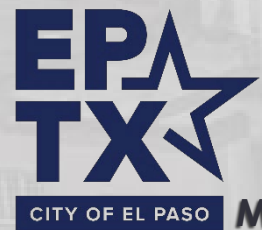




CAPITAL IMPROVEMENT

2nd QUARTER UPDATE



MARCH 28, 2023



- Active Project Summary
- YTD Results
- Accomplishment Highlights





COVID
IMPACTS

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
VisionNEXT

25 BY 2025

30 BY 2030



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 RESULTS

DECEMBER 2022 - FEBRUARY 2023



DEC – FEBRUARY 2023

Active Project Summary

Month	Feb 2022	November 2022	Aug 2022	Nov 2022	Feb 2023
Pre-Design	12	11	33	40	21
Design	72	71	67	56	45
Bidding	63	54	42	31	58
Construction	67	67	79	87	77
Total Projects	214	203	221	214	196
Total Budget	\$743,132,440	\$711,198,145	\$668,964,311	\$668,950,313	\$675,929,412



RESULTS

FY 2022 and FY 2023 Results

Month	Encumbrances FY 2020	Encumbrances FY 2021	Encumbrances FY 2022	Encumbrances FY 2023
Sept	\$20,765,016	\$6,568,941	\$26,785,764	\$24,545,419
Oct	\$3,146,935	\$11,140,217	\$30,447,265	\$3,048,637
Nov	\$11,067,694	\$5,961,716	\$1,669,720	\$9,188,824
Dec	\$12,369,637	\$8,176,083	\$19,101,672	\$3,187,089
Jan	\$4,391,195	\$2,384,497	\$45,737,470	\$19,951,803
Feb	\$4,826,105	\$7,482,248	\$11,076,935	\$8,761,525
Mar	\$21,931,251	\$14,166,842	\$8,624,868	
Apr	\$3,692,313	\$1,300,338	\$15,338,661	
May	\$23,557,910	\$22,153,195	\$808,500	
Jun	\$6,166,374	\$5,086,123	\$4,361,212	
Jul	\$1,873,951	\$3,338,201	\$7,009,391	
Aug	\$2,085,784	\$2,776,014	\$768,751	
Total	\$115,874,163	\$90,534,416	\$171,730,209	\$68,683,298



**Providing
Direct
Results**

FY 2023 Expenditures

Month	Payments FY 18	Payments FY 19	Payments FY 20	Payments FY 21	Payments FY 22	Payments FY 23
Sept	\$976,695	\$1,925,125	\$695,012	\$304,145	\$560,937	\$1,387,128
Oct	\$5,289,143	\$9,946,391	\$12,182,726	\$7,996,298	\$5,996,623	\$8,780,413
Nov	\$6,391,379	\$9,935,002	\$10,784,726	\$11,442,450	\$6,438,010	\$8,896,357
Dec	\$5,684,431	\$7,842,382	\$16,004,098	\$18,074,638	\$11,135,695	\$7,185,717
Jan	\$7,161,059	\$8,919,061	\$8,599,746	\$10,471,816	\$6,351,447	\$10,557,805
Feb	\$4,474,605	\$11,021,848	\$14,522,941	\$6,084,163	\$9,357,716	\$9,685,128
Mar	\$6,488,690	\$12,475,230	\$13,113,492	\$7,688,802	\$10,508,710	
Apr	\$6,863,628	\$13,310,325	\$12,189,450	\$5,203,279	\$10,534,679	
May	\$9,852,617	\$11,773,314	\$13,578,561	\$6,930,274	\$9,688,258	
Jun	\$4,358,656	\$10,834,140	\$10,114,010	\$9,086,521	\$9,405,565	
Jul	\$7,708,209	\$17,082,128	\$10,919,647	\$8,467,216	\$12,758,065	
Aug	\$15,152,852	\$23,840,764	\$24,082,402	\$20,629,195	\$27,233,089	
Total	\$80,401,874	\$138,905,710	\$146,786,811	\$112,378,797	\$119,968,794	\$46,492,548



\$645 M
Spent FY 18 – FY 22

Impacts for spending \$46 M

(Dec 2022 – Feb 2023)

