



CAPITAL IMPROVEMENT

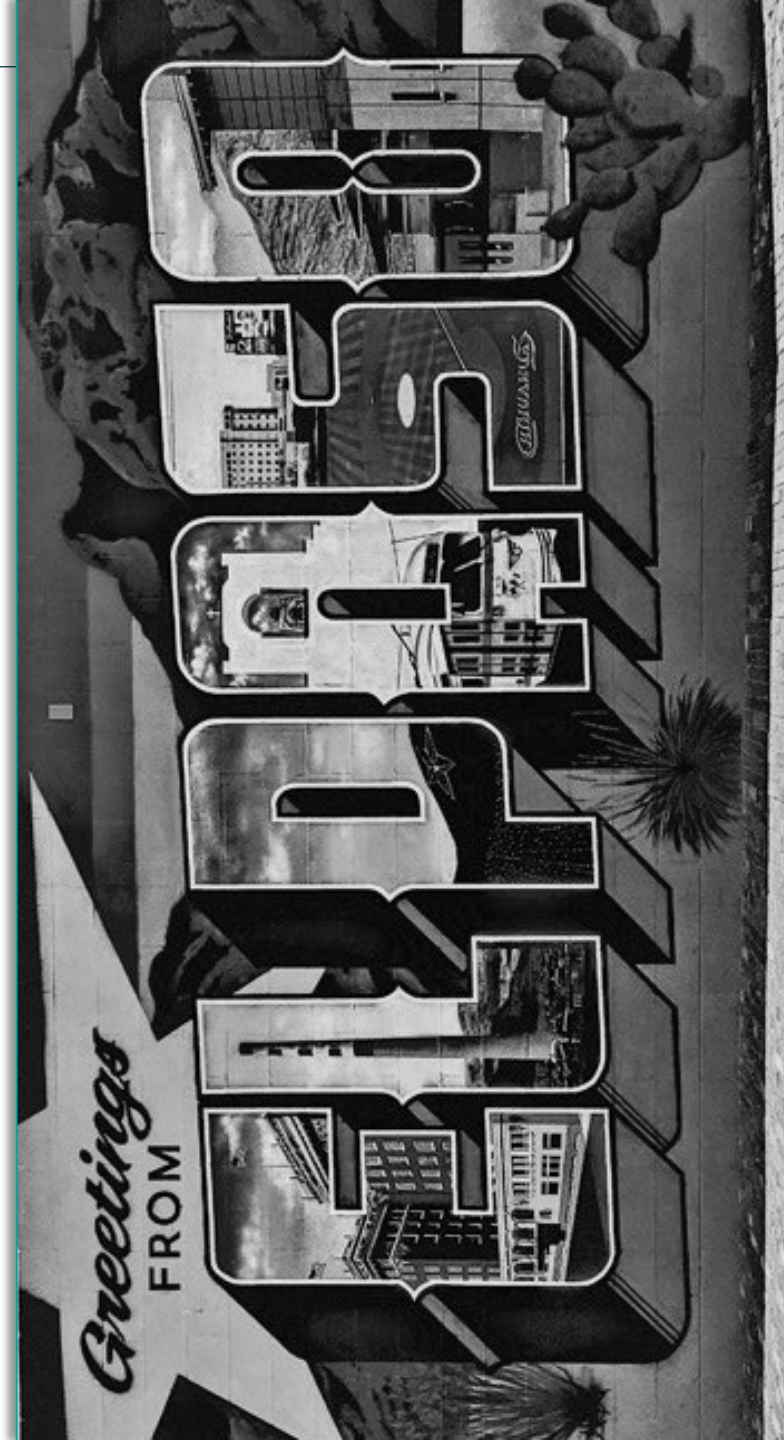
2ND QUARTER UPDATE



CITY OF EL PASO MARCH 28, 2022

Table of Contents

- **COVID Impacts**
 - Staffing
 - External
 - Escalation and Material Supplies
 - Cost Impacts
- **Recent Project Developments**
- **YTD Results**
- **Accomplishment Highlights**



■ Staffing:

- Internal (CID and other City Depts)
 - Turnover
 - Training
 - Purchasing
 - Legal
 - User Department

■ External

- Consultants (Timing And Quality)
- Construction
 - Timing
 - Quality
 - Materials Delay

■ Escalation And Material Supplies

- Industry Trends
 - ENR- What's Been The Construction Escalation
 - Pricing
 - Material Delays
 - Material Quality
 - What We've Seen

COST IMPACTS for Labor and Materials **Best Practices:**

Proper Budgeting
And Completing Projects
Has Freed Up Contingencies
And Has Allowed To Absorb
Price Increases To Date

Readjustments And
Recalibration Will Be
Required As We Move
Forward

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

25 BY 2025



Continuously Working on Improvements

CID Internal Control

1. Project Managers
2. Process
3. Vendors
4. Support Staff (Executive, Planning, Finance, Contract Compliance)

External Dependency

5. User Departments
6. Stakeholders / Utilities
7. Administration
8. Service Departments, Purchasing, OMB, External
9. Public

The Capital Improvement Department is improving and ensuring success on project delivery by continuously monitoring and re-defining the delivery method

2ND QUARTER PROJECT DEVELOPMENTS

DECEMBER 2021 – FEBRUARY 2022





DEC 2021 – FEB 2022

Active Project Summary

Month	Aug 2021	Nov 2021	Feb 2022	May 2022
Pre-Design	18	7	12	
Design	67	68	72	
Bidding	73	69	63	Upcoming Q3 Results.
Construction	65	63	67	
Total Projects	223	207	214	
Total Budget	\$725,063,769	\$707,842,487	\$743,132,440	





71ac44

RESULTS

FY 2021 and FY 2022 Results

Month	Requisitions FY 2018	Encumbrances FY 2019	Encumbrances FY 2020	Encumbrances FY 2021	Encumbrances FY 2022
Sept	\$3,186,617	\$68,064,366	\$20,765,016	\$6,568,941	\$26,785,764
Oct	\$3,094,991	\$14,458,133	\$3,146,935	\$11,140,217	\$30,447,265
Nov	\$2,832,933	\$8,262,616	\$11,067,694	\$5,961,716	\$1,669,720
Dec	\$5,609,964	\$25,683,261	\$12,369,637	\$8,176,083	\$19,101,672
Jan	\$8,364,980	\$14,735,505	\$4,391,195	\$2,384,497	\$45,737,470
Feb	\$17,503,364	\$11,386,922	\$4,826,105	\$7,482,248	\$11,076,935
Mar	\$5,466,882	\$15,115,994	\$21,931,251	\$14,166,842	
Apr	\$36,770,541	\$21,053,374	\$3,692,313	\$1,300,338	
May	\$13,082,647	\$6,600,051	\$23,557,910	\$22,153,195	
Jun	\$6,482,320	\$7,270,073	\$6,166,374	\$5,086,123	
Jul	\$6,969,439	\$32,370,255	\$1,873,951	\$3,338,201	
Aug	\$1,774,159	\$19,046,767	\$2,085,784	\$2,776,014	
Total	\$111,138,836	\$244,047,286	\$115,874,163	\$90,534,416	\$134,818,827

Providing Direct Results

FY 2022 Expenditures

10

Month	Payments FY 18	Payments FY 19	Payments FY 20	Payments FY 21	Payments FY 22
Sept	\$976,695	\$1,925,125	\$695,012	\$304,145	\$560,937
Oct	\$5,289,143	\$9,946,391	\$12,182,726	\$7,996,298	\$5,996,623
Nov	\$6,391,379	\$9,935,002	\$10,784,726	\$11,442,450	\$6,438,010
Dec	\$5,684,431	\$7,842,382	\$16,004,098	\$18,074,638	\$11,135,695
Jan	\$7,161,059	\$8,919,061	\$8,599,746	\$10,471,816	\$6,351,447
Feb	\$4,474,605	\$11,021,848	\$14,522,941	\$6,084,163	\$9,357,716
Mar	\$6,488,690	\$12,475,230	\$13,113,492	\$7,688,802	
Apr	\$6,863,628	\$13,310,325	\$12,189,450	\$5,203,279	
May	\$9,852,617	\$11,773,314	\$13,578,561	\$6,930,274	
Jun	\$4,358,656	\$10,834,140	\$10,114,010	\$9,086,521	
Jul	\$7,708,209	\$17,082,128	\$10,919,647	\$8,467,216	
Aug	\$15,152,852	\$23,840,764	\$14,663,960	\$20,144,675	
Total	\$80,401,874	\$138,905,710	\$137,368,370	\$111,894,276	\$39,840,429

