



FY 2026 Enterprise Departments Capital and Long-Term Program

Sun Metro

Project Name	Fund / Funding Source	FY 26 Plan	FY 27 Plan	FY 28 Plan	FY 29 Plan	FY 29 Plan
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Infrastructure / Heavy Equipment

Sidewalk Construction	Sun Metro Capital Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Streetcar Wheels Replacement	Sun Metro Capital Funds	\$ 400,000	\$ 450,000	\$ 450,000		
Operations Facility Bus Canopies	Grant Funding		\$ 8,900,000			
Telehandler Forklift	Grant Funding	\$ 50,000				
Bus Associated Transit Improvements - Pedestrian Access / Walkways	Grant Funding	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Bus Passenger Shelters	Grant Funding	\$ 359,521	\$ 359,521	\$ 359,521	\$ 359,521	\$ 359,521
Rehab / Renovate - Bus Terminals	Grant Funding	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Rolling Stock

Fixed Route Replacements	Grant Funding				\$ 7,500,000	\$ 7,500,000
Fixed Route Replacements	Grant Funding		\$ 24,673,830			
BRIO Replacements	Grant Funding	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000
Paratransit Fleet Replacements	Sun Metro Capital Funds	\$ 1,250,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Paratransit Fleet Replacements (EVs)	Grant Funding	\$ 7,481,355				
Support Vehicle Replacements	Sun Metro Capital Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Support Vehicle Replacements	Grant Funding	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

	Sun Metro Capital Funds	\$ 2,050,000	\$ 3,350,000	\$ 3,350,000	\$ 2,900,000	\$ 2,900,000
	Grant Funding	\$ 14,190,876	\$ 40,233,352	\$ 6,659,521	\$ 14,159,521	\$ 14,159,521
	Total SM Capital Costs	\$ 16,240,876	\$ 43,583,352	\$ 10,009,521	\$ 17,059,521	\$ 17,059,521

ESD

Project Name	Fund / Funding Source	Total Project Budget as of 9/1/2024	Status	FY 26 Budget	FY 27 Budget	FY 28 Budget	FY 29 Budget	FY 30 Budget
Westside Citizen Collection Station (CCS) P/D/C	ESD Fund Balance	\$4,150,000	In Design	\$ -	\$ -	\$ -	\$ -	\$ -
Compressed Natural Gas (CNG) Compression Station Upgrade	ESD Fund Balance	\$1,400,000	In Design	\$ -	\$ -	\$ -	\$ -	\$ -
Eastside Citizen Collection Station and Municipal Service Center	ESD Fund Balance /Revenue Bonds	\$0		\$ 1,000,000	\$ 6,000,000	\$ -	\$12,500,000	\$ 6,500,000
Delta Transfer Station Hydraulic Replacement	ESD Fund Balance	\$0		\$ 150,000	\$ -	\$ -	\$ -	\$ -
New Landfill Permit	ESD Fund Balance	\$0		\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Greater El Paso Landfill entrance Road Rebuild	ESD Fund Balance	\$0		\$ -	\$ -	\$ 400,000	\$ 2,500,000	\$ -
MSC CNG Shop	ESD Fund Balance	\$0		\$ -	\$ -	\$ -	\$ 500,000	\$ 3,000,000
Total ESD Capital Costs				\$ 4,150,000	\$ 6,000,000	\$ 400,000	\$15,500,000	\$ 9,500,000

International Bridges

- Please see the attachment

241345
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RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

THAT the El Paso City Council hereby approves the list of projects on Exhibit "A" attached hereto, totaling \$67,435,000.00, which establishes: 1) the "Comprehensive International Bridges Capital Improvement Program" as the approved list of International Bridges Capital Improvement Program projects for FY 2025 through FY 2029; and 2) the use of the identified funding sources. Further, the El Paso City Council hereby authorizes the City Manager to make all necessary budget transfers prior to the execution of the projects.

