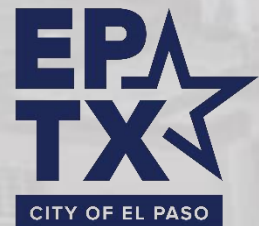




CAPITAL IMPROVEMENT

FY 2025 MID-YEAR UPDATE



March 17, 2025



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- **FY 2025**
 - **Mid-Year Results**
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 - **2018 Capital Plan**
 - **2019 Capital Plan**
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4: Enhance El Paso's Quality of Life Through Recreational, Cultural, and Educational Environments

7: Enhance and Sustain El Paso's Infrastructure Network



Strategic Plan Alignment



FY 2025 Encumbrances



Month	Encumbrances FY 2020	Encumbrances FY 2021	Encumbrances FY 2022	Encumbrances FY 2023	Encumbrances FY 2024	Encumbrances FY 2025
Sept	\$20,765,016	\$6,568,941	\$26,785,764	\$24,545,419	\$4,352,607	\$5,592,696
Oct	\$3,146,935	\$11,140,217	\$30,447,265	\$3,048,637	\$34,791,523	\$10,637,721
Nov	\$11,067,694	\$5,961,716	\$1,669,720	\$9,188,824	\$11,298,360	\$2,574,247
Dec	\$12,369,637	\$8,176,083	\$19,101,672	\$3,187,089	\$2,954,241	\$35,533,844
Jan	\$4,391,195	\$2,384,497	\$45,737,470	\$19,951,803	\$3,353,293	\$32,520,862
Feb	\$4,826,105	\$7,482,248	\$11,076,935	\$8,761,525	\$6,559,581	\$1,569,174
Mar	\$21,931,251	\$14,166,842	\$8,624,868	\$8,432,271	\$11,189,385	
Apr	\$3,692,313	\$1,300,338	\$15,338,661	\$5,342,025	\$14,389,690	
May	\$23,557,910	\$22,153,195	\$808,500	\$3,049,342	\$6,450,941	
Jun	\$6,166,374	\$5,086,123	\$4,361,212	\$4,037,660	\$9,002,041	
Jul	\$1,873,951	\$3,338,201	\$7,009,391	\$6,274,069	\$26,215,496	
Aug	\$2,085,784	\$2,776,014	\$768,751	\$3,066,037	\$21,322,820	
Total	\$115,874,163	\$90,534,416	\$171,730,209	\$86,336,564	\$151,879,978	\$88,428,545

AMOUNT CONTRACTED
FY 2023 \$86.3 M

AMOUNT CONTRACTED
FY 2024 \$151.9 M

AMOUNT CONTRACTED
FY 2025 \$88.4 M



FY 2025 Expenditures



Over

\$856 M

Spent FY 18 – FY 25

Month	Payments FY 18	Payments FY 19	Payments FY 20	Payments FY 21	Payments FY 22	Payments FY 23	Payments FY 24	Payments FY 25
Sept	\$976,695	\$1,925,125	\$695,012	\$304,145	\$560,937	\$1,387,128	\$1,375,241	\$176,157
Oct	\$5,289,143	\$9,946,391	\$12,182,726	\$7,996,298	\$5,996,623	\$8,780,413	\$7,319,919	\$4,790,637
Nov	\$6,391,379	\$9,935,002	\$10,784,726	\$11,442,450	\$6,438,010	\$8,896,357	\$9,591,304	\$6,011,858
Dec	\$5,684,431	\$7,842,382	\$16,004,098	\$18,074,638	\$11,135,695	\$7,185,717	\$6,343,098	\$9,658,675
Jan	\$7,161,059	\$8,919,061	\$8,599,746	\$10,471,816	\$6,351,447	\$10,557,805	\$8,923,846	\$7,940,988
Feb	\$4,474,605	\$11,021,848	\$14,522,941	\$6,084,163	\$9,357,716	\$9,685,128	\$9,064,121	\$5,749,583
Mar	\$6,488,690	\$12,475,230	\$13,113,492	\$7,688,802	\$10,508,710	\$11,520,722	\$8,824,315	
Apr	\$6,863,628	\$13,310,325	\$12,189,450	\$5,203,279	\$10,534,679	\$11,548,121	\$7,254,319	
May	\$9,852,617	\$11,773,314	\$13,578,561	\$6,930,274	\$9,688,258	\$8,749,626	\$10,255,867	
Jun	\$4,358,656	\$10,834,140	\$10,114,010	\$9,086,521	\$9,405,565	\$9,744,589	\$7,482,366	
Jul	\$7,708,209	\$17,082,128	\$10,919,647	\$8,467,216	\$12,758,065	\$12,498,650	\$6,896,101	
Aug	\$15,152,852	\$23,840,764	\$24,082,402	\$20,629,195	\$27,233,089	\$20,959,372	\$18,430,973	
Total	\$80,401,874	\$138,905,710	\$146,786,811	\$112,378,797	\$119,968,794	\$121,513,626	\$101,761,470	\$34,327,898