\$508 Million
Spent FY 18 – FY 22

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

$$\begin{array}{r} \$500,000 \\ \times \quad 39.8 \\ \hline \$19,900,000 \end{array}$$

Impacts for spending \$39.8
(Sep 2021 – Feb 2022)
Approximately **\$19,900,000**



SPENDING AND EMPLOYMENT

ONE-TIME PROJECT IMPACT

Spending Impact
2022
(to date)

• Direct	\$39.8 M
• Indirect & Induced	\$23.9 M
• Total	<u>\$63.7 M</u>

Employment Impact
2022
(to date)

• Direct (Total)	2,333
• Indirect & Induced	1,166
• Total Jobs	<u>3,499</u>

- Direct construction spending associated with CIP projects

- Direct, Indirect/Induced jobs

- More than **3,400** jobs supported by construction in FY 2022 (through Q2)

13

Capital Projects have
generated
approximately

40,215
JOBS

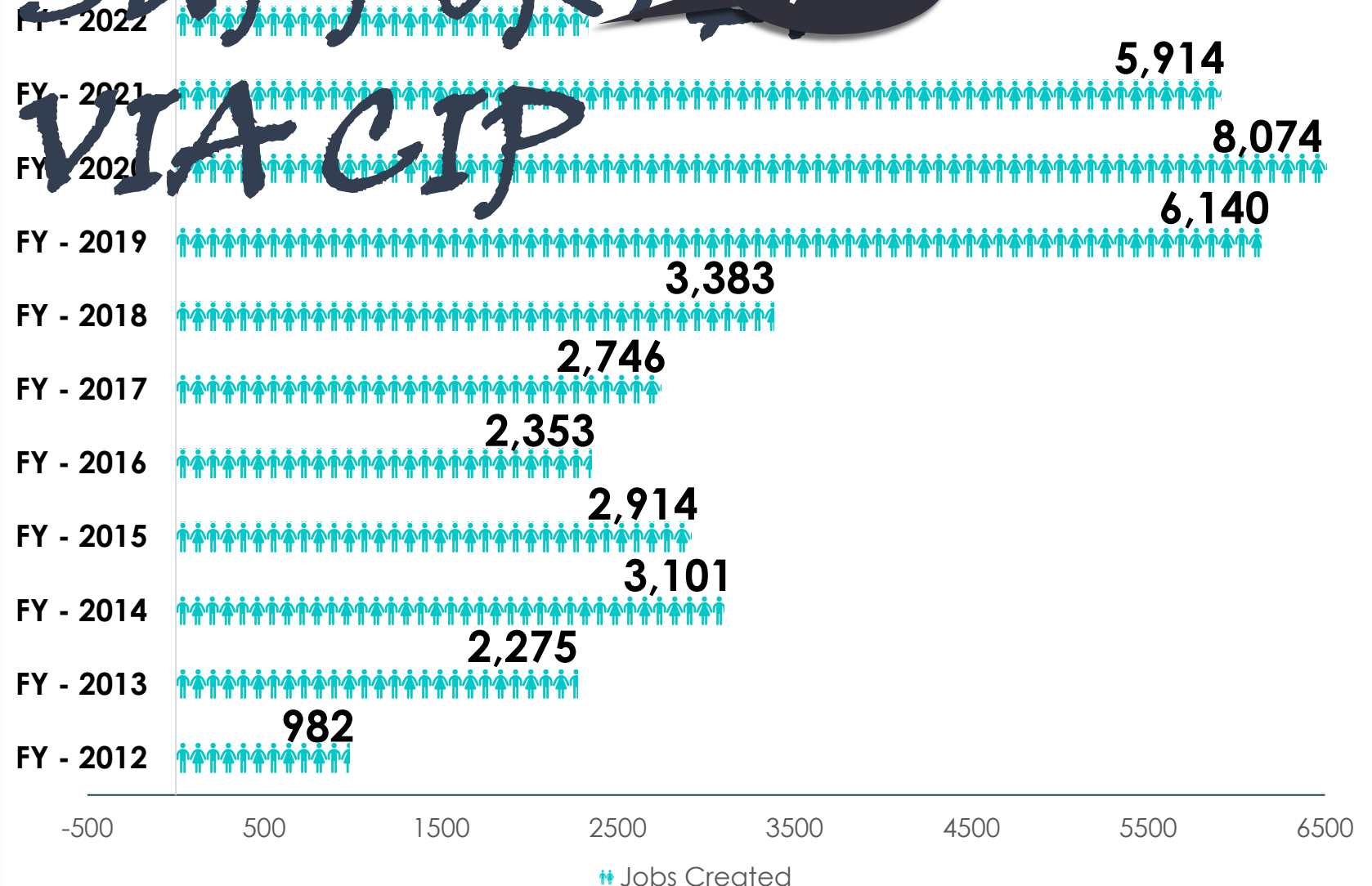
From September 2011
Through February 2022

* CID construction contracts only

JOBS

SUPPORT **2,333**

VIA CIP



Active Construction Contracts

A Brothers
A&S Contractors, Inc
AB Powers, LLC
Abescape Landscaping, LLC
Accent Landscape Contractors
Inc
ADCO Contractor Group
Advanced Security Contractors,
Inc.
Air Moving Equipment Company
All Temp Insulation Co.
Allen Concrete, Inc.
Allied Paving Company Of El
Paso Inc
Alpha Asphalt And Parking Lot
Contractors LLC
Alpha Building Corporation
Americhoice Construction, LLC.
Apco Building Specialties
B & M Building Services
Baker Glass Co. Inc.
Barraza Code Electric, Inc.
Bb&g Project Management And
Construction
Belt Con Construction, Inc.
Best Iron Works And Screens, Inc
Black Stallion Contractors, Inc
Black Top Brothers
Bomanite Artistic Concrete
Border Demolition &
Environmental, Inc
Border Drilling
Bowen Industrial Contractors,
Inc.
Buildtech Automation Inc Llc
Burman Construction LLC
Burns & Mcdonald Inc.
C&e Industrial Services Inc.
Caballero Electric
Canyon Contracting Dirt &
Paving, Inc

Canyon Glass Co.
Casework Solutions
CGC Group, Inc.
Classic Millwork & Products, Inc.
Con-tex Construction, LLC.
Contractor's Barricade Service
Inc Dba Apache Barricade &
Sign
Contractors Tiles Plus, Inc.
Control And Equipment
Damcon, LP
Dantek Systems
Desert Contracting, LLC
Display Services, Inc.
Diversified Interiors
DLC Construction
Dustrol
E.N.E Electrical Services
Ecoreach Inc
El Paso A.R. Electric
El Paso Gycrete, LLC
El Paso Local Star Homes
El Paso Parking Lot Striping
El Paso Truck Enterprise, Inc.
Empire Roofing, Inc.
Epic Flooring
Epoxy Pro
Exerplay Inc
Fa Electrical Services, LLC
Frontier Roofing
FTH Mechanical, LLC
Fulcrum Contracting Group LLC
Funk And Company
Gamboa Electric
Gateway Air Conditioning
Gracen Engineering &
Construction, Inc.
Groundbreakers LLC
Hardy Hole Drilling
HDW Construction & Drilling, LLC
Henry Trujillo, Inc.

