	4	2012 QOL Bond + TPWD grant	\$600,000	TBD
Leopard Exhibit Renovations	ZOO	2012 QOL Bond	\$339,300	Spring 22
Lower Beaumont Fire Station 12	2	Fire Capital	\$4,000,000	TBD
Lower Beaumont Recreational Facility	2	2012 QOL Bond	\$4,762,528	TBD
Manhattan Heights Historic Archway Illumination	2	2012 QOL Bond	\$62,500	TBD
Master Plan Update - EPIA	AIRPORT	Airport	\$1,900,000	Spring 2021
Mexican American Cultural Center	DTWN	2012 QOL Bond	\$16,500,000	TBD
Newman Park Metal Shade Canopy	2	2012 QOL Bond	\$800,000	Fall 2021
Oregon Lighting	8	2017-2018 Cos	\$2,000,000	TBD
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	2012 QOL Bond	\$655,000	TBD
Paved Trails- Mountain to River Trails System	1	2012 QOL Bond	\$872,000	Summer 2022
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	2,3,6,7	2019 CO's	\$7,455,500	TBD
Playa Drain Shared Use Path PM	6	TXDOT / City Match (2011, 2017 CO's)	\$2,063,990	Early 2023

Projects highlighted in Grey - Reactivated projects

64 Active Projects (cont'd)

Project Name	District	Funding Source	Budget	Estimated Completion
Police Department Eastside Regional Command	5	2019 Public Safety Bond	\$38,600,000	TBD
Pueblo Viejo Park Improvements - CDBG	6	CDBG	\$435,000	TBD
Pueblo Viejo Park Metal Shade Canopy	6	2012 QOL Bond	\$120,000	Winter 2021
Railroad Reconstruction	4	2018 Capital Plan	\$13,777,436	TBD
Relocation of Taxiway M	AIRPORT	AIP, Airport	\$5,277,310	Early 2023
Rojas Widening	6	TXDOT w/City match (2011, 2017 CO's)	\$12,940,373	Summer 2023
Sandstone Ranch Estates Metal Shade Canopy	4	2012 QOL Bond	\$113,500	Summer 2021
Sandstone Ranch Metal Shade Canopy	4	2012 QOL Bond	TBD	Summer 2021
Schuster Reconstruction	1 & 8	2018 Capital Plan	\$7,559,900	Summer 2022
Sun City Lights - District 2	2	2019 Capital Plan	\$1,050,000	TBD

64 Active Projects (cont'd)

Project Name	District	Funding Source	Budget	Estimated Completion
Sun City Lights - District 3	3	2020 Capital Plan	\$1,060,800	TBD
Sun City Lights - District 5	5	2012 QOL Bond 2017 Capital Plan	ERP Budget	TBD
Sun City Lights - District 6	6	2019 Capital Plan	\$1,050,000	TBD
Sun City Lights - District 7	7	2019 Capital Plan	\$1,050,000	TBD
Sun Metro Liff Station Remodel	2	Sun Metro	\$75,000	TBD
Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements	1,8	2019 CO's	\$10,727,200	TBD
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	1	2012 QOL Bond	\$625,000	Early 2022
Training & Instructional Multipurpose Center Pool	3	2012 QOL Bond 2020 Capital Plan	\$2,150,000	Fall 2022
Trowbridge Drive Improvements	2	CDBG	\$1,005,050	TBD
Ventanas Destiny Metal Shade Canopy	5	2012 QOL Bond	TBD	Fall 2021