Impacts for spending **\$34.3 M**

(September 2024 – February 2025)

Approximately **\$17,150,000** spent on labor costs

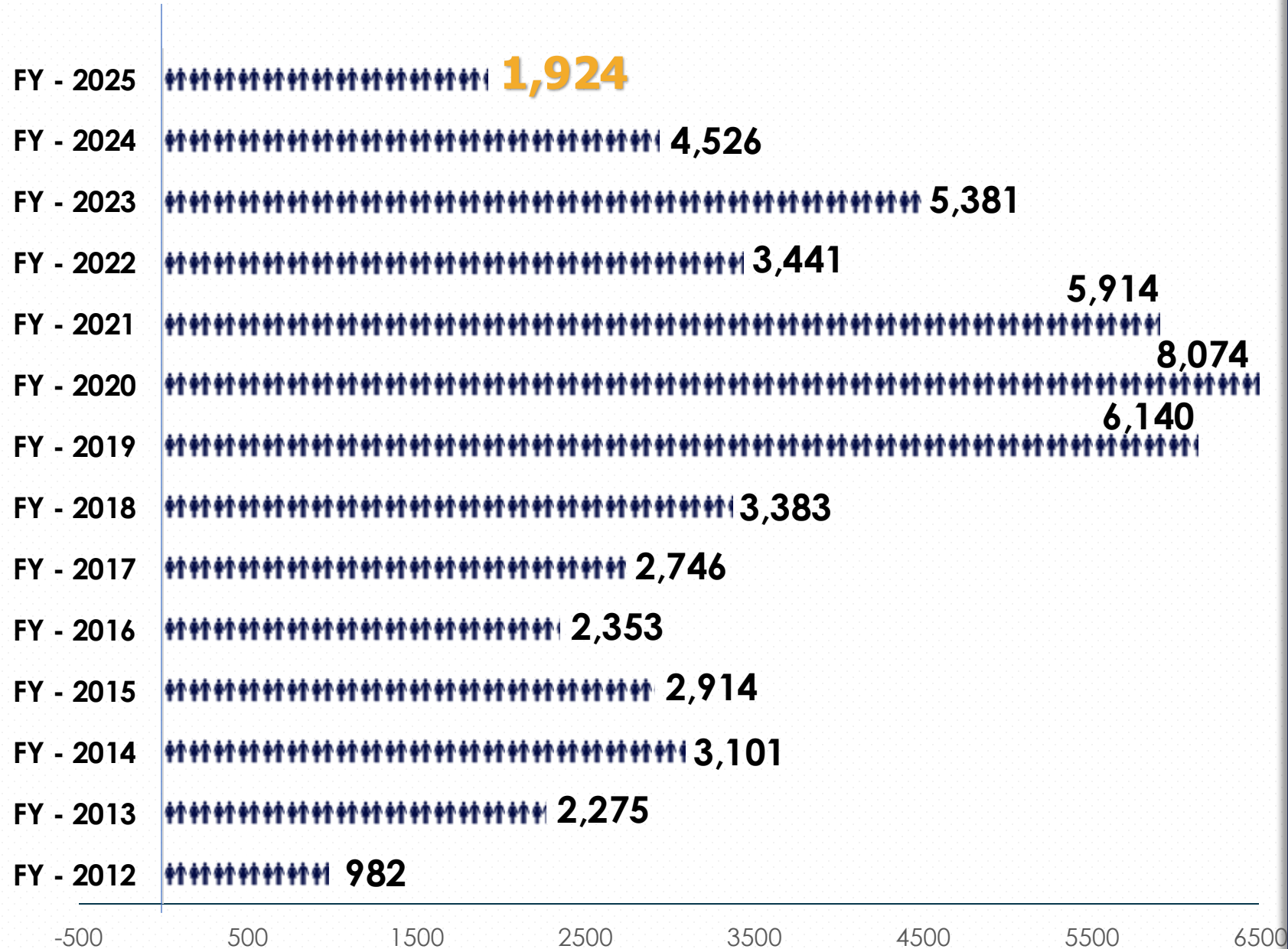


\$ 1 million
of construction projects
involves roughly
\$500,000 in labor
costs

$$\begin{array}{r} \$500,000 \\ \times \quad \$34.3 \\ \hline \$17,150,000 \end{array}$$