APPROVED THIS 8th DAY OF October, 2024

CITY OF EL PASO



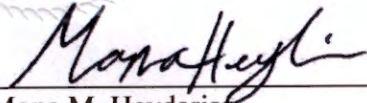
Oscar Leeser
Mayor

ATTEST:



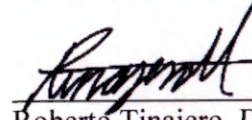
Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Mona M. Heydarian
Assistant City Attorney

APPROVED AS TO CONTENT:



Roberto Tinajero, Director
International Bridges Department

Exhibit “A”

5-Yr CIP - Bridges

IBD Funded Projects (FY25-29)	Budget Allocations		
	Total	IBD	Other
ITS at Zaragoza and BOTA (Off-System)	\$ 17,900,000	\$ -	\$ 17,900,000
Ysleta Pedestrian Improvements (RAISE Grant)	\$ 14,900,000	\$ 2,900,000	\$ 12,000,000
Toll Collection System Upgrades	\$ 11,000,000	\$ 11,000,000	\$ -
General Bridges / Facilities Repairs and Upgrades	\$ 5,000,000	\$ 5,000,000	\$ -
Stanton and PdN Bridges Traffic Study	\$ 500,000	\$ 500,000	\$ -
Stanton & PDN Project Development Study (RCN Grant)	\$ 2,000,000	\$ -	\$ 2,000,000
International Bridges Crossborder Survey Project	\$ 420,000	\$ 420,000	\$ -
Ysleta Modernization/Expansion Project Development Study	\$ 3,000,000	\$ -	\$ 3,000,000
Pavement Markings, Striping and Lane Dividers	\$ 1,725,000	\$ 1,725,000	\$ -
Ysleta Additional Lane and Lane Assignments	\$ 500,000	\$ 500,000	\$ -
International Bridges Inspections	\$ 260,000	\$ 260,000	\$ -
Ysleta Cargo Restroom and Breakroom Area Construction	\$ 600,000	\$ 600,000	\$ -
E-Fast Pass Dedicated Lane at Stanton Design and Construction	\$ 600,000	\$ 600,000	\$ -
Stanton/PdN E-Fast Pass Office Design and Construction	\$ 770,000	\$ 770,000	\$ -
Stanton Building Improvements Design and Construction	\$ 660,000	\$ 660,000	\$ -
City 1 Parking Lot Improvements	\$ 100,000	\$ 100,000	\$ -
PDN Parking Lot Improvements	\$ 100,000	\$ 100,000	\$ -
Ysleta E-Fast Pass Office Expansion Design and Construction	\$ 2,000,000	\$ 2,000,000	\$ -
Ysleta Building Improvements Design and Construction	\$ 600,000	\$ 600,000	\$ -
Grant Matching Funding	\$ 4,000,000	\$ 4,000,000	\$ -
Parking Meters Improvements and Equipment Upgrades	\$ 800,000	\$ 800,000	\$ -
In-progress projects	Total	IBD	Other
	\$ 67,435,000	\$ 32,535,000	\$ 34,900,000

Aviation

- Please see the attachment
- An updated Aviation CIP will be presented to Council in August for approval