Approximately **\$23,250,000** spent on labor costs

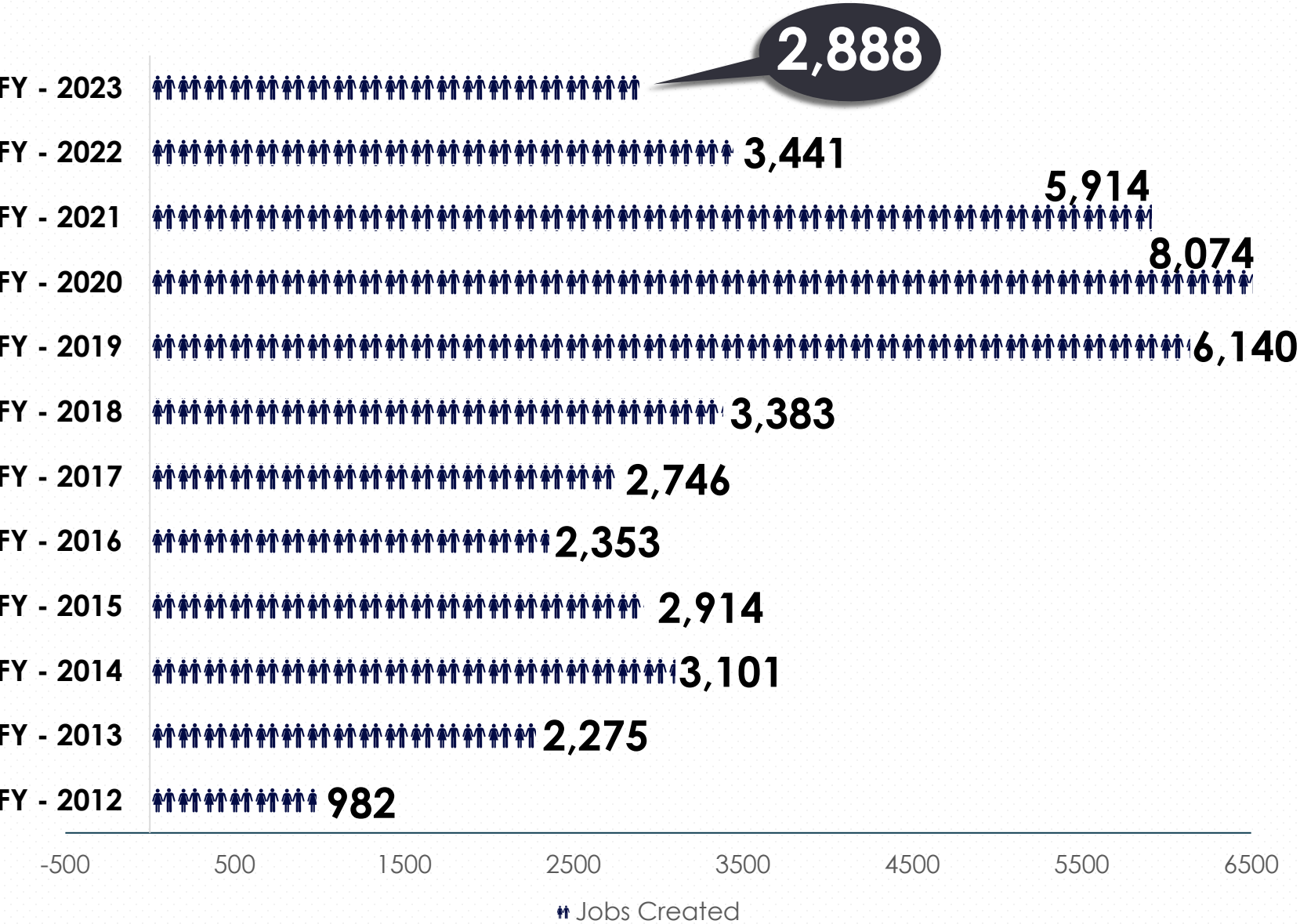


\$ 1 million
of construction projects
involves roughly
\$500,000 in labor
costs

$$\begin{array}{r} \$500,000 \\ \times \quad 46.5 \\ \hline \$23,250,000 \end{array}$$



JOBS SUPPORTED VIA CIP



Capital Projects
have generated
approximately

44,212
JOBS

From September 2011
Through Feb 2023

SPENDING AND EMPLOYMENT

Spending Impact

2023

(to date)

• Direct	\$19.0 M
• Indirect & Induced	\$11.4 M
• Total	\$30.4 M

Employment Impact

2023

(to date)

• Direct (Total)	2,888
• Indirect & Induced	1,444
• Total Jobs	4,332



ONE-TIME PROJECT IMPACTS

- Direct construction spending associated with CIP projects
- Direct, Indirect/Induced jobs
- More than **4,300** jobs supported by construction in FY 2023 (through Q2)

City Roadway and Parkway 2017-2018 #20 Davis St. Reconstruction
 City Roadway and Parkway 2017-2018 NIP IV North Skies Park Improvements
 Eastside Sports Complex Phase II (TXDOT) Montana RTS Improvements (TXDOT) Paso Del Norte (PDN) Port of Entry (POE) Roundabout Improvements
 Street Resurfacing-2019 (TXDOT) Bicycle Connectivity Infrastructure, Phase I (TXDOT) Delta Drive Bridge Replacement (TXDOT) Yarbrough Drive Bridge Replacement
 (TXDOT) Alabama Street Bridge Replacement Pellicano, Railroad & Cotton Lighting and Landscape Improvements
 (EPIA) Multi User Flight Information Display Yarbrough South Lee Trevino, George Dieter Arterial Lighting and Landscape Improvements
 (TXDOT) Bicycle Connectivity Infrastructure, Phase II Mexican American Cultural Center & Library Renovation
 (TXDOT) Montana RTS Pedestrian Enhancements Viscount Boulevard Roadway Lighting and Median Landscaping Project
 (SM) Transit System Site Improvements (TXDOT) Central Business District IV Eastside Regional Police Command Center (ERCC)

Dick Shinaut and Salvador Rivas Park Improvements JOC and Facilities Construction #1V-1 Fire Station #20 Bay Addition
 JOC and Facilities Construction #2V-1 Nations Tobin Roof Renovations JOC and Facilities Construction #3A-1 Fire station 5 Mezzanine Floor Repair & Plymovent Relocation
 JOC and Facilities Construction #4V-1 Leo Cancellare Pool Improvements JOC and Facilities Construction #5V-1 Fire Station #21
 JOC and Facilities Construction #7V-1 Fire Station #10 Renovation
 JOC and Facilities Construction #9V-1 Lomaland Recreation Center Bridge Rep (TXDOT) Playa Drain Trail Phase II
 Gene Torres NTMP Improvements Liz Morayna Park Improvements
 EL Paso Zoo - Animal Housing Facility Wainwright & North 5th Park Improvements
 (CD) Playa Drain Trail Phase II - Segment 2 Pavo Recreation Center Phase II Renovation
 (CD) Pueblo Viejo Park Improvements Chuck Helmerich & Mary Frances Keisling Trailhead Improvements
 Parkway Structure Citywide Maintenance Sunglow and Lechehead Median Improvements
 Joey Barraza and Virgil Memorial Park Phase II (State funded) Fire Station 36

El Paso Zoo - Penguin Exhibit & SAP Restrooms (Re-Bid)
 Grandview and Nolan Richardson Recreation Center Improvements (SM) Airport RTS (EPIA) Reconstruction of Taxiways J & K2 (Re-Bid)
 Ted Houghton Street Reconstruction (EPIA) Cargo Tenant Improvements Fire Station 19 Building Renovations (CD) Trowbridge Drive Improvements
 Street Resurfacing 2022 Scripps Avenue Reconstruction
 South Central Streets Phase V - Edna - Cortez Canterbury Trail Improvements
 Arterial Lighting and Landscape Improvements On-Site Demolition Alamo Environmental, Inc.
 Roadway 8R - 26L Rehabilitation Rojas Drive Widening
 (CD) JP Shawver Pool Improvements (CD) PUEBLO VIEJO Park Improvements Mexican American Cultural Center & Library Renovation
 Life Sciences Building Renovations Grandview and Nolan Richardson Recreation Center Improvements
 Rojas Drive Widening