Hernandez Concrete Pumping, Inc.
 Horizonte Construction, I Ltd
 HPO Construction LLC
 HRT Roofing
 Integrated Earthworks Solutions, Inc.
 International Eagle Enterprises, Inc.
 Ion Electrical Systems
 ITC - Insulation Technology Company LLC
 & Post Tension, Inc.
 J P Company Plumb &
 Heating
 J.A.R. Concrete, Inc. Dba J.R. Construction, Inc.
 Jag Electric
 Jire Masonry Company, LLC
 Jiradilaton
 Jiradilaton Construction, LLC
 Jiradilaton
 Kasco Structures LLC
 Kelley Bros
 KMG Pavers & Rosckwalls LLC
 Las Cruces Construction, LLC
 Traffic Control Specialist
 Lesna Construction, Inc.
 Lomeli And Sons
 Los Fierro Construction
 Luna Painting
 Lynco Electric Co. Inc.
 Major Motion Logistics, LLC
 Malooly's Flooring Company, LLC
 Manny's Landscape & Irrigation

Martinez Bros. Contractors, LLC
 Martinez Irrigation &
 Landscapes, Inc.
 Matrix Special Systems
 Meadow Vista Masonry, Inc.
 Miner Ltd
 Mireles Jerry Masonry
 Modern Iron Works, Inc.
 Mpo Construction
 Munoz Sealing And Paving
 Musco Sports Lighting, LLC
 Nationwide Rebar, Inc.
 O.D. Construction Co.
 Pavement Marking
 Pc Automated Controls, Inc.
 Pc Concrete
 Performance Glass & Aluminum,
 Inc.
 Plattenleger Paver Co, Llc
 Playcore Wisconsin, Inc, D/B/A
 Playtime
 Platte General Contractors Llc
 Platte Irrigation & Landscape Inc
 Platte Tech Roofing Systems, Llc
 Platte Concrete Contractors
 Plattecom Systems, Inc.
 Platte Cap Staffing Formerly
 Plabormax Staffing
 Plattebend Crane
 Platte Roberts Iron Works, Inc.
 Platte Robles 1 Demolition, Llc
 Platte ROOF TOPPERS Of El Paso, Inc.
 Platte Saab Site Contractors, L.P.
 Platte Sanchez Construction And
 Platte Sealing & Williams Masonry,
 Platte Specialized Systems Of Texas
 Platte Southern Masonry, Inc.
 Platte Southern

Southwestern Industrial
Contractors And Riggers, Inc.
Star Pavers Construction, Inc
Stonhard, Division Of Stoncor
Group Inc
Stout Hardwood Floors Co., Inc.
Straight Edge Contractors, llc
Sun Carpets, LLC
Sundt Construction, Inc.
Sunsets West, Inc.
Supreme Glass Company
T&T Staff Management
Tao Industries, Inc. DbA HAWK
Construction
Texas Barricade Service/Traffic
Barricade Service, Inc.
, Texas Far West C & E/Cmc
Rebar
The Garick Group, Inc.
Tony Avila Rockwall Inc
Trane Us Inc
Tri-state Electric
c Valley Fence Co
Veliz Company, LLC
Venegas Engineering
Management And Construction,
Inc. (Aka VEMAC)
Vistacon II
VM Roofing
Volter Electrical Construction
Western Dewatering, Inc.
Western States Fire Protection
Company
Westside Welding Inc
Year One Electrical Contractor,
LLC
Zayza Irrigation And Landscape
s ZTEX Construction, Inc.

166 Contractors & Subcontractors

— Accomplishment Highlights



2nd Quarter Update:

- 36 projects completed FY 22 (to date)
- NIP Projects – In Progress
- Park Equipment – In Progress
- Fire Station Renovations – In Progress

Completed Projects

- Riverside Park Improvements
- Travis White Park Improvements
- Student Memorial Park Improvements
- Newman Park Metal Shade Canopy
- Ventanas Destiny Metal Shade Canopy
- Sports Field Lighting (Veterans, Nations Tobin, Capistrano) 3
- South American Pavilion Improvements
- Clark Cleveland Pocket Park
- Pueblo Viejo Park Improvements
- Alabama Bridge Reconstruction
- River Bend Phase III
- Jose Cisneros Library Improvements
- Esperanza Moreno Library Improvements
- Seville Futsal Court and Park Amenities
- Police Department Parking Improvements
- COVID Lab and Logistics Center (2)
- Pueblo Viejo Park Metal Shade Canopy
- Armijo Branch Library Improvements
- Chamizal Pedestrian Enhancements Phase II (9)
- Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling
- Sports Field Lighting - Capistrano Ball Field
- City 2 HVAC
- Chelsea Pool Demolition
- Salvador Rivas Park Phase III
- Northgate (Metro 31) Transit Oriented Development - Floodplain Mitigation

57

Reconstructed Streets

18

(UTD)

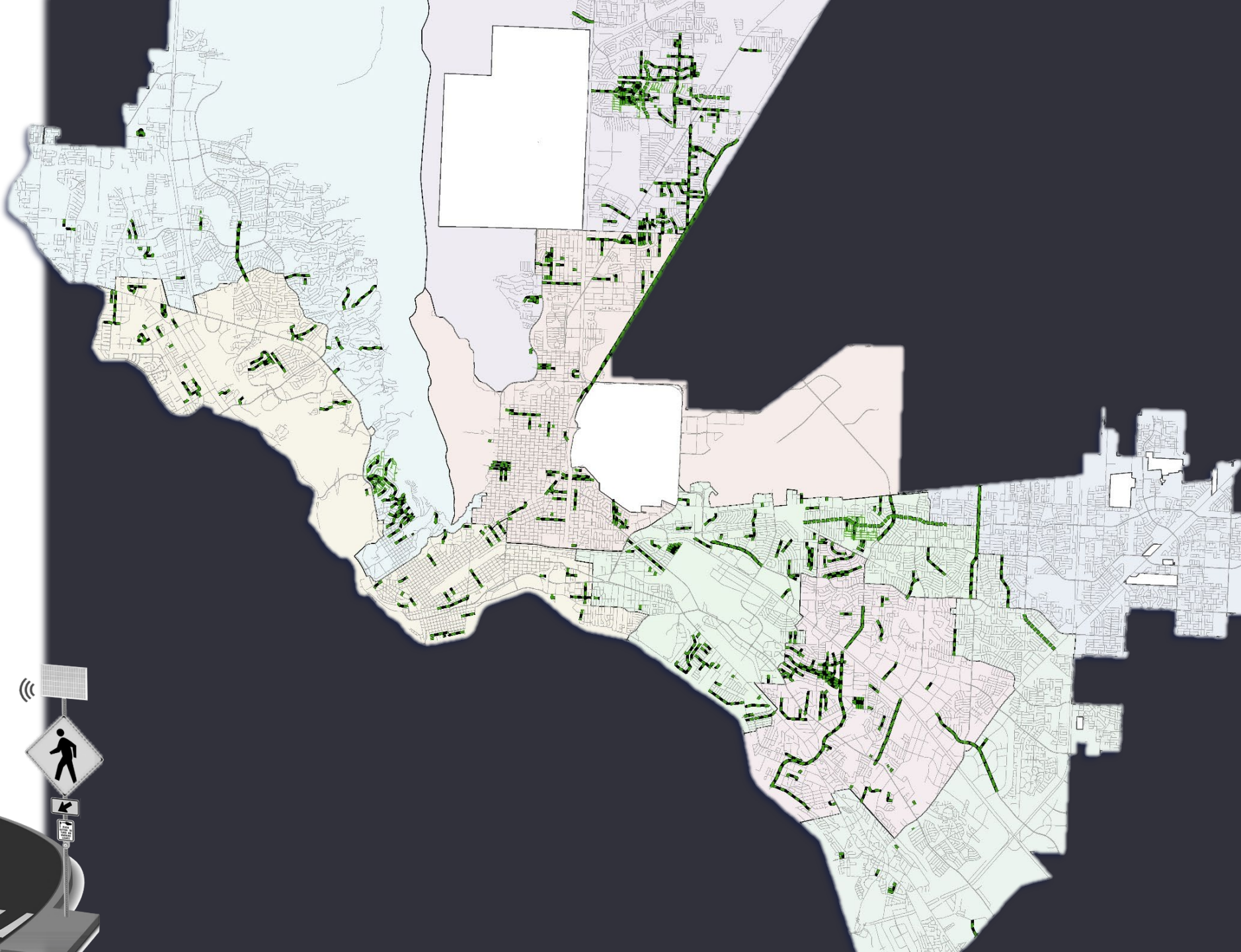
Status	3/8/16	12/13/17	2/14/19	5/1/19	10/1/19	2/25/20	7/23/20	8/28/20	1/2020	4/2021	03/2022
Completed	2	10	18	21	21	27	35	35	42	47	57
Construction	6	7	25	27	34	36	24	24	17	16+1 NTMP	8 + 1 NTMP
Design	10	27	22	17	10	2	0	0	0	2	1
Programmed	47	21	0	0	0	0	0	0	0	0	0
Deferred	0	0	0	0	0	0	6+1 NTMP	6+1 NTMP	6+1 NTMP	0	0
TOTAL	65	65	65	65	65	65	65	65	65	65	65