EL PASO INTERNATIONAL AIRPORT

Five Year Capital Improvement Program - Fiscal Year ends August 31st

FINAL

Capital Projects	Project Costs				5-Year CIP Budget Allocation											
	Total Project Budget	5 year CIP	FY 2023 Project Cost	2024 to 2027 Project Cost												
					PFC#8	PFC#9	2018 Bonds	AIP	AIP DI	SUP	Infrastructure	TIRZ	Grants	Other (OTA / CFC / CARES)	Airport	
HVAC Annual Upgrades FY 16-25	2,825,000	1,050,000	450,000	600,000	-	-	-	-	-	-	-	-	-	-	-	1,050,000
Parking Lot Infrastructure Improvements	4,000,000	2,650,000	650,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	2,650,000
RWY 8R-26L Rehabilitation (Design)	670,015	170,015	170,015	-	-	-	-	-	-	-	-	-	-	-	-	170,015
RWY 8R-26L Rehabilitation	14,777,802	255,547	255,547	-	-	-	-	-	-	-	255,547	-	-	-	-	-
RWY 8 APCH / 5-Node Intersection Remediation (Design)	1,402,225	500,000	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
Relocation of TWY M (Design)	900,000	214,521	214,521	-	-	-	-	-	-	-	-	-	-	-	-	214,521
Reconstruction of TWYs J & K2	7,198,602	504,527	504,527	-	-	-	-	-	-	429,527	-	-	-	-	-	75,000
Lockheed Landscaping	1,190,000	595,000	595,000	-	-	-	-	-	-	-	-	-	-	-	-	595,000
Terminal Holiday Decorations	1,000,000	800,000	200,000	600,000	-	-	-	-	-	-	-	-	-	-	-	800,000
Passenger Notification Systems (FIDS, BIDS, GIDS)	5,537,951	2,137,951	1,637,951	500,000	-	-	1,037,951	-	-	-	-	-	-	-	-	1,100,000
PFC #8 Administration Costs	210,386	105,190	21,038	84,152	105,190	-	-	-	-	-	-	-	-	-	-	-
Bert Williams / Iron Dust Off Bypass	3,700,000	3,700,000	1,220,000	2,480,000	-	-	-	-	-	-	-	-	850,000	-	-	2,850,000
Security Camera Upgrades	1,250,000	777,918	300,000	477,918	-	-	-	-	-	-	-	-	-	-	-	777,918
AmeriStar Hangar Improvements	2,200,000	2,200,000	800,000	1,400,000	-	-	-	-	-	-	-	-	-	-	-	2,200,000
Terminal General Improvements	4,000,000	521,407	121,407	400,000	-	-	-	-	-	-	-	-	-	-	-	521,407
Sun Metro BRT Station	500,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000
ARFF Remodel	4,459,255	1,675,000	1,675,000	-	-	-	1,500,000	-	-	-	-	-	-	-	-	175,000
George Perry & Constitution Extension	20,000,000	20,000,000	1,000,000	19,000,000	-	-	-	-	-	-	-	-	-	-	-	20,000,000
District Development - 601 Corridor	2,500,000	2,339,380	568,896	1,770,484	-	-	-	-	-	-	-	-	-	-	-	2,339,380
District Development - Global Reach Infinity Park	1,580,742	1,500,000	750,000	750,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
District Development - Crosswinds	1,000,000	750,000	250,000	500,000	-	-	-	-	-	-	-	-	-	-	-	750,000
District Development - Boeing Street	1,500,000	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
District Development - Advanced Manufacturing District	35,000,000	35,000,000	15,625,000	19,375,000	-	-	-	-	-	-	-	6,250,000	25,000,000	-	-	3,750,000
Drainage Improvements - Advanced Manufacturing District	2,500,000	2,500,000	500,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Drainage Improvements - 601 Corridor	2,500,000	2,500,000	500,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	2,500,000
ConRAC Improvements	1,000,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-	-
Relocation of TWY M	13,988,921	13,988,921	6,994,461	6,994,460	-	-	-	5,170,029	7,420,000	-	-	-	-	-	-	1,398,892
NASA Improvements	5,000,000	5,000,000	1,000,000	4,000,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000
Badging & Training Offices Remodel	800,000	768,500	384,250	384,250	-	-	-	-	-	-	-	-	-	-	-	768,500
Breakroom Remodel and PD Expansion	500,000	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
Passenger Lounge Remodel	250,000	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
Airport Industrial Park Monuments	1,250,000	900,000	162,500	737,500	-	-	-	-	-	-	-	-	-	-	-	900,000