2022

Contractors & Subcontractors

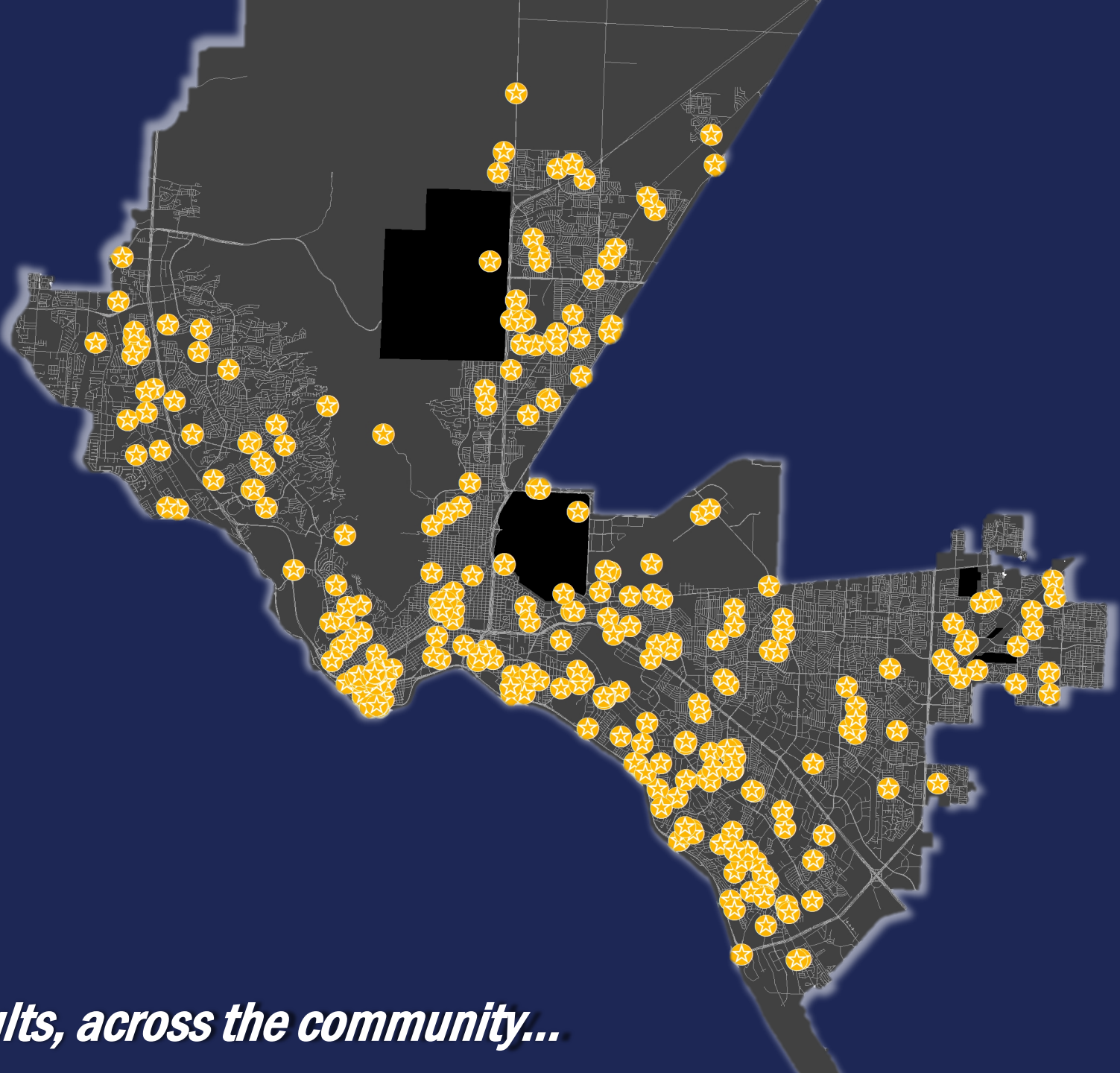
FY 2022 Active Construction Contracts

ACCOMPLISHMENT HIGHLIGHTS



NEARLY
1,000
CAPITAL PROJECTS
COMPLETED





From strategic planning to results, across the community...



2nd Quarter Update:

- **28 projects completed FY 23 (to date)**
- **NIP Projects – In Progress**
- **Park Equipment – In Progress**
- **Fire Station/Recreation Center/Library Renovations – In Progress**
- **Construction ongoing for the Eastside Regional Command Center, Mexican American Cultural Center, Fire Station 36, Children's Museum and Street reconstruction projects**