425

Resurfaced Streets

(2013 - Present)



Completed projects video

DEC 2021 – FEB 2022

Active Project Summary

Month	Aug 2021	Nov 2021	Feb 2022	May 2022
Pre-Design	18	7	12	
Design	67	68	72	
Bidding	73	69	63	Upcoming Q3 Results.
Construction	65	63	67	
Total Projects	223	207	214	
Total Budget	\$725,063,769	\$707,842,487	\$743,132,440	





Thank You

Pre-Design

August 2021 - February 2022 Developments

August 2021	Aug 2021 – February 2022 Activity	February 2022
18 Active Projects 30 Future Programmed Projects	+ 7 New Projects Added	12 Active Projects 25 Future Programmed Projects
	- 8 Advanced to Design	
	- 1 Advanced to Bidding	
	- 1 Advanced to Construction	
	- 1 Complete	
	- 2 Deleted / Reprogrammed Projects	

18 Projects in Pre-Design

Project Name	
Alligator Exhibit	Fiscal Model - Market Analysis (Planning Documents)
Chelsea Pool Demolition	Galapagos Exhibit
Chelsea Pool Pocket Park	Komodo Dragon Exhibit
Demolition Delta Yard Structures	Ocelot Improvements - Support Elements
Demolition Property at Wyoming and St. Vrain	Police Department Central Regional Command
Electrical Upgrades for the Short and Long Term Parking Lots	Police Department Headquarters
Fire Department Headquarters	Police Department Training Academy and Logistics Center
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	



+7 New Projects

Project Name	
Hunter, McCombs, Trawood, and Rojas Arterial Lighting	SAM Fleet Maintenance Office Addition
Resler and Edgemere Arterial Lighting	

-8 Projects Advanced to Design Phase

Project Name	
Chelsea Pool Pocket Park	Fiscal Model - Market Analysis (Planning Documents)
Fire Department Headquarters	Police Department Training Academy and Logistics Center
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	

-1 Projects Advanced to Bidding Phase

Project Name
Electrical Upgrades for the Short and Long Term Parking Lots

-1 Projects Advanced to Construction

Project Name
Demolition Delta Yard Structures

-1 Complete

Project Name
Chelsea Pool Demolition

-2 Deleted / Reprogrammed Projects

Project Name	
Alligator Exhibit	Ocelot Improvements - Support Elements

Alligator Exhibit – Budget transferred to Penguin Exhibit Project
Support elements: Ocelot Improvements – Project Deemed not a priority

Active Pre-Design Projects

- 12 Total Active Projects
- 25 Future Programmed Projects

12 Active Projects

Project Name	District	Funding Source	Budget	Construction Start
Demolition Property at Wyoming and St. Vrain	8	2020 Capital Plan	\$150,000	TBD
Galapagos Exhibit	ZOO	2012 QOL Bond	\$573,029	TBD
Hunter, McCombs, Trawood, and Rojas Arterial Lighting	3,4,6,7	2019 CO's	\$7,909,000	Fall 2023
Komodo Dragon Exhibit	ZOO	2012 QOL Bond	\$3,720,928	TBD
Police Department Central Regional Command	TBD	2019 Public Safety Bond	\$24,600,000	TBD
Police Department Headquarters	4	2019 Public Safety Bond	\$86,976,000	Early 2024
Resler and Edgemere Arterial Lighting	1,3	2019 CO's	\$13,288,000	Winter 2023
SAM Fleet Maintenance Office Addition	7	TBD	TBD	Fall 2023

25 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
5 Points Small Area Plan	2	2020 Capital Plan	TBD	TBD
Downtown Uptown Project	8,1	2020 Capital Plan	TBD	TBD
Fire Station 17 Renovation	6	2019 Public Safety Bond	TBD	2025
Fire Station 2 Renovation	1	2019 Public Safety Bond	TBD	2026
Fire Station 20 Renovation	3	2019 Public Safety Bond	TBD	2025
Fire Station 23 Renovation	4	2019 Public Safety Bond	TBD	2024
Fire Station 27 Renovation	1	2019 Public Safety Bond	TBD	2026
Fire Station 28 Renovation	4	2019 Public Safety Bond	TBD	2026
Fire Station 29 Renovation	6	2019 Public Safety Bond	TBD	2026
Fire Station 30 Renovation	4	2019 Public Safety Bond	TBD	2026
Fire Station 31 Renovation	8	2019 Public Safety Bond	TBD	2026
Fire Station 33 Renovation	5	2019 Public Safety Bond	TBD	2026
Fire Station 34 Renovation	4	2019 Public Safety Bond	TBD	2026

25 Projects (Cont'd)

Project Name	District	Funding Source	Budget	Reprogrammed Date
Fire Station 35 Renovation	6	2019 Public Safety Bond	TBD	2026
Fire Station 37 Renovation	5	2019 Public Safety Bond	TBD	2026
Fire Station 4 Renovation	8	2019 Public Safety Bond	TBD	2026
Fire Station 5 Renovation	3	2019 Public Safety Bond	TBD	2026
Fire Station 6 Renovation	6	2019 Public Safety Bond	TBD	2026
Fire Station 7 Renovation	2	2019 Public Safety Bond	TBD	2026
Fire Station 8 Renovation	1	2019 Public Safety Bond	TBD	2026
Fire Station 9 Renovation	8	2019 Public Safety Bond	TBD	2026
Fire Station Storage Building @ Cotton Renovation	8	2019 Public Safety Bond	TBD	TBD
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

August 2021 - February 2022 Developments

August 2021	Aug 2021 – February 2022 Activity	February 2022
67 Active Projects 9 Future Programmed Projects	+ 9 New Projects Added in Design Phase	72 Active Projects 8 Future Programmed Projects
	+ 8 Advanced to Design	
	+ 5 Reactivated	
	- 9 Advanced to Bidding	
	- 4 Advanced to Construction	
	- 3 Complete	
	- 1 Deleted / Reprogrammed	