Projects highlighted in Grey - Reactivated projects

30 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
Cohen Site Readiness	4	2019 Capital Plan/ Insurance	\$1,203,957	TBD
Comprehensive Plan	CW	2020 Capital Plan	TBD	TBD
Doniphan and Bird Signal	8	2017 Capital Plan	\$300,000	FY 2023
Doniphan and West Green Signal	1	2017 Capital Plan	\$300,000	FY 2023
Dyer and Tiger Eye traffic signal	4	2020 Capital Plan	\$37,773	FY 2023
Edgemere and Tierra Dorada traffic signal	5	2020 Capital Plan	\$39,810	FY 2023
Edgemere and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	FY 2023
EPIA Terminal General Improvements, Ceiling and Lighting Improvement	AIRPORT	Airport	\$2,000,000	TBD
Fire Station 22 Assessment	1	2019 Public Safety Bond	TBD	FY 2022
Fire Station 24 Assessment	7	2019 Public Safety Bond	TBD	FY 2023
Frontera & Roxbury School Flasher	1	2020 Capital Plan	\$37,773	FY 2023
Hawkins and WH Burges traffic signal	3	2020 Capital Plan	\$37,773	FY 2023
Lee Trevino and Ivanhoe traffic signal	3	2020 Capital Plan	\$37,773	FY 2023
MCAD relocation and space remodeling	8	TBD	TBD	TBD
Mesa Hills and Cabaret traffic signal	8	2020 Capital Plan	\$39,810	FY 2023

30 Projects (cont'd)

Project Name	District	Funding Source	Budget	Reprogrammed Date
Montecillo Brio Station	1	Sun Metro Grant/ 2011 Transportation CO's	\$594,207	TBD
North Loop and Burgundy traffic signal	6	2020 Capital Plan	\$37,773	FY 2023
Paseo Del Norte and Greatwolf Lodge traffic Signal	1	2020 Capital Plan	\$39,810	FY 2023
Paseo Del Norte and Northern Pass traffic signal	1	2020 Capital Plan	\$37,773	FY 2023
Pebble Hills and John Hayes traffic signal	5	2020 Capital Plan	\$39,810	FY 2023
Pebble Hills and Tierra Mina traffic signal	5	2020 Capital Plan	\$39,810	FY 2023
Pebble Hills and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	FY 2023
Promenade at Main and El Paso Streets	8	2018 Capital Plan	\$43,506	TBD
Rich Beem and Ralph Seitsinger traffic signal	5	2020 Capital Plan	\$37,773	FY 2023
Sean Haggerty and Rushing traffic signal	4	2020 Capital Plan	\$37,773	FY 2023
Stanton Toll Break Room Expansion	8	General funds	\$60,000	TBD
Tom Lea Slope Stabilization	1	2018 Capital Plan	\$8,411,993	FY 2023
Ventana and Tierra Este traffic signal	5	2020 Capital Plan	\$39,810	FY 2023
Zaragoza and Castner traffic signal	6,7	2020 Capital Plan	\$39,810	FY 2023
Zaragoza and Golden Gate traffic signal	6	2020 Capital Plan	\$39,810	FY 2023

Bidding

Dec 2020 – February 2021 Developments

November 2020	Dec 2020 – February 2021 Activity	February 2021
<p style="text-align: center;">32</p> <p>2 Future Programmed Projects</p>	<p>+ 10 Advanced to Bidding</p> <p>+ 15 Projects Reactivated</p> <p>- 5 Advanced to Construction</p>	<p style="text-align: center;">52</p> <p style="text-align: center;">Active Projects</p> <p>15 Future Programmed Projects</p>

32 Projects in Bidding

NOVEMBER 2020

Project Name	
Alabama Bridge Reconstruction	Jose Cisneros Library Improvements
Animal Holding II	Landfill Maintenance Barn - Environmental Services Division
Armijo Branch Library Improvements	Leo Cancellare Pool Rehabilitation
Bicycle Connectivity Phase I	Modesto Gomez Park
Bicycle Connectivity Phase II	Montana Pedestrian Enhancement
Chamizal Pedestrian Enhancements Phase II	Northgate Transit Oriented Development - Floodplain Mitigation
City 2 HVAC	Passenger Notification Systems (FIDS, BIDS, GIDS)
Clark Cleveland Pocket Park	Riverside Park Improvements
Delta Bridge Reconstruction	Salvador Rivas Park Phase III
Dorris Van Doren Library Improvements	Sea Lion Exhibit Repair and Upgrade
E.L. Williams Park Improvement - Additional Amenities	South American Pavilion Improvements
Esperanza Moreno Library Improvements	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
Far East Transfer Center	Upgrade to City 1 HVAC System
HVAC Annual Upgrades 2020	Westside Branch Library Improvements
HVAC Upgrades - Phase II	Yarbrough Bridge Reconstruction

