



Neighborhood Improvement Program (NIP) Round 5

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Goal 8- Nurture and promote a healthy, sustainable community

Goal 4- Enhance El Paso's quality of life through recreation, cultural, and educational environments

Neighborhood Improvement Program

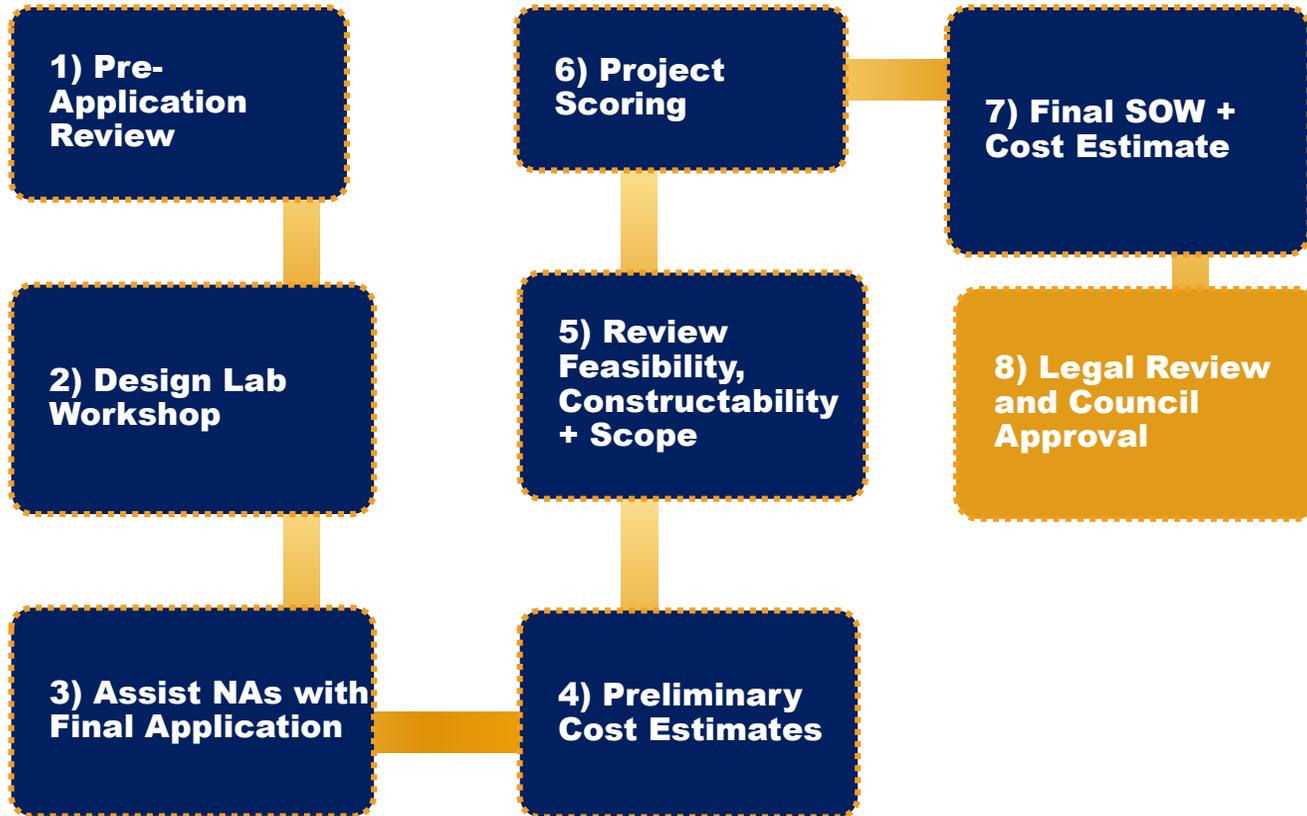
The **Neighborhood Improvement Program (NIP)** provides an opportunity for Recognized Neighborhood Associations (RNA) to request *small-scale, permanent physical improvement projects* to enhance the quality of life in their neighborhoods.

NIP is funded at **\$10M** under the 2012 Quality of Life Bond. Funding is allocated equally per District and is competitive among RNA within the same District.

Each District in Round 5 had a budget of **\$375,000**, plus any remaining funds from previous rounds.