67 Projects in Design

AUGUST 2021

Project Name		
Africa Bird Holding	Five Node Intersection Remediation	Paved Trails - Montana to I-10 Segment D
Airport Industrial Parks Monuments	ITS Infrastructure at Zaragoza and BOTA On-system	Paved Trails - Rio Grande Trail North and Valley Creek Access
Alameda Corridor Plan (Planning Documents)	ITS Infrastructure at Zaragoza and BOTA Off-system	Paved Trails - Skyline to Loma Real Segment A
Alley Activation-Uptown Alley Phase I	J.P. Shawver Modular Play Structure	Paved Trails - Skyline to Loma Real Segment B
Bicycle Citywide Infrastructure	Leopard Exhibit Renovations	Paved Trails - Skyline to Loma Real Segment C
Blackie Chesher Sports Maintenance Storage	Lower Beaumont Fire Station 12	Paved Trails - Skyline to Loma Real Segment D
Cohen Site Readiness	Lower Beaumont Recreational Facility	Paved Trails- Mountain to River Trails System
Downtown Alley Activation and Downtown Tree Plan-Phase I	Manhattan Heights Historic Archway Illumination	Phillippy Reconstruction
Eastside Regional Park Phase 2	NASA T-38 Hangar Re-roofing	Pueblo Viejo Park Metal Shade Canopy
Eastside Regional Phase 2 Modular Play Structure	Newman Park Metal Shade Canopy	Railroad Reconstruction
Eastside Sports Complex Design/Build Phase II	Palisades Trailhead	Relocation of Taxiway M
Education Discovery Improvements	Pat O'Rourke Recreation Center	Sun City Lights - District 2
El Paso Citywide Wayfinding Phase I	Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	Sun City Lights - District 3
EPIA Runway 8R-26L Rehabilitation	Paved Trails - Carolina to Emerson	Sun City Lights - District 6
EPIA Taxiway K, K1, K2, and J Reconfiguration	Paved Trails - Donald to Dyer	Sun City Lights - District 7
FD Special Team Station	Paved Trails - Ellis lateral Connection	Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements
Fire Station 21 Renovation	Paved Trails - Montana to I-10 Segment A	Training & Instructional Multipurpose Center Pool
Fire Station 25 Renovation	Paved Trails - Montana to I-10 Segment B	Trowbridge Drive Improvements
Fire Station 26 Renovations	Paved Trails - Montana to I-10 Segment C	Ventanas Destiny Metal Shade Canopy
Fire Station 38		



+9 Projects Added in Design Phase

Project Name	
Animal Shelter Dog Kennels & Animal Hospital (Dog Kennels moved from Bidding Phase)	NE Police Department Command Center - Building Assessment
Clark and Cleveland Phase II - CDBG	Sun Metro TOC Renovations
Fire Station 5 Gym Floor Replacement	Tom Lea Lower Dog Park - CDBG
JP Shawver Park Improvements - CDBG	

+8 Projects Advanced to Design

Project Name	
Chelsea Pool Pocket Park	Fiscal Model - Market Analysis (Planning Documents)
Fire Department Headquarters	Police Department Training Academy and Logistics Center
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	

+5 Project Reactivated

Project Name	
Fire Station 14 Renovation	Fire Station 18 Renovation
Fire Station 15 Renovation	Fire Station 3 Renovation
Fire Station 16 Renovation	



-9 Projects Advanced to Bidding

Project Name	
Bicycle Citywide Infrastructure	Manhattan Heights Historic Archway Illumination
Fire Station 21 Renovation	NASA T-38 Hangar Re-roofing
Leopard Exhibit Renovations	Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements

-4 Projects Advanced to Construction

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

-3 Project Complete

Project Name	
Newman Park Metal Shade Canopy	Ventanas Destiny Metal Shade Canopy
Pueblo Viejo Park Metal Shade Canopy	

-1 Deleted / Reactivated

Project Name
African Bird Holding



Active Design Projects

- 72 Total Active Projects
- 8 Future Programmed Projects



72 Active Projects

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Construction Start
Airport Industrial Parks Monuments	AIRPORT	Airport	\$350,000	TBD
Alameda Corridor Plan (Planning Documents)	8,3,7,6	2020 Capital Plan	\$234,210	N/A
Alley Activation-Uptown Alley Phase I	1	Uptown Parking Benefit District	\$15,000	TBD
Animal Shelter Dog Kennels & Animal Hospital	2	Animal Services 2020 Capital Plan	\$8,411,902	Summer 2023
Blackie Chesher Sports Maintenance Storage	6	2012 QOL Bond	\$784,615	Fall 2022
Chelsea Pool Pocket Park	2	2020 Capital Plan	\$1,479,296	Spring 2023
Clark and Cleveland Phase II – Design Only	3	2017 CO's	\$47,383	Construction to be completed Marathon Petroleum Co.
Cohen Site Readiness	4	2019 Capital Plan/ Insurance	\$1,203,957	TBD
Downtown Alley Activation and Downtown Tree Plan- Phase I	8	TIRZ 5	\$400,000	Fall 2022 (Downtown Alley Activation Portion)
Eastside Regional Park Phase 2	5	2012 QOL Bond 2017 Capital Plan	\$9,000,000	TBD
Eastside Regional Phase 2 Modular Play Structure	5	2012 QOL Bond + TPWD grant	\$3,300,000	Fall 2022
Eastside Sports Complex Design/Build Phase II	5	TIRZ/ PID	\$16,000,000	Spring 2022
Education Discovery Improvements	ZOO	2012 QOL Bond	\$98,175	Spring 2023
El Paso Citywide Wayfinding Phase I	CW	2019 Capital Plan	\$1,030,000	Winter 2022
EPIA Runway 8R-26L Rehabilitation	AIRPORT	AIP Grant - Airport Enterprise	\$18,000,000	Fall 2022
FD Special Team Station	8	2019 Public Safety Bond	\$16,416,000.00	Winter 2023
Fire Department Headquarters	4	2019 Public Safety Bond	\$29,600,000	Fall 2022
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	4	2019 Public Safety Bond	TBD	Fall 2022
Fire Station 14 Renovation	3	2019 Public Safety Bond	\$674,326	Fall 2023
Fire Station 15 Renovation	8	2019 Public Safety Bond	\$1,287,245	TBD
Fire Station 16 Renovation	2	2019 Public Safety Bond	\$1,094,685	TBD



72 Active Projects (Cont'd)

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Construction Start
Fire Station 25 Renovation	8	2019 Public Safety Bond	\$2,257,605	TBD
Fire Station 26 Renovations	6	2019 Public Safety Bond	\$1,405,974	TBD
Fire Station 3 Renovation	8	2019 Public Safety Bond	\$3,148,049	Fall 2022
Fire Station 38	5	2019 Public Safety Bond	\$11,328,000.00	Fall 2023
Fire Station 5 Gym Floor Replacement	3	2019 Public Safety Bond	\$118,205	Early 2023
Fiscal Model - Market Analysis (Planning Documents)	CW	2020 Capital Plan	\$100,000	N/A
Five Node Intersection Remediation	Airport	AIP, Airport	\$914,618	Winter 2024
ITS Infrastructure at Zaragoza and BOTA system On-	6, 8	TXDOT w/City match	\$16,000,000	Fall 2022
ITS Infrastructure at Zaragoza and BOTA system Off-	6, 8	TXDOT w/City match	\$18,000,000	Spring 2024
J.P. Shawver Modular Play Structure	7	2012 QOL Bond + TPWD grant	\$3,300,000	Summer 2022
JP Shawver Park Improvements - CDBG	7	CDBG	\$295,800	Summer 2022
Lower Beaumont Fire Station 12	2	Fire Capital	\$4,000,000	TBD
Lower Beaumont Recreational Facility	2	2012 QOL Bond	\$4,762,528	TBD
NE Police Department Command Center - Building Assessment	4	2019 Public Safety Bond	\$20,000 (Assessment Only)	TBD
Palisades Trailhead	1	2012 QOL Bond	\$300,000	TBD
Pat O'Rourke Recreation Center	8	2012 QOL Bond	\$1,500,000	Fall 2022
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	2012 QOL Bond	\$655,000	TBD
Paved Trails - Carolina to Emerson	7	2012 QOL Bond	\$342,000	Fall 2022
Paved Trails - Donald to Dyer	4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Ellis lateral Connection	1	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Montana to I-10 Segment A	3,7	2012 QOL Bond	\$437,500	Fall 2022