Barney Drive Sidewalk Improvements
Bicycle Connectivity Phase I

Delta Bridge Reconstruction

Dick Shinaut Concrete Skate Park

Flower Drive Sidewalk Gaps

Fort Boulevard Improvements

Gene Torres NTMP

**Joey Barraza and Vino Memorial Park
Phase 2**

**Joey Barraza and Vino Modular Play
Structure**

Liz Morayma Gonzales Park

Montana Rapid Transit System

Nations Tobins Pool & Sports Center Roof
Replacement

**NE Police Department Command Center -
HVAC Replacement**

Oregon Lighting

Pavo Real Recreation Center
Improvements

Pellicano Dr, Railroad Dr, Cotton Street
Median Improvements

Playa Drain Walking Trail Improvements

Phase II - Knights to Yarbrough

Pueblo Viejo Park Improvements - CDBG

Robinson Street Phase II

**Trailhead Improvements - Chuck Heinrich,
Mary Frances Keisling**

**Viscount Boulevard Roadway Lighting and
Median Landscape**

Westside Branch Library Improvements

Westside Community Park Soccer Field
Lighting

Yarbrough Bridge Reconstruction



FY 2023

Completed Projects



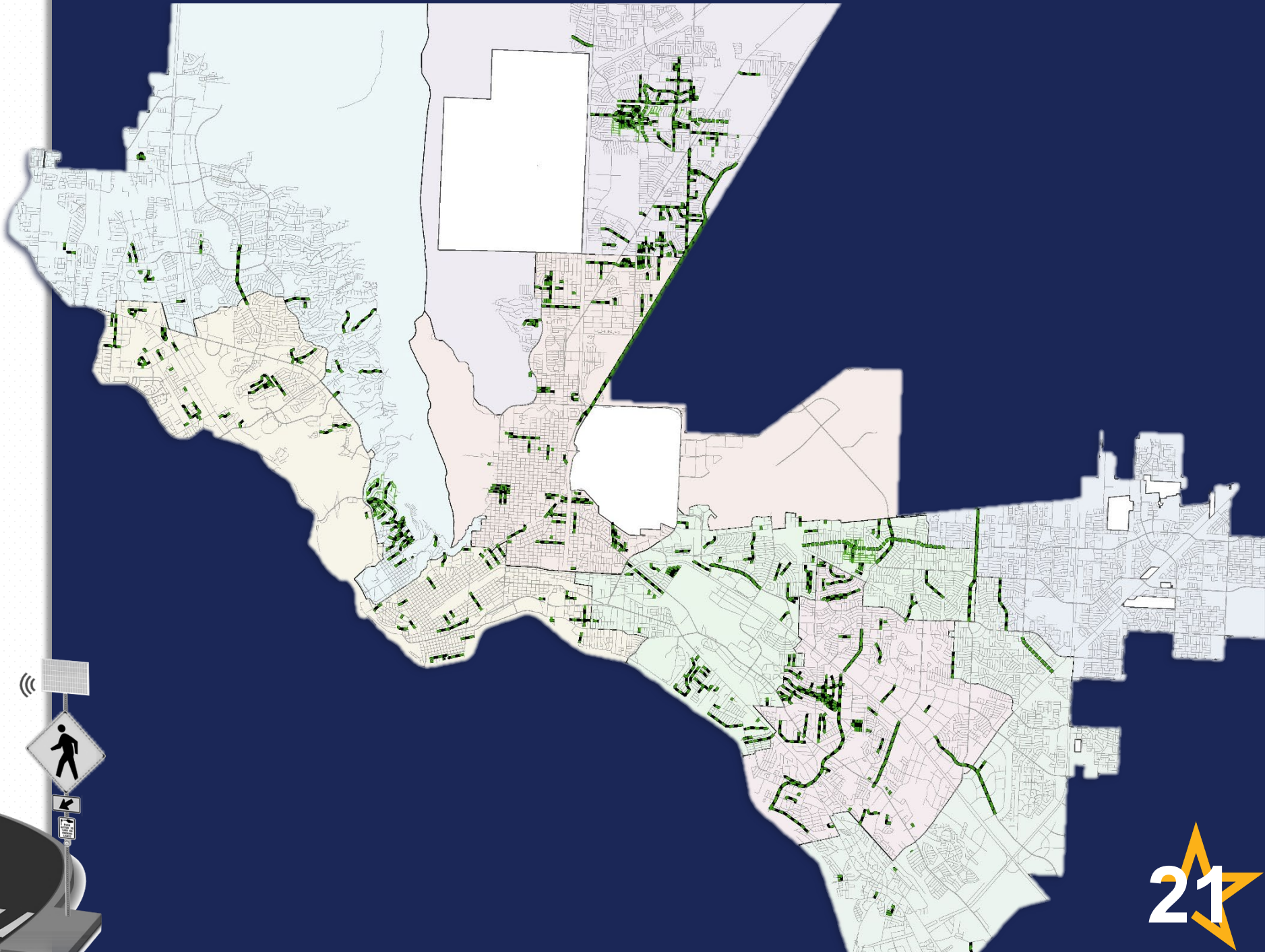
58 Reconstructed Streets (YTD)

Status	3/8/16	12/18/17	2/14/19	6/1/19	10/1/19	2/25/20	7/23/20	8/28/20	1/2020	4/2021	05/2022	03/2023
Completed	2	10	18	21	21	27	35	35	42	47 + 2 NTMP	57 + 2 NTMP	58 + 3 NTMP
Bidding / Construction	6	7	25	27	34	36	24	24	17	16+1 NTMP	7 + 1 NTMP	7
Design	10	27	22	17	10	2	0	0	0	2	1	0
Programmed	47	21	0	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	0
TOTAL	65	65	65	65	65	65	65	65	65	65	65	65

499

Resurfaced Streets

(2013 - Present)



An aerial photograph of San Francisco, showing the city's dense urban landscape and the surrounding mountains. A semi-transparent blue rectangle is overlaid on the center of the image, and a solid orange square is positioned in the lower right corner.

Thank You

Pre-Design

Dec - Feb 2023 Developments

November 2022	Dec – Feb 2022 Activity	February 2023
40 Active Projects 25 Future Programmed Projects	- 8 Advanced to Design	21 Active Projects 25 Future Programmed Projects
	- 9 Advanced to Procurement	
	- 1 Advanced to Construction	
	-1 Deleted Project	

40 Projects in Pre-Design

November 2022

Project Name		
Balsam Street Lighting - NIP V	Little River Park- NIP V	Sun City Lights - District 2
Borderland Park- NIP V	Marion Manor Park Improvements - NIP V	Sun City Lights - District 3
Broadmoor, Thunderbird, Pinehurst, and Singing Hills Markers - NIP V	Memorial Park Lighting - NIP V	Sun City Lights - District 6
City 1 Attorney's Suite Project	Nashville Ave Pedestrian Improvement (District 2 Project 2 Sidewalks and Accessibility)	Sun City Lights - District 7
Coach Jack D. Quarles Park Lighting - NIP V	Normandy Park Lighting- NIP V	Sun Metro Transit Charging Stations.
Coyote Park Basketball Court - NIP V	Playa Drain Bollards (Knights to Shawver Park) - NIP V	Sunrise Park Exercise Equipment - NIP V
East Cave Park Improvements - NIP V	Police Department Central Regional Command	Todd Ware Park Improvements - NIP V
Grandview Park Improvements - NIP V	Police Department Headquarters	Upper Tom Lea Park Improvements - NIP V
Health Department MCA Clinic	Rancho Del Sol Park Improvements - NIP V	Wadsworth Pedestrian Improvements (District 4 Project 2 Curb Cuts)
Health Department Relocation	Resler and Edgemere Arterial Lighting	Wainwright Park Improvements Phase II
Hunter, McCombs, Trawood, and Rojas Arterial Lighting	Stiles Park Improvements - NIP V	Washington Park Improvements - NIP V

-8 Advanced to Design

Project Name	
Coyote Park Basketball Court - NIP V	Hunter, McCombs, Trawood, and Rojas Arterial Lighting
East Cave Park Improvements - NIP V	Rancho Del Sol Park Improvements - NIP V
Health Department Relocation	