JOBS SUPPORTED VIA CIP



Capital Projects have generated approximately

53,154
JOBS

From Sep 2011 through Feb 2025

915 Hauler Inc.
 A & A Flooring Limited Company
 A Brothers Milling, LLC
 Aaa General Contractors, Llc
 AB Powers, LLC
 Abescape Landscaping, LLC
 Accent Landscape Contractors Inc
 Access Environmental, LLC
 ADCO Contractor Group
 Aire Systems LLC.
 Alamo Environmental, Inc.
 Aldrete Roofing & Construction
 Limited Liability Company
 All State Roofing Group Ltd
 Allen Concrete, LLC
 Allied Paving Co. Of El Paso, Inc.
 Alpha Asphalt And Parking Lot
 Contractors Llc
 Alpha Building Corporation
 AMC Interiors
 American Sealants Incorporated
 Americhoiceconstruction Llc
 AMPTX Electric, LP
 Amstar, Inc.
 Andrades Contractors Inc
 Apco Building Specialties Inc.
 Aquatic Designs And Contraction,
 Llc
 Aquatics Exhibits International Inc
 Arizona Courtlines, Inc.
 Arizona Restaurant Supply Inc
 Armesa Millwork & Installation, LLC
 Art On Iron
 Atlas International Laundry LLC
 Aztec Contractors, Inc.
 Aztec Masonry And Concrete, Llc
 B & M Building Services
 B. Daniels Contractors, L.L.C.
 Baca Fence, Llc
 Barraza Code Electric, Inc.
 Basil Glass, Inc.
 Bell Irrigation And Landscape
 Contractors Llc
 Bell Con Construction, Inc.
 Best Iron Works And Screens Inc
 Best Iron Works And Screens, Inc
 Black Stallion Contractors, Inc
 Bomanite Artistic Concrete
 Border Demolition & Environmental
 Inc
 Border Drilling Llc
 Bowen Industrial Contractors, Inc.
 Burman Construction Llc
 Burns & Mcdonald Inc.
 Caldwell Electrical Contractors, Inc.
 Cartor Construction
 Casework Solutions
 Catraar Group, LLC
 Century Laminating Ltd Dbacentury

Sign Builders
 Classic Millwork & Products, Inc.
 Columbia Showcase & Millwork, Inc.
 Commercial Roofing Systems, Inc.
 Con-tex Construction, Llc.
 Contractors Tile Plus, Inc.
 Control And Equipment
 Corner Store Cutting Services
 Csa Constructors
 CTXEP Specialty Services
 Custom Equipment Fabricators
 (Flying R, LLC)
 D & H United Fueling Solutions, Inc.
 Damcon, Lp
 Dantek Systems
 Dantex Construction Co.
 Daw Businesses Inc.
 Del Mar Contracting, Inc.
 Delta Structural Technology Llc
 Desert Contracting L.L.C.
 Destin Drywall & Paint, Inc
 Display Services, Inc.
 Diversified Interiors
 Division 7
 DLC Construction
 Dmdickason Staff Leasing
 Door Control Services Dbac DH Pace
 Company Inc
 Door Solutions, Inc.
 Doughie-lane Llc Dbac J P Company
 Plumbing & Heating
 DS Mechanical Contractors
 DS Plumbing
 Dustrol, Inc.
 Edge Concrete Construction Llc
 El Paso A.R.C Electric
 El Paso Automated, Llc
 El Paso Commercial Construction
 Inc. The Foret Companies
 El Paso Gypcrete, LLC
 El Paso J.A.G., Inc.
 El Paso Parking Lot Striping
 El Paso Staffing
 El Paso Turnkey Enterprises LLC.
 Emilio Rigales Painting
 Empire Roofing, Inc.
 Ep Integrated Fire Systems &
 Concepts, Llc
 Ep Prime Investment Inc
 Essential Fire Protection
 Exerplay Inc.
 Express Employment Professionals
 Five Star Automatic Fire Protection,
 Llc
 Flag Corps, Inc.
 Freedom Connections, Llc
 Frias Shower Doors And Renovations
 Fulcrum Contracting Group LLC
 Funk And Company