+10 Projects Advanced to Bidding

Project Name	
Animal Shelter Dog Kennels & HVAC Improvements	Nolan Richardson Recreation Center
Central Business District IV	Pavo Real Recreation Center Improvements
Dick Shinaut Concrete Skate Park	Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough
Fort Blvd Drive Improvements	Seville Futsal Court and Park Amenities
Grandview Recreation Center	YWCA Shirley Leavell Branch Rehabilitation

+15 Projects Reactivated

Project Name		
Gene Torres NTMP	Penguin Exhibit and Life Support Project	Vet Service Road - Support Elements
Joey Barraza and Vino Memorial Park Phase 2	Penguin Exhibit and Life Support Project	Veterans Recreation Center
Liz Morayma Gonzales Park	South American Pavilion Restrooms	Wainwright and NE basin Park Improvements
Lockheed Drive Landscaping	Sunglow Way Landscaping	Westside Community Park Soccer Field Lighting
Padilla Reconstruction		

-5 Projects Advanced to Bidding

Project Name		
Dorris Van Doren Library Improvements	Far East Transfer Center	Upgrade to City 1 HVAC System
Esperanza Moreno Library Improvements	Montana Pedestrian Enhancement	

Active Bidding Projects

- 52 Total Active Projects
- 15 Future Programmed Projects

52 Active Projects

Project Name	District	Funding Source	Budget	Est. Completion
Alabama Bridge Reconstruction	2	TXDOT / City Match (2011, 2018 CO's)	\$1,528,764	Fall 2021
Animal Holding II	ZOO	2012 QOL Bond	\$875,336	Early 2022
Animal Shelter Dog Kennels & HVAC Improvements	2	Animal Services 2020 Capital Plan	\$10,400,000	Fall 2022
Armijo Branch Library Improvements	8	2012 QOL Bond	\$350,000	Fall 2021
Bicycle Connectivity Phase I	CW	TXDOT / City Match (2010, 2011, 2017, 2018 2020 CO's)	\$2,332,844	Fall 2021
Bicycle Connectivity Phase II	CW	TXDOT / City Match (2018 CO's)	\$1,909,149	Summer 2021
Central Business District IV	8	TXDOT / City Match (2009, 2010, 2018 CO's)	\$18,417,036	Summer 2023
Chamizal Pedestrian Enhancements Phase II	8	TXDOT / City Match (2018 CO's)	\$1,333,502	Summer 2021
City 2 HVAC	8	2020 Capital Plan	\$1,060,800	Fall 2021
Clark Cleveland Pocket Park	3	CDBG	\$293,295	Summer 2021
Delta Bridge Reconstruction	3	TXDOT / City Match (2011, 2017, 2018 CO's)	\$1,640,103	Winter 2021
Dick Shinaut Concrete Skate Park	5	2012 QOL Bond	\$800,000	Spring 2022
E.L. Williams Park Improvement - Additional Amenities	7	CDBG	\$287,303	Fall 2021
Fort Blvd Improvements	2	CDBG	\$615,556	Spring 2022
Gene Torres NTMP	7	2013 Street Infrastructure	\$798,600	TBD
Grandview Recreation Center	2	2012 QOL Bond	\$2,500,000	Summer 2022