72 Active Projects (Cont'd)

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Construction Start
Paved Trails - Montana to I-10 Segment B	3,7	2012 QOL Bond	\$437,500	Fall 2022
Paved Trails - Montana to I-10 Segment C	3,7	2012 QOL Bond	\$437,500	Fall 2022
Paved Trails - Montana to I-10 Segment D	3,7	2012 QOL Bond	\$437,500	Fall 2022
Paved Trails - Rio Grande Trail North and Valley Creek Access	1	2012 QOL Bond	\$390,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment A	2,4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment B	2,4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment C	2,4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment D	2,4	2012 QOL Bond	\$315,000	Fall 2022
Paved Trails- Mountain to River Trails System	1	2012 QOL Bond	\$872,000	TBD
Phillipy Reconstruction	6	2013 Street Infrastructure	\$797,632	Fall 2022
Police Department Training Academy and Logistics Center	4	2019 Public Safety Bond	\$19,900,000	Fall 2022
Railroad Reconstruction	4	2018 Capital Plan	\$13,777,436	TBD
Relocation of Taxiway M	AIRPORT	AIP, Airport	\$5,277,310	Winter 2023
Sun City Lights - District 2	2	2019 Capital Plan	\$1,050,000	TBD
Sun City Lights - District 3	3	2020 Capital Plan	\$1,060,800	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 TOC Renovations	2	Sun Metro	\$1,474,250	Spring 2023
Tom Lea Lower Dog Park - CDBG	1	CDBG	\$464,854	Summer 2022
Training & Instructional Multipurpose Center Pool	3	2012 QOL Bond 2020 Capital Plan	\$2,248,866	Summer 2022
Trowbridge Improvements	2	CDBG	\$1,005,050	Spring 2022

8 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
Comprehensive Plan	CW	2020 Capital Plan	TBD	TBD
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
MCAD relocation and space remodeling	8	TBD	TBD	TBD
Montecillo Brio Station	1	Sun Metro Grant/ 2011 Transportation CO's	\$594,207	TBD
Promenade at Main and El Paso Streets	8	2018 Capital Plan	\$43,506	TBD
Tom Lea Slope Stabilization	1	2018 Capital Plan	\$8,411,993	FY 2023

Bidding

August 2021 - February 2022 Developments

August 2021	Aug 2021 – February 2022 Activity	February 2022
73 Active Projects 11 Future Programmed Projects	+ 2 Project Added in Bidding	63 Active Projects 1 Future Programmed Project
	+ 10 Advanced to Bidding (From Pre-Design and Design)	
	- 17 Advanced to Construction	
	- 4 Deleted / Reprogrammed Projects	
	- 1 Complete	

73 Active Projects

AUGUST 2021

Project Name	District	Funding Source	Budget
Animal Holding II	Lee Trevino and Ivanhoe traffic signal	Penguin Exhibit and Life Support Project	Sports Field Lighting - Modesto Gomez 2
Animal Shelter Dog Kennels & HVAC Improvements	Leo Cancellare Pool Rehabilitation	Playa Drain Shared Use Path PM	Sports Field Lighting - Nations Tobin Pool
Canterbury Trail	Liz Morayma Gonzales Park	Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough	Sports Field Lighting - Reese McCord Ball Field
Chalio Acosta Sports Center HVAC Improvements	Lockheed Drive Landscaping	Police Department Eastside Regional Command	Sports Field Lighting - Skyline Ball Field
Delta Bridge Reconstruction	Mesa Hills and Cabaret traffic signal	Pueblo Viejo Park Improvements - CDBG	Sports Field Lighting - Yucca Ball Field
Doniphan and Bird Signal	Mexican American Cultural Center	Rich Beem and Ralph Seitsinger traffic signal	Sports Field Lighting - Grandview Ball Field
Doniphan and West Green Signal	Nations Tobins Pool & Sports Center Roof Replacement	Rojas Widening	Sports Field Lighting - Nations Tobin Soccer Field
Dyer and Tiger Eye traffic signal	Nolan Richardson Recreation Center	Schuster Reconstruction	Sun Metro Lift Office Renovations
Edgemere and Tierra Dorada traffic signal	North Loop and Burgundy traffic signal	Sea Lion Exhibit Repair and Upgrade	Sunglow Way Landscaping
Edgemere and Tim Foster traffic signal	Padilla Reconstruction	Sean Haggerty and Rushing traffic signal	Ted Houghton Reconstruction
Fire Station 10 Renovation	Paseo Del Norte and Greatwolf Lodge traffic Signal	South Central Phase V (Edna east of Concepcion, Cortez south of Delta)	Ventana and Tierra Este traffic signal
Fire Station 19 Renovation	Paseo Del Norte and Northern Pass traffic signal	Sports Field Lighting - Capistrano Ball Field	Vet Service Road - Support Elements
Fire Station 20 Bay Addition	Pavo Real Recreation Center Improvements	Sports Field Lighting - Franklin Ball Field	Veterans Recreation Center
Fire Station 36	Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	Sports Field Lighting - Jimmy Ochoa Ball Field	Wainwright and NE basin Park Improvements
Frontera & Roxbury School Flasher	Pebble Hills and John Hayes traffic signal	Sports Field Lighting - Lionel and Forti Ball Field	Westside Community Park Soccer Field Lighting
Gene Torres NTMP	Pebble Hills and Tierra Mina traffic signal	Sports Field Lighting - Memo Villarreal Ball Field	Zaragoza and Castner traffic signal
Grandview Recreation Center	Pebble Hills and Tim Foster traffic signal	Sports Field Lighting - Modesto Gomez 1	Zaragoza and Golden Gate traffic signal
Hawkins and WH Burges traffic signal			



+2 Projects Added in Bidding

Project Name	
Clint Landfill Breakroom	Animal Shelter HVAC Improvements (Project Split from Animal Shelter Dog Kennels and HVAC Improvements)

+10 Projects Advanced to Bidding

Project Name	
Bicycle Citywide Infrastructure	Manhattan Heights Historic Archway Illumination
Fire Station 21 Renovation	NASA T-38 Hangar Re-roofing
Leopard Exhibit Renovations	Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements
Electrical Upgrades for the Short and Long Term Parking Lots(Advanced to Bidding from Pre-Design Phase)	



-17 Projects Advanced to Construction

Project Name	
Animal Holding II	Pavo Real Recreation Center Improvements
Delta Bridge Reconstruction	Penguin Exhibit and Life Support Project
Fire Station 20 Bay Addition	Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough
Fire Station 36	Police Department Eastside Regional Command
Gene Torres NTMP	Pueblo Viejo Park Improvements - CDBG
Liz Morayma Gonzales Park	Sun Metro Lift Office Renovations
Lockheed Drive Landscaping	Wainwright and NE basin Park Improvements
Mexican American Cultural Center	Westside Community Park Soccer Field Lighting

-4 Projects Deleted / Reprogrammed

Project Name	
Sports Field Lighting - Modesto Gomez 1	Vet Service Road - Support Elements
Sports Field Lighting - Modesto Gomez 2	Zaragoza and Golden Gate traffic signal (to be completed by TXDOT)

-1 Complete

Project Name
Sports Field Lighting - Capistrano Ball Field

Active Bidding Projects

- 63 Total Active Projects
- 1 Future Programmed Projects



63 Active Projects

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Construction Start
Animal Shelter HVAC Improvements	2	Animal Services 2020 Capital Plan	\$2,676,751	Spring 2022
Bicycle Citywide Infrastructure	CW	TXDOT w/City match (2011 CO's)	\$5,978,305	Fall 2024
Canterbury Trail	1	2013 Street Infrastructure	\$3,348,299	Summer 2022
Chalio Acosta Sports Center HVAC Improvements	8	2012 QOL Bond	\$250,000	TBD
Clint Landfill Breakroom	N/A	ESD	\$443,769	Summer 2022
Doniphan and Bird Signal	8	2017 Capital Plan	\$300,000	Early 2023
Doniphan and West Green Signal	8	2017 Capital Plan	\$300,000	Early 2023
Dyer and Tiger Eye traffic signal	4	2020 Capital Plan	\$37,773	Early 2023
Edgemere and Tierra Dorada traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Edgemere and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Electrical Upgrades for the Short and Long Term Parking Lots	AIRPORT	Airport	\$750,000	Spring 2022
Fire Station 10 Renovation	8	2019 Public Safety Bond	\$2,278,793	Spring 2022
Fire Station 19 Renovation	7	2019 Public Safety Bond	\$3,009,896	Spring 2022
Fire Station 21 Renovation	4	2019 Public Safety Bond	\$1,869,312	Summer 2022
Frontera & Roxbury School Flasher	1	2020 Capital Plan	\$37,773	Early 2023
Grandview Recreation Center	2	2012 QOL Bond	\$2,500,000	Spring 2022
Hawkins and WH Burges traffic signal	3	2020 Capital Plan	\$37,773	Early 2023