Gamboa Electric
 Gold Mechanical Inc.
 Gorman Moisture Protection
 Goytia Enterprises Company
 Gracen Engineering & Construction,
 Inc.
 Grass Masters, Llc
 Groundbreakers LLC
 Grux Installs LLC
 H & H Construction
 Hardy Hole Drilling
 Harrington Construction Dbac HB
 Construction
 HB Welding & Fabricating
 Henry Trujillo, Inc.
 Hensel Phelps Construction Co.
 Hrt Roofing
 Integrated Fire Systems And
 Concepts, LLC
 Internafional Eagle Enterprises, Inc.
 Iron City Tab
 J Ceballos Enterprises Llc
 J.A.N. Construction
 J.A.R. Concrete, Inc. Dbac J.A.R.
 Construction, Inc.
 Jace Contracting Services Inc
 Javier Caballero
 Jireh Masonry Company, LLC
 Jordan Foster Construction LLC
 Julian And Sons Garage Doors
 JVE Enterprises, Inc.
 K D Scholten Company
 Kasco Structures LLC
 Kelley Bros
 Keystone GC, LLC
 L & F NM Enterprises, LLC Dbac Artsela
 Stone, LLC
 Landscape & Design Center, Inc
 Las Cruces Construction, LLC
 Lesna Construction, Inc.
 Lighting Protection Systems Llc Dbac
 Vfc
 Longhorn Electrical Services, Inc.
 Los Fierro Construction
 Luevanos Landscaping LLC.
 Luis Garage Doors
 Lvr Carpet Center
 LVR Commercial Flooring, Inc
 Maintenance Unlimited, Inc.
 Major Motion Logistics, Llc
 Marathon Engineering Corporation
 Martinez Bros. Contractors, Llc
 Martinez Irrigation & Landscapes,
 Llc
 Mata's Garage Doors & Docks
 Matrix Special Systems
 Meadow Vista Masonry, Inc.
 Millennium Electrical Contractors
 Miner LTD

MMS Enterprises
 Modern Iron Works, Inc.
 Motus Space Solutions
 Mountain Construction LLC
 Municipal Emergency Services Inc
 Munoz Sealing And Paving
 National Restaurant Supply Co.
 Nationwide Rebar, Inc.
 Ncc Structures Inc.
 Noble General Contractors, L.L.C.
 Norcon Of New Mexico
 Nyz Construction
 P & M Caseworks, LLX
 P & P Industrial Group LLC Dbac P & P
 Steel Fab
 P&p Industrial Group
 Pavement Marking LLC
 Pc Automated Controls Inc.
 People Ready Inc.
 Perez Rockwall & Concrete Llc
 Performance Glass & Aluminum, Inc.
 Phoenix General Contractors, Llc
 Powers Products Co Dbac Powers
 Products Southwest
 Prestige Construction Group LLC
 Prime Crete Enterprises, Inc.
 Prime Irrigation & Landscape Inc
 Protech Roofing Systems, Llc
 Puentes Concrete Contractors
 Pyrocom Systems, Inc
 Quest Contracting Inc
 Red Cap Staffing Formerly Labormax
 Staffing
 Reliance Digging Co. Llc
 Reliant Contractor Inc.
 Richard J Farnsworth Dbac
 Jfarnsworth
 Riverbend Crane
 RMJ Construction LLC
 Roberts Iron Works, Inc.
 Roof Toppers Of El Paso, Inc.
 Rosales Masonry Inc.
 Rossman Enterprises, Inc.
 Ryder Construction Llc
 Saab Site Contractors, L.P.
 Sanchez Construction And
 Landscaping
 Schindler Elevator Corp.
 Seal-co, Inc.
 Shadrock & Williams Masonry, Ltd.
 Shearman-pease Scale Systems
 Sky Design Concepts, Inc
 Southwest Abatement, Inc.
 Dbac:environmental Reconditioning
 Southwest Decor
 Southwest Metalsmiths, Inc.
 Southwest Paving, Inc.
 Spartan Reinforcing, Llc
 Sports Installation

Star Pavers Construction, Inc
 Starkist Construction, Llc
 Storefront Specialties & Glazing
 Stout Hardwood Floors Co., Inc.
 Straight Edge Contractors Llc
 Street Communication, LLC
 Sun Carpets LLC
 Sun City Crane & Rigging LLC
 Sun Management Systems LLC Dbac
 Motorized Sun Solutions
 Sundt Construction, Inc.
 Sunlight Enterprises Co., Inc.
 Sunsets West, Inc.
 Suntech Mechanical Inc.
 Super Good Movers, Llc
 Supreme Glass Company
 Sustainable Security Solutions, Inc
 Sydney Flooring Solutions
 Tao Industries, Inc. Dbac HAWK
 Construction
 T-dyne Contractors, Llc
 Tellez-giron Roofing
 Temp Glass, Inc
 Texas Barricade Service/Traffic
 Barricade Service, Inc.
 Texas Enviro Blast Llc
 Texas Fannon Enterprises, Inc. DBA
 Bio Remedies
 Texas Far West C & E, LLC
 The Dorian Construction Group
 The Ed-co Corporation
 The Garick Group, Inc.
 The Glass House, Inc.
 Third Gen Llc Dbac Progressive Pool
 Systems
 TK Elevator
 Total Mechanical
 Trane Us Inc
 Tri-state Electric
 United Ig Mechanical Contractors
 United Roofing & Metal Co.
 V.M.P. Industrial Sales, Inc.
 Valley Pavement Sealing, Llc
 Vaughn Storage Systems
 Veliz Company, Llc
 Venegas Engineering Management
 And Construction, Inc. (Aka VEMAC)
 Vertex Contractors Llc
 Volter Electrical Construction
 Western Janitorial Service Inc
 Western States Fire Protection Co
 Western States Fire Protection
 Company
 Westside Welding Inc
 Woodart Enterprises, LLC
 XL Construction
 Zayza Irrigation & Landscape, Inc.
 Ztex Construction, Inc.