Projects highlighted in Grey - Reactivated projects

52 Active Projects (cont'd)

Project Name	District	Funding Source	Budget	Est. Completion
HVAC Annual Upgrades 2020	AIRPORT	Airport	\$1,250,000	Summer 2021
HVAC Upgrades - Phase II	AIRPORT	Airport	\$1,250,000	Summer 2021
Joey Barraza and Vino Memorial Park Phase 2	4	2012 QOL Bond	\$5,000,000	TBD
Jose Cisneros Library Improvements	3	2012 QOL Bond	\$270,000	Early 2022
Landfill Maintenance Barn - Environmental Services Division	CW	ESD Funds	\$480,000	Fall 2021
Leo Cancellare Pool Rehabilitation	1,8	2018 CO's	\$2,799,155	Winter 2022
Liz Morayma Gonzales Park	2	2019 Capital Plan	\$1,273,080	TBD
Lockheed Drive Landscaping	3	Airport	\$550,000	TBD
Modesto Gomez Park	8	2012 QOL Bond 2020 Capital Plan	\$2,400,000	Early 2022
Nolan Richardson Recreation Center	2	2012 QOL Bond	\$2,500,000	Summer 2022
Northgate Transit Oriented Development - Floodplain Mitigation	4	Economic Development	\$77,750	Spring 2022
Padilla Reconstruction	6	2013 Street Infrastructure	\$2,249,005	TBD
Passenger Notification Systems (FIDS, BIDS, GIDS)	AIRPORT	PFC, AIP	\$2,200,000	Early 2022
Pavo Real Recreation Center Improvements	6	2012 QOL Bond	\$1,921,000	Spring 2022
Penguin Exhibit and Life Support Project	ZOO	2012 QOL Bond	\$3,766,750	TBD
Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough	7	Paso Del Norte Funds	\$1,295,003	Fall 2022

Projects highlighted in Grey - Reactivated projects

52 Active Projects

Project Name	District	Funding Source	Budget	Est. Completion
Riverside Park Improvements	3	CDBG	\$220,000	Summer 2021
Salvador Rivas Park Phase III	5	2012 QOL Bond	\$550,000	Winter 2021
Sea Lion Exhibit Repair and Upgrade	ZOO	2012 QOL Bond	\$676,082	Summer 2021
Seville Futsal Court and Park Amenities	3	CDBG	\$331,200	Summer 2021
South American Pavilion Improvements	ZOO	2012 QOL Bond	\$220,660	FY 2023
South American Pavilion Restrooms	ZOO	2012 QOL Bond	\$269,000	TBD
South Central Phase V (Edna east of Concepcion, Cortez south of Delta)	8	2013 Street Infrastructure	\$6,224,221	TBD
Sports Field Lighting (Veterans, Nations Tobin, Capistrano)	2,4,6	2012 QOL Bond 2020 Capital Plan	\$1,300,000	Fall 2021
Sunglow Way Landscaping	3	2013 Street Infrastructure	\$388,351	TBD
Vet Service Road - Support Elements	ZOO	2012 QOL Bond	\$130,000	TBD
Veterans Recreation Center	4	2012 QOL Bond	\$1,500,000	TBD
Wainwright and NE basin Park Improvements	2,4	2012 QOL Bond	\$1,150,000	TBD
Westside Branch Library Improvements	8	2012 QOL Bond	\$910,000	Winter 2021
Westside Community Park Soccer Field Lighting	1	2012 QOL Bond	\$178,300	TBD
Yarbrough Bridge Reconstruction	7	TXDOT w/City match (2018 CO's)	\$1,965,491	Spring 2022
YWCA Shirley Leavell Branch Rehabilitation	3	CDBG	\$1,636,851	Winter 2021

Projects highlighted in Grey - Reactivated projects

15 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
Fire Station 12 Restrooms Addition	2	Fire Capital	\$200,000	TBD
Sports Field Lighting - Capistrano Ball Field	6	2020 Capital Plan	\$67,000	FY 2022
Sports Field Lighting - Franklin Ball Field	4	2020 Capital Plan	\$134,000	FY 2022
Sports Field Lighting - Jimmy Ochoa Ball Field	8	2020 Capital Plan	\$533,000	FY 2022
Sports Field Lighting - Lionel and Forti Ball Field	7	2020 Capital Plan	\$67,000	FY 2022
Sports Field Lighting - Memo Villarreal Ball Field	8	2020 Capital Plan	\$268,000	FY 2022
Sports Field Lighting - Modesto Gomez 1	8	2020 Capital Plan	\$268,000	FY 2022
Sports Field Lighting - Modesto Gomez 2	8	2020 Capital Plan	\$268,000	FY 2022
Sports Field Lighting - Nations Tobin Pool	2	2020 Capital Plan	\$134,000	FY 2022
Sports Field Lighting - Reese McCord Ball Field	7	2020 Capital Plan	\$67,000	FY 2022
Sports Field Lighting - Skyline Ball Field	4	2020 Capital Plan	\$67,000	FY 2022
Sports Field Lighting - Yucca Ball Field	7	2020 Capital Plan	\$67,000	FY 2022
Sports Field Lighting - Grandview Ball Field	2	2020 Capital Plan	\$67,000	FY 2022
Sports Field Lighting - Nations Tobin Soccer Field	2	2020 Capital Plan	\$533,000	FY 2022
Ted Houghton Reconstruction	6	2018 Capital Plan	\$1,273,080	FY 2022