Terminal Drive / Airport Bridge / Employee Parking	3,000,000	3,000,000	1,500,000	1,500,000	-	-	-	-	-	-	-	-	1,350,000	-	-	1,650,000
Airfield General Improvements	650,000	650,000	-	650,000	-	-	-	-	-	-	-	-	-	-	-	650,000
Cargo General Improvements	650,000	917,549	267,549	650,000	-	-	-	-	-	-	-	-	-	-	-	917,549
RWY 8 APCH / 5-Node Intersection Remediation	31,933,397	31,933,397	-	31,933,397	-	-	-	14,840,058	13,900,000	-	-	-	-	-	-	3,193,339
West Cargo Apron Connector & RWY 22 Run-Up	8,500,000	8,500,000	-	8,500,000	-	-	-	-	1,443,727	-	6,206,273	-	-	-	-	850,000
Terminal Renovation *	10,450,000	10,450,000	-	10,450,000	-	9,500,000	-	-	-	-	-	-	-	-	-	950,000
Rehabilitate Terminal Building (Ceiling, Lighting, Seating, & Wayfinding)	14,500,000	14,500,000	1,000,000	13,500,000	-	9,000,000	-	-	-	-	-	-	5,000,000	-	-	500,000
Terminal Ramp Pavement Rehabilitation	34,384,810	22,973,667	-	22,973,667	-	-	-	4,940,058	9,529,970	-	6,206,273	-	-	-	-	2,297,366
TWY G Pavement Reconstruction	8,550,000	8,550,000	8,550,000	-	-	-	-	-	-	6,333,333	1,361,667	-	-	-	-	855,000
GA Pavement Rehab	36,593,264	36,593,264	11,690,436	24,902,828	-	-	-	-	-	10,000,000	-	17,130,092	-	-	6,448,719	3,014,453
Terminal Roof Improvements	2,000,000	2,000,000	250,000	1,750,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Terminal Landscape Improvements	750,000	750,000	500,000	250,000	-	-	-	-	-	-	-	-	-	-	-	750,000
Solar Covered Parking	3,500,000	3,500,000	1,750,000	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000	-	1,750,000
GA Facility Remodel	500,000	500,000	100,000	400,000	-	-	-	-	-	-	-	-	-	-	-	500,000
FIS Remodel	2,000,000	2,000,000	80,000	1,920,000	-	-	-	-	-	-	-	-	1,900,000	-	-	100,000
Terminal Bathroom Remodel	5,000,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000
TSA Exit Doors	3,000,000	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Baggage Claim Floor	150,000	150,000	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	150,000
Digital Wall	250,000	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
Ticketing Digital Wall	1,000,000	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-	-
HR / Art Window's Relocation	500,000	500,000	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-	500,000
UAS Tracking	250,000	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Cargo Ramp Light Upgrade	1,050,000	1,050,000	80,000	970,000	-	-	-	-	-	-	-	-	485,000	-	-	565,000
Fire Panel Improvements	1,000,000	1,000,000	200,000	800,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Hangar 7 Ramp & Taxilane Reconstruction	1,400,000	800,000	100,000	700,000	-	-	-	-	-	-	-	-	-	-	-	800,000
Parking Lot - 25 Founders	2,000,000	2,000,000	750,000	1,250,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Micro Grid Feasibility Study	350,000	350,000	350,000	-	-	-	-	-	-	-	-	-	315,000	-	-	35,000
Micro Grid	5,750,000	5,750,000	-	5,750,000	-	-	-	-	-	-	-	-	5,175,000	-	-	575,000
Cable Management	1,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Golf Course Improvements - BTGC	3,000,000	1,000,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Golf Course Improvements - LSGC	3,000,000	1,800,000	600,000	1,200,000	-	-	-	-	-	-	-	-	-	-	-	1,800,000
Acquire 1500 Gallon ARFF Vehicle	1,000,000	1,000,000	-	1,000,000	-	-	-	900,000	-	-	-	-	-	-	-	100,000
Master Plan Update	2,750,000	1,375,000	-	1,375,000	-	-	-	-	-	-	-	-	-	-	-	1,375,000
Centennial Project	500,000	500,000	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
Totals	336,102,370	276,196,754	66,893,098	209,303,656	105,190	19,500,000	2,537,951	25,850,145	42,723,224	6,588,880	30,904,305	6,250,000	40,075,000	8,698,719	-	92,963,340

* Curbside concrete, flooring, walls and trim, ramp lighting upgrade

Total Project Budget includes expenditures prior to FY23 or after FY27

276,196,754