-9 Advanced to Procurement

Project Name	
Coach Jack D. Quarles Park Lighting - NIP V	Stiles Park Improvements - NIP V
Marion Manor Park Improvements - NIP V	Sunrise Park Exercise Equipment - NIP V
Memorial Park Lighting - NIP V	Todd Ware Park Improvements - NIP V
Normandy Park Lighting- NIP V	Upper Tom Lea Park Improvements - NIP V
Playa Drain Bollards (Knights to Shawver Park) - NIP V	

-1 Advanced to Construction

Project Name
Washington Park Improvements – NIP V

-1 Project Deleted

Project Name
City 1 Attorney's Suite Project

Active Pre-Design Projects

- 21 Total Active Projects
- 25 Future Programmed Projects

21 Active Projects

February 2023

Project Name	District	Funding Source	Budget	Construction Start
Balsam Street Lighting - NIP V	3	2012 QOL Bond	\$148,500	Fall 2023
Borderland Park- NIP V	1	2012 QOL Bond	\$64,350	TBD
Broadmoor, Thunderbird, Pinehurst, and Singing Hills Markers- NIP V	1	2012 QOL Bond	\$84,216	Fall 2023
Grandview Park Improvements - NIP V	2	2012 QOL Bond	\$75,000	Spring 2023
Health Department MCA Clinic	2	ARPA Grant	\$7,500,000	Spring 2024
Little River Park- NIP V	1	2012 QOL Bond	\$203,060	Spring 2023
Nashville Ave Pedestrian Improvement (District 2 Project 2 Sidewalks and Accessibility)	2	CDBG	\$115,315	Summer 2023
Police Department Central Regional Command	TBD	2019 Public Safety Bond	\$24,600,000	TBD
Police Department Headquarters	4	2019 Public Safety Bond	\$75,976,000	TBD
Resler and Edgemere Arterial Lighting	1,3,6,5,8	2019 CO's	\$13,288,000	Early 2024
Sun City Lights - District 2	2,8	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 Transit Charging Stations.	4	TBD	TBD	Fall 2023
Wadsworth Pedestrian Improvements (District 4 Project 2 Curb Cuts)	4	CDBG	\$103,005	Summer 2023
Wainwright Park Improvements Phase II	2	CDBG	\$981,680	TBD

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

Dec - Feb 2023 Developments

November 2022	Dec – Feb 2023 Activity	February 2023
56 Active Projects 11 Future Programmed Projects	+ 1 New Project Added in Design Phase + 8 Advanced to Design (From Pre-Design) -14 Advanced to Procurement -6 Future Programmed Projects	45 Active Projects 17 Future Programmed Projects

56 Projects in Design

Project Name		
Airport Industrial Parks Monuments	Fire Station 3 Renovation	Paved Trails - Montana to I-10 Segment A
Alley Activation-Uptown Alley Phase I	Fire Station 38	Paved Trails - Montana to I-10 Segment B
Arboleda Drive Street Remediation	Fiscal Model - Market Analysis (Planning Documents)	Paved Trails - Montana to I-10 Segment C
August 3rd Memorial	Galapagos Exhibit	Paved Trails - Montana to I-10 Segment D
Blackie Chesher Sports Maintenance Storage	ITS Infrastructure at Zaragoza and BOTA system	Off- Paved Trails - Rio Grande Trail North and Valley Creek Access
Chelsea Pool Pocket Park	J.P. Shawver Modular Play Structure	Paved Trails - Skyline to Loma Real Segment A
Downtown Tree Plan-Phase I	Komodo Dragon Exhibit	Paved Trails - Skyline to Loma Real Segment B
Eastside Regional Park Phase 2	Lower Beaumont Fire Station 12	Paved Trails - Skyline to Loma Real Segment C
Eastside Regional Park Phase I - Translucent Wall Envelope Remediation	Lower Beaumont Recreational Facility	Paved Trails - Skyline to Loma Real Segment D
Education Discovery Improvements	Marina Rios Park (Clark and Cleveland Phase II)	Paved Trails- Mountain to River Trails System
FD Special Team Station	NE Police Department Command Center - Building Assessment	PDN Magoffin Trail SUP
Fire Department Headquarters	Operations Breakroom and K-9 Expansion	Police Department Training Academy and Logistics Center
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	Railroad Reconstruction
Fire Station 15 Renovation	Paved Trails - Carolina to Emerson	Sean Haggerty Extension
Fire Station 16 Renovation	Paved Trails - Donald to Dyer	Sun Metro Dyer Mini Brio Stations
Fire Station 18 Renovation	Paved Trails - Ellis lateral Connection	Sun Metro Facilities Concrete Repair
Fire Station 25 Renovation		

+1 Project Added in Design Phase

Project Name
Doniphan CCS

+8 Advanced to Design (From Pre-Design)

Project Name
Coyote Park Basketball Court - NIP V
East Cave Park Improvements - NIP V
Health Department Relocation
Hunter, McCombs, Trawood, and Rojas Arterial Lighting
Rancho Del Sol Park Improvements - NIP V

-14 Projects Advanced to Procurement

Project Name
August 3rd Memorial
Blackie Chesher Sports Maintenance Storage
Chelsea Pool Pocket Park
Fire Department Headquarters
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center
Fire Station 38
Galapagos Exhibit
J.P. Shawver Modular Play Structure
Paved Trails - Donald to Dyer
Paved Trails - Skyline to Loma Real Segment A
Paved Trails - Skyline to Loma Real Segment B
Paved Trails - Rio Grande Trail North

-6 Future Programmed Project

Project Name
Fire Station 3 Renovation
Paved Trails - Montana to I-10 Segment A
Paved Trails - Montana to I-10 Segment B
Paved Trails - Montana to I-10 Segment C
Paved Trails - Skyline to Loma Real Segment C
Paved Trails - Skyline to Loma Real Segment D