Construction

Dec 2020 – February 2021 Developments

November 2020	Dec 2020 – February 2021 Activity	February 2021
<p style="text-align: center; font-size: 2em;">80</p>	<p>+ 8 Advanced to Construction (Design and Bidding)</p>	<p style="text-align: center; font-size: 2em;">59</p> <p style="text-align: center;">Active Projects</p> <p style="text-align: center;">1 Future Programmed Projects</p>
	<p>+4 New Projects Added in Construction Phase</p>	
	<p>- 33 Complete</p>	

80 Projects in Construction

NOVEMBER 2020

Project Name	
Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	District 4 Neighborhood Water Park
Alameda Recreation Center/Library Combo & Alameda Flat fields	District 7 Chapoteo Neighborhood Water Park
Aztec and Mescalero Traffic Circle	Downtown Center for Civic Empowerment
Brian Ray Reconstruction	Eastside Regional Park Phase 1: Oasis Water Park, Recreation Center, 50 Meter Pool
Brisa Del Este Park Improvements	EPIA FedEx and SAIC Improvements
CandleLighters of El Paso Food Pantry	EPIA FBO Ramp and Taxiway U & V Realignment
Chamizal Recreation Center	EPISD Gene Roddenberry Planetarium Relocation
Cimarron Unit 1 Metal Shade Canopy	Fire Station 15 and Hawkins Pool Roof Replacement
Clardy Fox Library Renovations	Fire Station 37 Vehicle Exhaust
CRC Testing & Vaccination Clinic at 220 S. Stanton	Fire Station 5 Vehicle Exhaust
CRC Testing & Vaccination Clinic at 7380 Remcon Circle	Haddox Family Park Improvements
CRC Testing & Vaccination Clinic at 9341 Alameda	Hawkins Reconstruction
CRC Testing & Vaccination Clinic at 9566 Railroad	Irwin J Lambka Metal Shade Canopy
Crestmont Park Improvements	James Street (Reconstruction)
Davis Bridge Reconstruction	Lomaland Recreation Center
Davis Reconstruction	Lowd Reconstruction
District 2 Lost Kingdom Water Park	Madeline Park Improvements

80 Projects in Construction (cont'd)

NOVEMBER 2020

Project Name	
MCA Quiet Zones	Pueblo Viejo Park Improvements
McCune Reconstruction	River Bend Phase III
Mimosa Reconstruction	Robinson Street Phase II
Montana Rapid Transit System	Seville Recreation Center Improvements
Mountain View Park Improvements	South Central Phase II (Encino north of Delta, De Vargas, Cortez north of Delta) 3
N. Carolina Retaining Wall	South Central Phase III (Encino south of Delta, Elena, Feliz) 2
N. Stanton Pedestrian Enhancements	South Central Phase IV (Edna west of Concepcion, Dolan) 2
Nations Tobins Metal Shade Canopy	Stanton Toll Bridge Money Room and Meter Shop Renovation
New Haven Street (Reconstruction)	Student Memorial Park Improvements
North Skies Park Improvements	Todd Ware Park Improvements
Paddlefoot and Lomaland Reconstruction	Travis White Park Improvements
Palm Grove Park Improvements	Viscount Boulevard Roadway Lighting and Median Landscape
Paso Del Norte Toll Booth Replacement	Yarbrough North Roadway Lighting and Median Landscape
PDN Roundabout	Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape
Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	Yucca Metal Shade Canopy
Police Department Parking Improvements	Zaragoza POE, Winn Road, Pan American Dr Improvements