63 Active Projects (Cont'd)

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Construction Start
Lee Trevino and Ivanhoe traffic signal	3	2020 Capital Plan	\$37,773	Early 2023
Leo Cancellare Pool Rehabilitation	1,8	2018 CO's	\$2,799,155	Summer 2022
Leopard Exhibit Renovations	ZOO	2012 QOL Bond	\$339,300	Fall 2022
Manhattan Heights Historic Archway Illumination	2	2012 QOL Bond	\$62,500	Spring 2023
Mesa Hills and Cabaret traffic signal	8	2020 Capital Plan	\$39,810	Early 2023
NASA T-38 Hangar Re-roofing	AIRPORT	Airport	\$562,975	Spring 2022
Nations Tobins Pool & Sports Center Roof Replacement	2	2020 Capital Plan	\$300,000	Spring 2023
Nolan Richardson Recreation Center	2	2012 QOL Bond	\$2,500,000	Spring 2022
North Loop and Burgundy traffic signal	6	2020 Capital Plan	\$37,773	Early 2023
Padilla Reconstruction	6	2013 Street Infrastructure	\$2,862,103	Summer 2022
Paseo Del Norte and Greatwolf Lodge traffic Signal	1	2020 Capital Plan	\$39,810	Early 2023
Paseo Del Norte and Northern Pass traffic signal	1	2020 Capital Plan	\$37,773	Early 2023
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	2,3,6,7	2019 CO's	\$7,455,500	Summer 2022
Pebble Hills and John Hayes traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Pebble Hills and Tierra Mina traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Pebble Hills and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Playa Drain Shared Use Path PM	6	TXDOT / City Match (2011, 2017, CO's)	\$2,063,990	Spring 2022

63 Active Projects (Cont'd)

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Construction Start
Rich Beem and Ralph Seitsinger traffic signal	5	2020 Capital Plan	\$37,773	Early 2023
Rojas Widening	6	TXDOT w/City match (2011, 2017 CO's)	\$12,940,373	Early 2023
Schuster Reconstruction	1,8	2013 Street Infrastructure	\$8,308,723	Summer 2022
Sea Lion Exhibit Repair and Upgrade	ZOO	2012 QOL Bond	\$676,082	Fall 2022
Sean Haggerty and Rushing traffic signal	4	2020 Capital Plan	\$37,773	Early 2023
South Central Phase V (Edna east of Concepcion, Cortez south of Delta)	8	2013 Street Infrastructure	\$6,224,221	Summer 2022
Sports Field Lighting - Nations Tobin Soccer Field	2	2020 Capital Plan	\$533,000	Spring 2023
Sports Field Lighting Phase 1: Jimmy Ochoa Ball Field; Memo Villareal Ball Field; Nations Tobin Pool	2,8	2020 Capital Plan	\$935,000	Spring 2023
Sports Field Lighting Phase 2: Franklin Ball Field; Lionel and Forti Ball Field; Reese McCord Ball Field, Yucca Ball Field, Grandview Ball Field	2,4,7	2020 Capital Plan	\$402,000	Summer 2023
Sunglow Way Landscaping	3	2013 Street Infrastructure	\$388,351	Early 2023
Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements	1,8	2019 CO's	\$10,727,200	TBD
Ted Houghton Reconstruction	6	2018 Capital Plan	\$1,811,785	Spring 2022
Ventana and Tierra Este traffic signal	5	2020 Capital Plan	\$39,810	Early 2023
Veterans Recreation Center	4	2012 QOL Bond	\$1,500,000	TBD
Ysleta Middle School Safe Routes to School	6	TxDOT	\$899,428	Early 2023
Zaragoza and Castner traffic signal	6,7	2020 Capital Plan	\$39,810	Early 2023

1 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
Fire Station 12 Restrooms Addition	2	Fire Capital	\$200,000	TBD

Construction

August 2021 - February 2022 Developments

August 2021	Aug 2021 – February 2022 Activity	February 2022
73 <small>Active Projects</small> <small>1 Future Programmed Projects</small>	+ 22 Advanced to Construction <small>(From Pre-Design, Design and Bidding)</small>	67 Active Projects 0 Future Programmed Projects
	+ 3 New Projects Added	
	- 31 Complete	

73 Construction Projects

AUGUST 2021

Project Name		
Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	HVAC Upgrades - Phase II	Rio del Norte Intersection Improvements
Alabama Bridge Reconstruction	Joey Barraza and Vino Memorial Park Phase 2	River Bend Phase III
Armijo Branch Library Improvements	Joey Barraza and Vino Modular Play Structure	Riverside Park Improvements
Bicycle Connectivity Phase I	Jose Cisneros Library Improvements	Salvador Rivas Park Phase III
Bicycle Connectivity Phase II	Landfill Maintenance Barn - Environmental Services Division	Seville Futsal Court and Park Amenities
Central Business District IV	Lowd Reconstruction	Seville Recreation Center Improvements
Chamizal Pedestrian Enhancements Phase II (9)	MCA Quiet Zones	South American Pavilion Improvements
Children's Museum	Modesto Gomez Park	South American Pavilion Restrooms
City 2 HVAC	Montana Pedestrian Enhancement	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
Clark Cleveland Pocket Park	Montana Rapid Transit System	Student Memorial Park Improvements
COVID Lab and Logistics Center	North Skies Park Improvements	Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades
Dick Shinaut Concrete Skate Park	Northgate (Metro 31) Transit Oriented Development - Floodplain Mitigation	Travis White Park Improvements
Dorris Van Doren Library Improvements	Oregon Lighting	Upgrade to City 1 HVAC System
E.L. Williams Park Improvement - Additional Amenities	Passenger Notification Systems (FIDS, BIDS, GIDS)	Viscount Boulevard Roadway Lighting and Median Landscape
Esperanza Moreno Library Improvements	PDN Roundabout	Westside Branch Library Improvements
Far East Transfer Center	Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	Yarbrough Bridge Reconstruction
Fort Boulevard Improvements	Police Department Parking Improvements	Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape
HVAC Annual Upgrades 2020	Pueblo Viejo Park Improvements	YWCA Shirley Leavell Branch Rehabilitation

+1 Projects Advanced to Construction (From Pre-Design)

Project Name
Demolition Delta Yard Structures

+4 Projects Advanced to Construction (From Design)

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

+17 Projects Advanced to Construction (From Bidding)

Project Name	
Animal Holding II	Pavo Real Recreation Center Improvements
Delta Bridge Reconstruction	Penguin Exhibit and Life Support Project
Fire Station 20 Bay Addition	Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough
Fire Station 36	Police Department Eastside Regional Command
Gene Torres NTMP	Pueblo Viejo Park Improvements - CDBG
Liz Morayma Gonzales Park	Sun Metro Lift Office Renovations
Lockheed Drive Landscaping	Wainwright and NE basin Park Improvements
Mexican American Cultural Center	Westside Community Park Soccer Field Lighting



+3 Projects Added

Project Name	
Hondo Pass CCS	Robinson Street Phase II
NE Police Department Command Center - HVAC Replacement	