Active Design Projects

- 45 Total Active Projects
- 17 Future Programmed Projects

35★ 45 Active Projects

February 2023

Project Name	District	Funding Source	Budget	Construction Start
Airport Industrial Parks Monuments	AIRPORT	Airport	\$350,000	Early 2024
Alley Activation-Uptown Alley Phase I	8	Uptown Parking Benefit District	\$15,000	TBD
Arboleda Drive Street Remediation	7	Capital Projects	\$500,000	Fall 2023
Coyote Park Basketball Court - NIP V	5	2012 QOL Bond	\$191,400	Winter 23
Doniphan CCS	1	ESD	N/A	Summer 2023
Downtown Tree Plan-Phase I	8	TIRZ 5	\$60,000	N/A
East Cave Park Improvements - NIP V	5	2012 QOL Bond	\$216,480	Winter 23
Eastside Regional Park Phase 2	5	2012 QOL Bond 2017 Capital Plan	\$9,000,000	TBD
Eastside Regional Park Phase I - Translucent Wall Envelope Remediation	5	2012 QOL Bond 2017 Capital Plan	TBD	Fall 2023
Education Discovery Improvements	ZOO	2012 QOL Bond	\$98,175	TBD
FD Special Team Station	8	2019 Public Safety Bond	\$16,416,000.00	Winter 2023
Fire Station 15 Renovation	1	2019 Public Safety Bond	\$1,287,245	Fall 2023
Fire Station 16 Renovation	2	2019 Public Safety Bond	\$1,094,685	Fall 2023
Fire Station 18 Renovation	7	2019 Public Safety Bond	\$991,688	Fall 2023
Fire Station 25 Renovation	3	2019 Public Safety Bond	\$2,257,605	Summer 2023
Fiscal Model - Market Analysis (Planning Documents)	CW	2020 Capital Plan	\$100,000	N/A
Health Department Relocation	8, 4	ARPA Grant	\$8,570,000	Summer 2023
Hunter, McCombs, Trawood, and Rojas Arterial Lighting	3,4,6,7	2019 CO's	\$7,909,000	Fall 2024
ITS Infrastructure at Zaragoza and BOTA Off-system	2	TXDOT w/City match	\$18,000,000	Fall 2024

36★ 45 Active Projects

February 2023

Project Name	District	Funding Source	Budget	Construction Start
Komodo Dragon Exhibit	ZOO	2012 QOL Bond	\$3,720,928	Spring 2023
Lower Beaumont Fire Station 12	2	Fire Capital	\$4,000,000	TBD
Lower Beaumont Recreational Facility	2	2012 QOL Bond	\$4,762,528	TBD
Marina Rios Park (Clark and Cleveland Phase II)	2	2017 CO's	\$47,383	N/A
NE Police Department Command Center - Building Assessment	4	2019 Public Safety Bond	\$20,000 (Assessment Only)	TBD
Operations Breakroom and K-9 Expansion	AIRPORT	Airport Enterprise	\$750,000	Spring 2027
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	5	2012 QOL Bond	\$655,000	TBD
Paved Trails - Carolina to Emerson	3	2012 QOL Bond	\$342,000	TBD
Paved Trails - Ellis lateral Connection	1	2012 QOL Bond	\$315,000	TBD
Paved Trails - Montana to I-10 Segment D	7	2012 QOL Bond	\$437,500	TBD
Paved Trails - Valley Creek Access	1	2012 QOL Bond	\$79,360	n/a
Paved Trails- Mountain to River Trails System	1	2012 QOL Bond	\$872,000	TBD
PDN Magoffin Trail SUP	8	TXDOT w/City match	\$1,574,134	Summer 2024
Police Department Training Academy and Logistics Center	4	2019 Public Safety Bond	\$19,900,000	Spring 2023
Railroad Reconstruction	4	2018 Capital Plan	\$13,777,436	TBD
Rancho Del Sol Park Improvements - NIP V	6	2012 QOL Bond	\$290,833	Winter 2023
Sean Haggerty Extension	4	TxDOT	\$2,569,079	Fall 2023
Sun Metro Dyer Mini Brio Stations	2	Sun Metro	\$1,586,326	Winter 2023
Sun Metro Facilities Concrete Repair	4,3,8	Sun Metro	\$826,974	Fall 2023

37

Future Programmed Projects

17 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
EPIA Terminal General Improvements, Ceiling and Lighting Improvement	AIRPORT	Airport	\$2,000,000	TBD
Fire Station 22 Assessment	8	2019 Public Safety Bond	TBD	TBD
Fire Station 24 Renovation	7	2019 Public Safety Bond	TBD	2023
Fire Station 3 Renovation	8	2019 Public Safety Bond	\$3,148,049	2024
Five Node Intersection Remediation	Airport	AIP, Airport	\$914,618	TBD
MCAD relocation and space remodeling (remove from list)	8	TBD	TBD	TBD
Montecillo Brio Station	1	Sun Metro Grant/ 2011 Transportation CO's	\$594,207	TBD
Paved Trails - Montana to I-10 Segment A	3	2012 QOL Bond	\$437,500	TBD
Paved Trails - Montana to I-10 Segment B	3,6,7	2012 QOL Bond	\$437,500	TBD
Paved Trails - Montana to I-10 Segment C	7	2012 QOL Bond	\$437,500	TBD
Paved Trails - Skyline to Loma Real Segment C	4	2012 QOL Bond	\$315,000	TBD
Paved Trails - Skyline to Loma Real Segment D	4	2012 QOL Bond	\$315,000	TBD
Promenade at Main and El Paso Streets	8	2018 Capital Plan	\$43,506	TBD
Relocation of Taxiway M	AIRPORT	AIP, Airport	\$5,277,310	TBD
Tom Lea Slope Stabilization	1	2018 Capital Plan	\$8,411,993	TBD .

Procurement

Dec - Feb 2023 Developments

November 2022	Dec – Feb 2023 Activity	February 2023
31 Active Projects	+ 23 Advanced to Bidding (From Pre-Design & Design)	53 Active Projects
	+ 3 Re-Bid Projects (From Construction)	
5 Future Programmed Project	- 4 Advanced to Construction	5 Future Programmed Project

31 Projects in Procurement

Project Name		
Animal Shelter Dog Kennels & Animal Hospital	ITS Infrastructure at Zaragoza and BOTA On-system	Rich Beem and Ralph Seitsinger traffic signal
Downtown Alley Activation	Mesa Hills and Cabaret traffic signal	Sean Haggerty and Rushing traffic signal
E.L. Williams Park Canopies - NIP V	NASA T-38 Hangar Re-roofing	Sun Metro TOC Renovations
Eastside Regional Phase 2 Modular Play Structure (To be installed @ Eastside Sports Complex)	Padilla Reconstruction	Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements
Edgemere and Tierra Dorada traffic signal	Pat O'Rourke Recreation Center	Terminal Ceiling and Lighting Improvements
Edgemere and Tim Foster traffic signal	Pebble Hills and John Hayes traffic signal	Tom Lea Lower Dog Park - CDBG
Fire Station 14 Renovation	Pebble Hills and Tierra Mina traffic signal	Training & Instructional Multipurpose Center Pool
Fire Station 26 Renovations	Pebble Hills and Tim Foster traffic signal	Ventana and Tierra Este traffic signal
Health Department Roof Replacement	Phillipy Reconstruction	Veterans Recreation Center