171

**Contractors &
 sub-contractors
 supported via
 CIP Contracts**



FY 2025 TO DATE

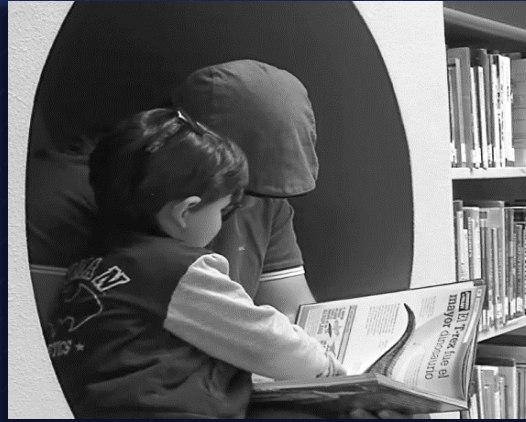
**24 COMPLETED
PROJECTS!**



Completed projects video

https://cityofelpaso-my.sharepoint.com/:f:/g/personal/williamsrl_elpasotexas_gov/Eqsu--5IZGtHie2rEFL7IBABppfjnR-5zaCyYGPnXqGvVw?e=a4yvXY

Funding per Capital Plan



Capital Plan	Approval Date	Fund	Budget	Expenses	Pre-Encumbered	Encumbered	Remaining Budget
2012 Quality of Life Prop 1 (Park/Zoo)	11/6/12	4800	\$245,728,955	\$221,879,791	\$994,633	\$4,818,411	\$18,036,120
2012 Quality of Life Prop 2 (Lib/MCAD)	11/6/12	4800	\$51,064,126	\$48,283,058	\$0	\$702,296	\$2,078,772
2019 Public Safety Bond	11/5/19	4820	\$413,122,650	\$100,114,272	\$25,793,468	\$38,341,964	\$248,872,947
Community Progress Bond	11/8/2022	4825	\$272,480,000	\$11,442,843	\$19,183,737	\$19,243,924	\$222,609,496
2012 Street Infrastructure	6/26/12	4740	\$218,400,000	\$201,476,076	\$44,052	\$971,993	\$15,907,879
2017 Capital Plan	8/7/17	4741	\$71,500,000	\$60,996,947	\$8,514,396	\$1,535,292	\$483,365
2018 CIP-Eastside Sports Complex Phase II	12/19/17	4744	\$14,532,000	\$14,040,764	\$0	\$449,190	\$42,046
*2018 Capital Plan	12/18/17	4743	\$76,735,148	\$60,548,386	\$0	\$1,446,633	\$14,740,130
*2019 Capital Plan	4/30/18	4745	\$112,080,000	\$69,115,921	\$9,433,253	\$1,443,207	\$32,087,619
2020 Capital Plan	12/10/19	4746	\$46,026,015	\$29,247,099	\$8,000	\$11,455,502	\$5,315,413
Total	-	-	\$1,521,668,894	\$817,145,157	\$63,971,539	\$80,408,411	\$407,524,678

2 Projects in Design

Project	District	Budget	Construction Start
Central Flat Field (Modesto)	2	\$7,000,000	Winter 2026
South American Pavilion Phase II	ZOO	\$1,505,469	Early 2026
	TOTAL	\$8,505,469	

7 Projects in Bidding

Project	District	Budget	Construction Start
Bear Ridge Trailhead	1	\$214,200	Summer 2025
Eastside Regional Park Phase 2	5	\$6,500,000	Winter 2025
Palisades Trailhead	8	\$300,000	Summer 2026
Paved Trails - Tierra Del Este	5	\$288,885	Summer 2025
Paved Trails - Montana to I-10 Segment A	3	\$437,500	Summer 2025
Paved Trails - Montana to I-10 Segment B	3, 6, 7	\$437,500	Summer 2025
Paved Trails - Mountain to River Trails System	1	\$872,000	Summer 2025
	TOTAL	\$9,050,085	



**2012
Quality of
Life Bond**

6 Projects in Construction

Project	District	Budget	Construction Completion
Chalio Acosta Sports Center HVAC Improvements	2	\$2,251,545	Fall 2025
Galapagos Exhibit	ZOO	\$561,923	Summer 2025
Komodo Dragon Exhibit	ZOO	\$3,720,928	Fall 2025
Leopard and Elephant Exhibit Renovations	ZOO	\$554,605	Spring 2025
MCAD History Museum Humidifier Replacement	8	\$561,923	Spring 2025
Rancho Del Sol Park Improvements – NIP V	6	\$290,883	Summer 2025
	TOTAL	\$7,941,807	