+8 Projects Advanced to Construction

Project Name		
Children's Museum	EPPD Impound Facility Stand-by Generator and Incinerator	Rio del Norte Intersection Improvements
Dorris Van Doren Library Improvements	Far East Transfer Center	Upgrade to City 1 HVAC System
Esperanza Moreno Library Improvements	Montana Pedestrian Enhancement	

+4 New Project Added in Construction Phase

Project Name	
COVID Response Center (Complete)	COVID Mobile Lab – Railroad (Complete)
COVID Lab and Logistics Center (2)	

Active Construction Projects

- 59 Total Active Projects
- 1 Future Programmed Projects

59 Active Construction Projects

Project Name	District	Funding Source	Budget	Est. Completion
Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	AIRPORT	PFC - Airport	\$2,400,000	Summer 2021
Brian Ray Reconstruction	6	2018 Capital Plan	\$2,121,000	Spring 2021
Children's Museum	DTWN	2012 QOL Bond	\$39,250,000	Winter 2022
Cimarron Unit 1 Metal Shade Canopy	1	2012 QOL Bond	\$100,000	Spring 2021
Clardy Fox Library Renovations	8	2012 QOL Bond	\$1,650,000	Spring 2021
COVID Lab and Logistics Center ADDED IN CONSTRUCTION	4	COVID Relief FUNDS	\$19,480,354	Spring 2021
Crestmont Park Improvements	8	2012 QOL Bond	\$226,563	Spring 2021
Davis Bridge Reconstruction	6	TXDOT / City Match (2011, 2018 CO's)	\$812,437	Spring 2021
Davis Reconstruction	6	2013 Street Infrastructure	\$1,851,322	Spring 2021
District 2 Lost Kingdom Water Park	2	2012 QOL Bond 2017 Capital Plan	\$11,876,724	Spring 2021
District 7 Chapoteo Neighborhood Water Park	7	2012 QOL Bond 2017 Capital Plan	\$11,280,662	Spring 2021
Dorris Van Doren Library Improvements	1	2012 QOL Bond	\$620,000	Spring 2022
Downtown Center for Civic Empowerment	8	CDBG	\$1,500,000	Spring 2021
EPIA FedEx and SAIC Improvements	AIRPORT	Airport	\$1,200,000	Spring 2021
EPPD Impound Facility Stand-by Generator and Incinerator	4	Police- Vehicle Storage Facility	\$120,000	Spring 2021
Esperanza Moreno Library Improvements	5	2012 QOL Bond	\$720,000	Summer 2021
Far East Transfer Center	5	FTA / 2020 Capital Plan	\$5,000,000	Winter 2021
Fire Station 15 and Hawkins Pool Roof Replacement	8	2012 QOL Capital Project Internal 2020 Capital Plan	\$407,000	Summer 2021

59 Active Construction Projects (cont'd)

Project Name	District	Funding Source	Budget	Est. Completion
Fire Station 37 Vehicle Exhaust	5	2019 Public Safety Bond	TBD	Spring 2021
Fire Station 5 Vehicle Exhaust	3	2019 Public Safety Bond	TBD	Summer 2021
Haddox Family Park Improvements	2	2012 QOL Bond	\$201,033	Summer 2021
Hawkins Reconstruction	3	2018 Capital Plan	\$9,360,000	Summer 2021
Lowd Reconstruction	7	2013 Street Infrastructure	\$1,944,000	Early 2021
Madeline Park Improvements	1	2012 QOL Bond	\$158,750	Summer 2021
MCA Quiet Zones	3,8	2013 Street Infrastructure	\$6,162,048	Summer 2021
McCune Reconstruction	7	2013 Street Infrastructure	\$2,821,000	Spring 2021
Mimosa Reconstruction	3	2013 Street Infrastructure	\$2,411,000	Spring 2021
Montana Pedestrian Enhancement	2	TXDOT w/City match (2010, 2018 CO's)	\$3,241,465	Fall 2021
Montana Rapid Transit System	2,3,5	FHWA, FTA & 2020 Capital Plan	\$49,200,000	Spring 2022
Mountain View Park Improvements	2	2012 QOL Bond	\$90,000	Spring 2021
N. Carolina Retaining Wall	7	2012 QOL Bond	\$148,774	Spring 2021
N. Stanton Pedestrian Enhancements	1	2012 QOL Bond	\$84,589	TBD
North Skies Park Improvements	4	2012 QOL Bond	\$370,864	spring/summer 2021
Paddlefoot and Lomaland Reconstruction	7	2013 Street Infrastructure	\$5,234,000	Spring 2021