+9 Projects Advanced to Procurement from Pre-Design

Project Name	
Coach Jack D. Quarles Park Lighting - NIP V	Stiles Park Improvements - NIP V
Marion Manor Park Improvements - NIP V	Sunrise Park Exercise Equipment - NIP V
Memorial Park Lighting - NIP V	Todd Ware Park Improvements - NIP V
Normandy Park Lighting- NIP V	Upper Tom Lea Park Improvements - NIP V
Playa Drain Bollards (Knights to Shawver Park) - NIP V	

+14 Projects Advanced to Procurement from Design

Project Name	
August 3rd Memorial	Galapagos Exhibit
Blackie Chesher Sports Maintenance Storage	J.P. Shawver Modular Play Structure
Chelsea Pool Pocket Park	Paved Trails - Donald to Dyer
Fire Department Headquarters	Paved Trails - Skyline to Loma Real Segment A
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	Paved Trails - Skyline to Loma Real Segment B
Fire Station 38	Paved Trails - Rio Grande Trail North

+3 Re-Bid Projects

Project Name	
Central Business District IV	Modesto Gomez Park
Hondo Pass CCS	

-4 Projects Advanced to Construction

Project Name	
Fire Station 26 Renovations	Sun Metro TOC Renovations
Health Department Roof Replacement	Sun Metro TOC Renovations

Active Bidding Projects

- 53 Total Active Projects
- 5 Future Programmed Projects

Project Name	District	Funding Source	Budget	Construction Start
Animal Shelter Dog Kennels & Animal Hospital	3	Animal Services 2020 Capital Plan	\$8,411,902	May 2023
August 3rd Memorial	2	TBD	TBD	June 2023
Blackie Chesher Sports Maintenance Storage	7	2012 QOL Bond	\$784,615	May 2023
Central Business District IV - RE BID	8	TXDOT / City Match (2009, 2010, 2018 CO's)	\$18,417,036	TBD
Chelsea Pool Pocket Park	2	2020 Capital Plan	\$1,479,296	Summer 2023
Coach Jack D. Quarles Park Lighting - NIP V	1	2012 QOL Bond	\$53,840	May 2023
Downtown Alley Activation	8	TIRZ 5	\$250,000	Summer 2023
E.L. Williams Park Canopies - NIP V	7	2012 QOL Bond	\$78,332	May 2023
Eastside Regional Phase 2 Modular Play Structure (To be installed @ Eastside Sports Complex)	5	2012 QOL Bond + TPWD grant	\$1,500,000	Fall 2023
Edgemere and Tierra Dorada traffic signal	5	2020 Capital Plan	\$39,810	Spring 2024
Edgemere and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	Spring 2024
Fire Department Headquarters	4	2019 Public Safety Bond	\$29,600,000	May 2023
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	4	2019 Public Safety Bond	\$29,600,000	May 2023
Fire Station 14 Renovation	2	2019 Public Safety Bond	\$674,326	May 2023
Fire Station 38	5	2019 Public Safety Bond	\$11,328,000.00	Winter 2023
Galapagos Exhibit	ZOO	2012 QOL Bond	\$561,923	May 2023

53 Active Projects (Cont'd)

February 2023

Project Name	District	Funding Source	Budget	Construction Start
Hondo Pass CCS - REBID	4	ESD	\$2,247,463	Fall 2023
ITS Infrastructure at Zaragoza and BOTA system	2	TXDOT w/City match	\$16,000,000	Summer 2023
J.P. Shawver Modular Play Structure	7	2012 QOL Bond + TPWD grant	\$1,500,000	Fall 2023
Marion Manor Park Improvements - NIP V	7	2012 QOL Bond	\$243,468	Summer 2023
Memorial Park Lighting - NIP V	2	2012 QOL Bond	\$46,200	May 2023
Mesa Hills and Cabaret traffic signal	8	2020 Capital Plan	\$39,810	May 2023
Modesto Gomez Park - REBID	2	2012 QOL Bond 2020 Capital Plan	\$2,400,000	Summer 23
NASA T-38 Hangar Re-roofing	AIRPORT	Airport	\$562,975	Summer 2023
Normandy Park Lighting- NIP V	3	2012 QOL Bond	\$39,600	May 2023
Pat O'Rourke Recreation Center	8	2012 QOL Bond	\$1,500,000	Summer 2023
Paved Trails - Donald to Dyer	4	2012 QOL Bond	\$315,000	Fall 2023
Paved Trails - Rio Grande Trail North	1	2012 QOL Bond	\$151,862	Summer 2023
Paved Trails - Skyline to Loma Real Segment A	4	2012 QOL Bond	\$315,000	Fall 2023
Paved Trails - Skyline to Loma Real Segment B	4	2012 QOL Bond	\$315,000	Fall 2023
Pebble Hills and John Hayes traffic signal	5	2020 Capital Plan	\$39,810	Summer 2023