**2012
Quality of
Life Bond**

222 Completed Projects

5 Projects in Pre-Design

Project	District	Budget	Construction Start
Public Safety Complex	4	\$76,053,850	Winter 2025
Fire Station 28 Renovation	4	\$2,567,310	Summer 2026
Fire Station 6 Renovation	6	\$1,375,458	Summer 2026
Mission Valley Regional Command Center Renovation	7	\$6,745,706	Fall 2026
Pebble Hills Regional Command Center Renovation	3	\$8,081,821	Fall 2026
	TOTAL	\$94,824,145	

7 Projects in Design

Project	District	Budget	Construction Start
Fire Station 2 - Renovation	1	\$1,585,075	Fall 2026
Fire Station 27 Renovation	1	\$1,375,492	Spring 2026
Fire Station 7 Renovation	2	\$2,660,631	Summer 2026
Mission Valley Regional Command Center Renovation- Locker Room Restrooms Only	7	\$360,000	Spring 2025
Northeast Regional Command Center Renovation	4	\$11,345,655	Fall 2026
Police Department Central Regional Command	3	\$23,616,000	Summer 2026
Police Department Headquarters	4	\$75,976,000	Spring 2026
	TOTAL	\$116,918,853	



2019 Public Safety Bond

4 Projects in Bidding

Project	District	Budget	Construction Start
Fire Station 18 Renovation*	7	\$991,688	2026
Fire Station 20 Renovation	3	\$1,435,228	Spring 2025
Fire Station 23 Renovation	4	\$1,525,245	Spring 2025
Fire Station 24 Renovation	7	\$1,932,949	Spring 2025
	TOTAL	\$5,885,110	

* Bidding process will begin upon completion of other fire stations

5 Projects in Construction

Project	District	Budget	Construction Completion
Fire Department Special Operations Division	8	\$23,919,244	Winter 2025
Fire Station 15 Renovation	1	\$11,328,000	Fall 2025
Fire Station 22 Renovation	8	\$1,997,847	Fall 2025
Fire Station 25 Renovation	3	\$2,789,361	Spring 2025
Fire Station 38	5	\$6,055,433	Winter 2025
	TOTAL	\$46,089,885	



2019 Public Safety Bond

EPFD

Special Operations Division Station

- Construction of a 27,000 square feet facility
- 10 apparatus bays for emergency vehicles
- Two-story living and sleeping quarters section
- A fitness facility and meeting areas
- Food preparation and service area with space for storage
- Restrooms with showers
- A dispatch office with room for equipment storage
- A decontamination shower and industrial laundry facilities



2019 Public Safety Bond

13 Completed Projects

- Fire Station 10 Renovation
- Fire Station 14 Renovation
- Fire Station 16 Renovation
- Fire Station 19 Renovation
- Fire Station 20 Bay Addition
- Fire Station 21 Renovation
- Fire Station 26 Renovation
- Fire Station 36
- Fire Station 37 Vehicle Exhaust
- Fire Station 5 Gym Floor Replacement
- Fire Station 5 Vehicle Exhaust
- NE Police Department Command Center – HVAC
- Police Department Eastside Regional Command Center



2019 Public Safety Bond

6 Project in Design

Project	District	Budget	Construction Start
Airway Extension	3	\$12,497,886	Fall 2026
Hondo Pass Reconstruction (EPW)	4	\$5,080,000	Spring 2026 (EPW)
Montwood Extension	5	\$20,185,712	Spring 2026
Resler Extension	1	\$19,316,402	Summer 2026
Rojas Street Reconstruction	7	\$6,320,000	Spring 2026
Vista Del Sol Street Reconstruction Phase II	6	\$9,020,000	Spring 2026
	TOTAL	\$72,420,000	



Community Progress Bond

15 Projects in Bidding

Project	District	Budget	Construction Start
Alameda & Polo Inn Traffic Signal	3	\$907,679	Winter 2025
All-Abilities Playground-Regional	7	\$10,000,000	Summer 2026
Armijo Park Canopy	8	\$437,500	Summer 2025
Blackie Chesher Park Canopy	7	\$437,500	Summer 2025
Carlos Bombach Park Playground Canopy	5	\$437,500	Winter 2025
Colonia Verde Park Canopy	4	\$437,500	Summer 2025
Frontera & Roxberry School Flasher - March	1	\$874,527	Spring 2025
Hawkins & WH Burges Traffic Signal - March	3	\$874,527	Spring 2025
Officer David Ortiz Park Playground Canopy	3	\$437,500	Spring 2025
PDN Rd. & Northern Pass Traffic Signal	1	\$1,081,391	Spring 2025
PDN Rd. & West Town Entrance Traffic Signal	1	\$600,000	Fall 2025
Pebble Hills Reconstruction	5, 6, 3	\$12,370,000	Fall 2025
Redd & Gus Rails Traffic Signal	1	\$907,679	Winter 2025
Tierra Este & RC Poe Traffic Signal	5	\$907,679	Winter 2025
Vista Del Sol Reconstruction	7	\$8,040,000	Summer 2025
	TOTAL	\$38,750,982	