-31 Completed Projects

Project Name	
Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	Pueblo Viejo Park Improvements
Alabama Bridge Reconstruction	Pueblo Viejo Park Metal Shade Canopy
Armijo Branch Library Improvements	River Bend Phase III
Chamizal Pedestrian Enhancements Phase II	Riverside Park Improvements
Chelsea Pool Demolition	Salvador Rivas Park Phase III
City 2 HVAC	Seville Futsal Court and Park Amenities
Clark Cleveland Pocket Park	South American Pavilion Improvements
COVID Lab and Logistics Center	Sports Field Lighting - Capistrano Ball Field
Esperanza Moreno Library Improvements	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
Jose Cisneros Library Improvements	Student Memorial Park Improvements
Newman Park Metal Shade Canopy	Travis White Park Improvements
Northgate (Metro 31) Transit Oriented Development - Floodplain Mitigation	Ventanas Destiny Metal Shade Canopy
Police Department Parking Improvements	



-31 Completed Projects

Project Name	
Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	Police Department Parking Improvements
Alabama Bridge Reconstruction	Pueblo Viejo Park Improvements
Armijo Branch Library Improvements	River Bend Phase III
Chamizal Pedestrian Enhancements Phase II	Riverside Park Improvements
City 2 HVAC	Salvador Rivas Park Phase III
Clark Cleveland Pocket Park	Seville Futsal Court and Park Amenities
COVID Lab and Logistics Center	South American Pavilion Improvements
Esperanza Moreno Library Improvements	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
Jose Cisneros Library Improvements	Student Memorial Park Improvements
Northgate (Metro 31) Transit Oriented Development - Floodplain Mitigation	Travis White Park Improvements

Active Construction Projects

- 67 Total Active Projects
- 1 Future Programmed Projects



67 Active Construction Projects

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Est. Completion
Animal Holding II	ZOO	2012 QOL Bond	\$875,336	Fall 2022
Bicycle Connectivity Phase I	CW	TXDOT / City Match (2017 CO, 2010, 2011, 2018, 2020 CO's)	\$2,332,844	Summer 2022
Bicycle Connectivity Phase II	CW	TXDOT / City Match (2018 CO's)	\$1,909,149	Summer 2022
Central Business District IV	8	TXDOT / City Match (2009, 2010, 2018 CO's)	\$18,417,036	Fall 2023
Children's Museum	DTWN	2012 QOL Bond	\$39,250,000	Winter 2022
Delta Bridge Reconstruction	3	TXDOT / City Match (2011, 2017, 2018 CO's)	\$1,640,103	Early 2023
Demolition Delta Yard Structures	8	2020 Capital Plan	\$300,000	TBD
Dick Shinaut Concrete Skate Park	5	2012 QOL Bond	\$800,000	Spring 2022
Dorris Van Doren Library Improvements	1	2012 QOL Bond	\$802,014	Early 2023
E.L. Williams Park Improvement - Additional Amenities	7	CDBG	\$287,303	Spring 2022
EPIA Taxiway K, K1, K2, and J Reconfiguration	AIRPORT	AIP Grant - Airport Enterprise	\$8,000,000	Fall 2022
Far East Transfer Center	5	FTA / 2018 / 2020 Capital Plan	\$5,000,000	Spring 2022
Fire Station 20 Bay Addition	3	2019 Public Safety Bond	\$200,000.00	Winter 2022
Fire Station 36	1	2019 Public Safety Bond	\$11,420,075	Spring 2023
Fort Boulevard Improvements	2	CDBG	\$615,556	Spring 2022
Gene Torres NTMP	7	2013 Street Infrastructure	\$798,600	Summer 2022
Hondo Pass CCS	4	ESD	\$2,247,463	Fall 2023
HVAC Annual Upgrades 2020	AIRPORT	Airport	\$1,250,000	Spring 2022
HVAC Upgrades - Phase II	AIRPORT	Airport	\$1,250,000	Fall 2022

67 Active Construction Projects (Cont'd)

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Est. Completion
Joey Barraza and Vino Memorial Park Phase 2	4	2012 QOL Bond	\$5,000,000	Summer 2022
Joey Barraza and Vino Modular Play Structure	4	2012 QOL Bond + TPWD grant	\$600,000	Summer 2022
Landfill Maintenance Barn - Environmental Services Division	CW	ESD Funds	\$480,000	Spring 2022
Liz Morayma Gonzales Park	2	2019 Capital Plan	\$1,473,080	Fall 2022
Lockheed Drive Landscaping	3	Airport	\$550,000	Summer 2022
Lowd Reconstruction	7	2013 Street Infrastructure	\$1,944,000	Spring 2022
MCA Quiet Zones	3,8	2013 Street Infrastructure	\$6,162,048	Spring 2022
Mexican American Cultural Center	DTWN	2012 QOL Bond	\$25,320,000	Fall 2023
Modesto Gomez Park	8	2012 QOL Bond 2020 Capital Plan	\$2,400,000	Spring 2023
Montana Pedestrian Enhancement	2	TXDOT w/City match (2010, 2018 CO's)	\$3,241,465	Spring 2022
Montana Rapid Transit System	2,3,5	FHWA, FTA & 2018 / 2020 Capital Plan	\$49,200,000	Summer 2022
NE Police Department Command Center - HVAC Replacement	4	2019 Public Safety Bond	\$184,900	Spring 2022
North Skies Park Improvements	4	2012 QOL Bond	\$370,864	Summer 2022
Oregon Lighting	8	2017 Cos	\$2,000,000	Summer 2022
Passenger Notification Systems (FIDS, BIDS, GIDS)	AIRPORT	PFC, AIP	\$2,200,000	Fall 2022
Pavo Real Recreation Center Improvements	6	2012 QOL Bond	\$1,921,000	Spring 2022
PDN Roundabout	8	TXDOT w/City match (2018 CO's)	\$3,100,000	Spring 2022
Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	1,2,4,6,8	2019 Capital Plan	\$10,079,200	Spring 2022



67 Active Construction Projects (Cont'd)

FEBRUARY 2022

Project Name	District	Funding Source	Budget	Est. Completion
Penguin Exhibit and Life Support Project	ZOO	2012 QOL Bond	\$6,666,110	Summer 2023
Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough	7	CDBG & Paso del Norte Foundation	\$1,295,003	Summer 2022
Police Department - Eastside Regional Command Center	5	2019 Public Safety Bond	\$38,600,000	Spring 2024
Pueblo Viejo Park Improvements - CDBG	6	CDBG	\$525,562	Summer 2022
Rio del Norte Intersection Improvements	6	2017 Capital Plan CO's	\$500,000	Summer 2022
Robinson Street Phase II	1	Street CIP	\$2,878,622	Spring 2022
Seville Recreation Center Improvements	3	2012 QOL Bond	\$226,114	Spring 2022
South American Pavilion Restrooms	ZOO	2012 QOL Bond	\$269,000	Summer 2023
Sun Metro Lift Office Renovations	2	Sun Metro	\$75,000	Spring 2022
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	1	2012 QOL Bond	\$625,000	Summer 2022
Upgrade to City 1 HVAC System	8	2020 Capital Plan	\$1,851,471	Spring 2022
Viscount Boulevard Roadway Lighting and Median Landscape	3	2013 Street Infrastructure 2019 Capital Plan CO	\$3,053,700	Spring 2022
Wainwright and NE basin Park Improvements	2,4	2012 QOL Bond	\$1,127,885	Spring 2022
Westside Branch Library Improvements	8	2012 QOL Bond	\$910,000	Fall 2022
Westside Community Park Soccer Field Lighting	1	2012 QOL Bond	\$178,300	Spring 2022
Yarbrough Bridge Reconstruction	7	TXDOT w/City match (2018 CO's)	\$1,965,491	Summer 2022
Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape	7	2019 Capital Plan	\$8,327,600	Spring 2022
YWCA Shirley Leavell Branch Rehabilitation	3	CDBG	\$1,636,851	Spring 2022