NIP Round 5 – Review Process



Round 5 = \$4 million

Received **47** Applications

Scored **29** applications

Project Requests totaled over **\$4.6K**

Recommending 19 Projects

Totaling = **\$2,883,125**

(includes previous rounds rollover)



NIP Round 4- Rollover

District	Round 5 Allocation	Round 4 Rollover	Round 5 Available Funds for Project Request*
1	\$375,000	\$84,415.08	\$459,415.08
2	\$375,000	\$81,173.00	\$456,173.00
3	\$375,000	\$7,141.13	\$382,141.13
4	\$375,000	\$778.46	\$375,778.46
5	\$375,000	\$116,813.34	\$491,813.34
6	\$375,000	\$32,026.94	\$407,026.94
7	\$375,000	\$58,667.26	\$433,667.26
8	\$375,000	\$19,538.25	\$394,538.25
TOTAL:	\$3,000,000	\$400,553.46	\$3,400,533.46

* Does not include the \$1M set aside used for engineering costs





NIP Round 4- Rollover

District 1

Upper Mesa Hills Neighborhood Association
North Stanton Pedestrian Pathway

Total Project Budget Approved in 2019 = \$67,671



Recommendation: Delete project from Round 4 and **reallocate** funds to Round 5.



NIP Round 5

Project Recommendations

District	Neighborhood Association	Project Request	Funds
1	Coronado Hills	Broadmoor, Thunderbird, Pinehurst, and Singing Hills - Reflective markers on striping and raised markers	\$84,216.00
1	Rim Area	Upper Tom Lea Park - trash cans, park lights	\$114,048.00
1	Montoya Garden	Little River Park- 3' rock wall and security camera system	\$203,060.00
1	Borderland	Borderland Park- (Partial fund), security camera system	\$58,091.00
2	Sunrise	Sunrise Park- (9) exercise equipment	\$121,550.00
2	Manhattan Heights	Memorial Park - (2) Park lights	\$46,200.00
2	Normandy	Normandy Park - Park lights	\$39,600.00
2	Chivas Town	Grandview Park- (Partial Fund) (6) 3" Caliper trees, water audit	\$75,000.00
3	El Paso Lower Valley	Balsam Street- Streetlights	\$148,500.00
3	Stiles	Stiles Park- Canopy and picnic tables	\$172,015.00



NIP Round 5

Project Recommendations

District	Neighborhood Association	Project Request	Funds
4	Castner	Todd Ware Park- 30x30 metal canopy, (3) picnic tables, concrete slab, irrigation modifications	\$347,715.00
5	East Cave	East Cave Park- basketball court, (4) tables	\$216,480.00
5	Coyote Park	Coyote Park- basketball court	\$191,400.00
6	Ranchos del Sol	Rancho Del Sol Park- Walking path, (1) bench, (3) trees, Playground Equipment, Playground wood fiber, irrigation modifications	\$290,883.00
7	Penrose	Marion Manor Park- (5) tables with canopy, (6) trash cans, playground canopy	\$176,182.00
7	Lomaland	E. L. Williams Park- (2) canopies over bleachers	\$130,171.00
7	Playa	Playa Drain (Knights to Shawver Park)- (Partial Fund) (60) bollards	\$118,800.00
8	Washington Delta	Washington Park- exercise equipment with safety surface, sidewalk (900sy), lime stabilization (900sy), irrigation modifications	\$295,374.00
8	Zach White	Coach Jack D. Quarles Park- Park lights	\$53,840.00



COVID IMPACTS



STAFFING

- Internal (CID & Other City Depts)
- Turnover
- Training

EXTERNAL

- Consultants (Timing & Quality)
- Construction (Timing, Quality Materials Delay)

INDUSTRY TRENDS

- ENR - Construction Escalation 10%-30%
- Materials
- Labor
- Material Delays
- Material Quality

COST IMPACT FOR LABOR & MATERIALS BEST PRACTICES

Proper budgeting & completing projects has freed up contingencies & has allowed to absorb price increases to date.

Readjustments & recalibration will be required as we move forward.

Price increases for construction inputs
 Year-over-year change in December PPI

<u>Construction materials</u>	<u>2020</u>	<u>2021</u>
Steel mill products	5.2%	127%
Plastic construction products	5.4%	34%
Aluminum mill shapes	-1.7%	30%
Copper and brass mill shapes	24%	23%
Gypsum products	3.6%	21%
Lumber and plywood	37%	18%
Architectural coatings	1.9%	14%
Asphalt felts and coatings	2.1%	12%
<u>Used by contractors</u>		
Diesel fuel	-2.8%	55%
Truck transport of freight	2.2%	18%
Construction machinery and equipment	1.1%	10%
Truck and offroad tires	0.3%	11%

Source: Bureau of Labor Statistics, producer price indexes, www.bls.gov/ppi

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