2 Projects in Construction

Project	District	Budget	Construction Completion
Inca Dove Playground Canopy	1	\$437,500	Summer 2025
John Lyons Playground Canopy	6	\$437,500	Spring 2025
	TOTAL	\$875,000	



**Community
Progress
Bond**

Canopy Covered Bleachers

\$5M to implement additional shade structures

- Minimum one per District
- Structures to be addressed include playgrounds, picnic areas, benches, and bleachers
- Prioritization of sites based on equity, facility-use data, address service gaps and located in higher-population areas



Community Progress Bond

5 Completed Projects

All-Abilities Playground: Program, Theme, Community Engagement & Site Selection

Capistrano Bleachers Canopy

Haddox Park Playground Canopy

Marty Robbins Bleachers Canopy

Veterans Park Bleachers Canopy



**Community
Progress
Bond**

3 Projects in Bidding

Project	District	Budget	Construction Start
Eastside Regional Park Phase 2	5	\$11,286,410	Winter 2025
McRae (FM2316) SUP Montwood to Album Ph I*	3	\$3,080,099	Spring 2026
Playa Drain SUP Padilla to Zaragoza*	7	\$1,706,311	Fall 2025
	TOTAL	\$16,072,820	

4 Projects in Construction

Project	District	Budget	Construction Completion
Border Highway West Shared Use Path	8	\$1,980,194	Fall 2025
Doniphan and Bird Signal	1	\$918,000	Winter 2025
Doniphan and West Green Signal	1	\$849,000	Winter 2025
MCAC Art Museum HVAC Chiller Replacement	DTWN	\$2,920,071	Spring 2025
	TOTAL	\$6,667,265	



2017 Capital Plan

63 Completed Projects



2017 Capital Plan

Alameda and Whittier Signal	Marina Rios Park (Clark and Cleveland Phase II) (copy)	Resler and Northern Pass Signal
Chamizal Pedestrian Enhancements Phase I	New Fire Trucks and Ambulance	Rich Beem-Edgemere Roundabout
Chamizal Pedestrian Enhancements Phase II	Non-Public Safety Vehicles	Rio del Norte Intersection Improvements
Cohen Stadium Canopy	North Loop and Lafayette Signal	Rojas Widening
Delta Bridge Reconstruction	Northgate (Metro 31) Transit Oriented Development - Floodplain Mitigation	San Jacinto Visitor's Center
Design of 2 Regional Aquatic Facilities	Northgate Removal from Flood Plain	Schuster and El Paso Signal
District 2 Lost Kingdom Water Park	Northwestern and Helen of Troy Signal	Silver Springs and Shadow Mountain Signal
District 7 Chapoteo Neighborhood Water Park	Paseo de las Luces	Spray Parks Enhancements - Marty Robins D6
Eastside Regional Park Phase 1	PCI Study	Spray Parks Enhancements - Pavo Real D7
Eastside Regional Park Phase I - Translucent Wall Envelope Remediation	Pebble Hills and Rich Beem Signal	Spray Parks Enhancements - Salvador Rivas Spray Park D5
Eastside Regional Park Phase I - Miscellaneous Exterior/Interior Improvements	Pebble Hills and Sun Fire Signal	Spray Parks Enhancements - Sue Young D4
Eastside Sports Complex Design/Build Phase 1	Pellicano and Michelangelo Signal	Sun City Lights - District 5
Fire Station 15 Roof Replacement	Playa Drain Shared Use Path PM	Tierra Cortez and Tierra Este Signal
Fire Station 21	Police Department Facilities Master Plan	Zaragoza and John Hayes Signal
Fire Station 7 and 15 Restrooms	Police Department Parking Improvements	Zaragoza POE, Winn Road, Pan American Dr Improvements
Kenworthy and Sun Valley Signal	Police Fleet Replacement	Eastside Sports Complex Ph. II
Marcus Uribe and Sean Haggerty Signal	Resler and Nardo Goodman Signal	

Projects may repeat under various programmed if funded by multiple sources

1 Project in Design

Project	District	Budget	Construction Start
Railroad Reconstruction	4	\$13,777,436	Winter 2026
	TOTAL	\$13,777,436	

2 Projects in Construction

Project	District	Budget	Construction Completion
Animal Shelter Facilities Upgrade	8,3	\$8,411,902	Summer 2025
Sean Haggerty Extension	4	\$34,247,052	Early 2027
	TOTAL	\$42,658,954	