59 Active Construction Projects (cont'd)

Project Name	District	Funding Source	Budget	Est. Completion
Palm Grove Park Improvements	7	2012 QOL Bond	\$137,500	Summer 2021
PDN Roundabout	8	TXDOT w/City match (2017, 2018 CO's)	\$3,100,000	Winter 2021
Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	1,2,4,6,8	2019 Capital Plan	\$10,079,200	Summer 2021
Police Department Parking Improvements	2	2017 Capital Plan	\$2,100,000	Spring 2021
Pueblo Viejo Park Improvements	6	2012 QOL Bond	\$319,615	Summer 2021
Rio del Norte Intersection Improvements	6	2017 Capital Plan CO's	\$500,000	Summer 2021
River Bend Phase III	8	2013 Street Infrastructure	\$3,340,200	Summer 2021
Seville Recreation Center Improvements	3	2012 QOL Bond	\$226,114	Summer 2021
South Central Phase IV (Edna west of Concepcion, Dolan) 2	8	2013 Street Infrastructure	\$3,930,215	Summer 2021
Student Memorial Park Improvements	4	CDBG	\$580,500	Summer 2021
Todd Ware Park Improvements	4	2012 QOL Bond	\$51,250	Spring 2021
Travis White Park Improvements	7	2012 QOL Bond	\$93,750	Summer 2021
Upgrade to City 1 HVAC System	8	2020 Capital Plan	\$1,800,000	Fall 2021
Viscount Boulevard Roadway Lighting and Median Landscape	3	2013 Street Infrastructure 2019 Capital Plan CO	\$3,053,700	Fall / Winter 2021
Yarbrough North Roadway Lighting and Median Landscape	3,7	2013 Street Infrastructure	\$2,065,067	Spring 2021
Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape	7	2019 Capital Plan	\$8,327,600	Summer 2021

1 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
UMC Bus Bay Extension	8	2011 Certificate of Obligation	\$300,000	TBD

-33 Completed Projects

Project Name	
Aztec and Mescalero Traffic Circle	EPISD Gene Roddenberry Planetarium Relocation
Brisa Del Este Park Improvements	Irwin J Lambka Metal Shade Canopy
CandleLighters of El Paso Food Pantry	Nations Tobins Metal Shade Canopy
Chamizal Recreation Center	New Haven Street (Reconstruction)
COVID Mobile Lab - Railroad	Paso Del Norte Toll Booth Replacement
COVID Response Center	Robinson Street Phase II
CRC Testing & Vaccination Clinic at 220 S. Stanton	South Central Phase II (Encino north of Delta, De Vargas, Cortez north of Delta) 3
CRC Testing & Vaccination Clinic at 7380 Remcon Circle	South Central Phase III (Encino south of Delta, Elena, Feliz) 2
CRC Testing & Vaccination Clinic at 9341 Alameda	Stanton Toll Bridge Money Room and Meter Shop Renovation
CRC Testing & Vaccination Clinic at 9566 Railroad	Sylvia Carreon Recreation Center (Lomaland)
District 4 Neighborhood Water Park	Valle Bajo Recreation Center/Library Combo & Flat fields (Alameda)
Eastside Regional Park Phase 1: Oasis Water Park, Recreation Center, 50 Meter Pool (3)	Yucca Metal Shade Canopy
EPIA FBO Ramp and Taxiway U & V Realignment	Zaragoza POE, Winn Road, Pan American Dr Improvements