2018 Capital Plan

27 Completed Projects

Alabama Bridge Reconstruction

Animal Shelter HVAC Improvements

Bicycle Connectivity Phase I

Bicycle Connectivity Phase II

Brian Ray Reconstruction

Chamizal Pedestrian Enhancements Phase II

Davis Bridge Reconstruction

Delta Bridge Reconstruction

District 4 Neighborhood Water Park

Downtown Sidewalks

Far East Transfer Center

Hawkins Reconstruction

Leo Cancellare Pool Rehabilitation

Montana Pedestrian Enhancement

Montana Rapid Transit System

Schuster Reconstruction

Street Median Parkway and Landscaping

Ted Houghton Reconstruction



2018 Capital Plan

Projects may repeat under various programmed if funded by multiple sources

6 Project in Design

Project	District	Budget	Construction Start
Downtown Bicycle Improvements Ph I	8	\$2,828,195	Spring 2026
Piedras Reconstruction Phase I & Sun City Lights D2	2, 8	\$1,829,388	Spring 2026
Sun City Lights - District 7 (Pueblo Viejo Park)	7	\$1,297,471	Spring 2026
Sun City Lights -District 6 (Marty Robbins Park)	6	\$1,297,471	Spring 2026
TMC - Upgrades PH I (Design for PH II, III, IV, V)	CW	\$5,360,329	Early 2027
	TOTAL	\$12,612,854	

1 Projects in Bidding

Project	District	Budget	Construction Start
Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements	1, 8	\$10,727,200	Fall 2025
	TOTAL	\$10,727,200	



2019 Capital Plan

16 Completed Projects

Children's Museum	Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements
Cohen Stadium Demolition	Pellicano Dr, Railroad Dr, Cotton Street Median Improvements
East Side Master Plan	San Jacinto Visitor's Center
El Paso's Citywide Wayfinding Ph I	Sun City Lights D2 (Planning Component)
Liz Morayma Gonzalez Park	Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape (Phase 1)



2019 Capital Plan

Projects may repeat under various programmed if funded by multiple sources

1 Project in Design

Project	District	Budget	Construction Start
Sun City Lights -MCA (SCL D2)	2	\$1,877,950	Summer 2025
	TOTAL	\$1,877,950	

1 Bidding

Project	District	Budget	Construction Completion
Border Highway West Shared Use Path	8	\$1,980,194	Winter 2025
	TOTAL	\$1,980,194	

6 Projects in Construction

Project	District	Budget	Construction Completion
Edgemere and Tierra Dorada traffic signal	5	\$884,000	Fall 2025
Edgemere and Tim Foster traffic signal	5	\$874,600	Fall 2025
Mesa Hills and Cabaret traffic signal	8	\$884,000	Fall 2025
Pebble Hills and John Hayes traffic signal (TXDoT Project)	5	\$884,000	Spring 2025
Sean Haggerty and Rushing traffic signal	4	\$884,000	Spring 2025
Ventana and Tierra Este Traffic Signal	5	\$884,000	Fall 2025
	TOTAL	\$5,294,600	



2020 Capital Plan

29 Completed Projects

Alameda Corridor Plan (Planning Documents)	Montana RTS Airport
Animal Shelter HVAC Improvements	Nations Tobins Pool & Sports Center Roof Replacement
Bicycle Connectivity Phase I	Pebble Hills and Tierra Mina traffic signal
Chelsea Pool Demolition	Pebble Hills and Tim Foster traffic signal
Chelsea Pool Pocket Park	Rich Beem and Ralph Seitsinger traffic signal
City 2 HVAC	Sports Field Lighting - Capistrano Ball Field
Demolition Delta Yard Structures	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
Far East Transfer Center	Sports Field Lighting Phase 1: Jimmy Ochoa Ball Field; Memo Villareal Ball Field; Nations Tobin Soccer Field
Fiscal Model - Market Analysis (Planning Documents)	Training & Instructional Multipurpose Center Pool
HSIP Hercules Safety Lighting (DESIGN ONLY)	Upgrade to City 1 HVAC System
Modesto Gomez Park	Westside Pool
Montana Rapid Transit System	Zaragoza and Golden Gate traffic signal (Design Only - Construction by TXDOT)
	Sports Field Lighting Ph. II at Modesto Gomez Park

Projects may repeat under various programmed if funded by multiple sources



2020 Capital Plan

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,
Accountability, **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,
Responsabilidad, **P**ersonas

An aerial photograph of a city, likely Los Angeles, with a dense residential area in the foreground and a city skyline in the middle ground. In the background, a range of mountains is visible under a clear sky. A semi-transparent blue rectangular overlay covers the middle portion of the image, containing the text "Thank You".

Thank You