53 Active Projects (Cont'd)

February 2023

Project Name	District	Funding Source	Budget	Construction Start
Pebble Hills and Tierra Mina traffic signal	5	2020 Capital Plan	\$39,810	Summer 2023
Pebble Hills and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	Summer 2023
Phillipy Reconstruction	7	2013 Street Infrastructure	\$797,632	Summer 23
Playa Drain Bollards (Knights to Shawver Park) - NIP V	7	2012 QOL Bond	\$118,800	Summer 2023
Rich Beem and Ralph Seitsinger traffic signal	5	2020 Capital Plan	\$37,773	May 2023
Sean Haggerty and Rushing traffic signal	4	2020 Capital Plan	\$37,773	Winter 2023
Stiles Park Improvements - NIP V	3	2012 QOL Bond	\$172,015	Summer 2023
Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements	1,8	2019 CO's	\$10,727,200	May 2023
Sunrise Park Exercise Equipment - NIP V	2	2012 QOL Bond	\$121,550	Summer 2023
Terminal Ceiling and Lighting Improvements	AIRPORT	Airport / Airport Terminal Program Grant	\$11,000,000	May 2023
Todd Ware Park Improvements - NIP V	4	2012 QOL Bond	\$347,715	Summer 2023
Tom Lea Lower Dog Park - CDBG	8	CDBG	\$464,854	March 2023
Training & Instructional Multipurpose Center Pool	3	2012 QOL Bond 2020 Capital Plan	\$2,248,866	May 2023
Upper Tom Lea Park Improvements - NIP V	8	2012 QOL Bond	\$114,048	May 2023
Ventana and Tierra Este traffic signal	5	2020 Capital Plan	\$39,810	Early 2024
Veterans Recreation Center	4	2012 QOL Bond	\$1,500,000	Summer 2023

5 Projects

Project Name	District	Funding Source	Budget	Reprogrammed Date
Bicycle Citywide Infrastructure	CW	TXDOT w/City match (2011 CO's)	\$5,978,305	2027
Chalio Acosta Sports Center HVAC Improvements	2	2012 QOL Bond	\$250,000	TBD
Clint Landfill Breakroom	CW	ESD	\$443,769	TBD
Fire Station 12 Restrooms Addition	2	Fire Capital	\$200,000	TBD
Palisades Trailhead	8	2012 QOL Bond	\$300,000	TBD

Construction

Dec - Feb 2023 Developments

November 2022	Dec – Feb 2023 Activity	February 2023
87 Active Projects	+ 5 Advanced to Construction (From Pre-Design and Procurement)	77 Active Projects
0 Future Programmed Projects	- 3 Re-Bid Projects	0 Future Programmed Projects
	- 9 Complete	
	- 3 Deleted Projects	



November 2022

87 Construction Projects

Project Name			
Alameda (Valle Bajo) Recreation Center – Book drop & ADA Door Opening	EPIA Taxiway K, K1, K2, and J Reconfiguration	Lomaland (Sylvia Carreon) Recreation Center Bridge Ramp	Pueblo Viejo Park Improvements - CDBG
Animal Holding II	Fire Station 10 Renovation	Lowd Reconstruction	Rojas Widening
Animal Shelter HVAC Improvements	Fire Station 19 Renovation	Manhattan Heights Historic Archway Illumination	Schuster Reconstruction
Bicycle Connectivity Phase II	Fire Station 20 Bay Addition	Mexican American Cultural Center	Sea Lion Exhibit Repair and Upgrade
Canterbury Trail	Fire Station 21 Renovation	Modesto Gomez Park	South American Pavilion Restrooms
Central Business District IV	Fire Station 36	Montana RTS Airport	South Central Phase V (Edna east of Concepcion, Cortez south of Delta)
Children's Museum	Fire Station 5 Gym Floor Replacement	NE Police Department Command Center - HVAC Replacement	Sports Field Lighting Phase 1: Jimmy Ochoa Ball Field; Memo Villareal Ball Field; Nations Tobin Soccer Field
Delta Bridge Reconstruction	Grandview Recreation Center	Nolan Richardson Recreation Center	Sports Field Lighting Phase 2: Franklin Ball Field; Lionel and Forti Ball Field; Reese McCord Ball Field, Yucca Ball Field, Grandview Ball Field
Dick Shinaut Concrete Skate Park	Hondo Pass CCS	North Skies Park Improvements	Sunglow Way / Lockheed Drive Landscaping
Doniphan and Bird Signal	HVAC Upgrades - Phase II	Passenger Notification Systems (FIDS, BIDS, GIDS)	Ted Houghton Reconstruction
Doniphan and West Green Signal	Joey Barraza and Vino Memorial Park Phase 2	PDN Roundabout	Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades
Dorris Van Doren Library Improvements	Joey Barraza and Vino Modular Play Structure	Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	Transit System Site Improvements
Eastside Sports Complex Design/Build Phase II	JP Shawver Park Improvements - CDBG	Penguin Exhibit and Life Support Project	Trowbridge Improvements
El Paso Citywide Wayfinding Phase I	Lakehurst Road and Saratoga Drive Wheel Chair Ramps	Playa Drain Shared Use Path PM	Wainwright and NE basin Park Improvements
Electrical Upgrades for the Short and Long Term Parking Lots	Leo Cancellare Pool Rehabilitation	Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough	Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape (Phase 1)
EPIA Runway 8R-26L Rehabilitation	Leopard and Elephant Exhibit Renovations	Police Department - Eastside Regional Command Center	Ysleta Middle School Safe Routes to School

49

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

Project Name	
Washington Park Improvements – NIP V	

+4 Projects Advanced to Construction (From Procurement)

Project Name	
Fire Station 26 Renovations	Sun Metro TOC Renovations
Health Department Roof Replacement	Sun Metro TOC Renovations

-3 Re-Bid Projects

Project Name	
Central Business District IV	Modesto Gomez Park
Hondo Pass CCS	

-9 Projects Completed

Project Name	
Delta Bridge Reconstruction	NE Police Department Command Center - HVAC Replacement
Dick Shinaut Concrete Skate Park	Playa Drain Walking Trail Improvements Phase II - Knights to Yarbrough
Joey Barraza and Vino Memorial Park Phase 2	Pueblo Viejo Park Improvements - CDBG
Joey Barraza and Vino Modular Play Structure	Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling

Active Construction Projects

- 77 Total Active Projects
- 0 Future Programmed Projects

Active Construction Projects

February 2023

Project Name	District	Funding Source	Budget	Est. Completion
Alameda (Valle Bajo) Recreation Center – Book drop & ADA Door Opening	3	2012 QOL Bond	\$136,949	Spring 2023
Animal Holding II	ZOO	2012 QOL Bond	\$1,430,036	Summer 2023
Animal Shelter HVAC Improvements	3	Animal Services 2020 Capital Plan	\$2,676,751	Fall 2023
Bicycle Connectivity Phase II	CW	TXDOT / City Match (2018 CO's)	\$1,909,149	Spring 2023
Canterbury Trail	8	2013 Street Infrastructure	\$3,348,299	Fall 2023
Children's Museum	DTWN	2012 QOL Bond	\$39,250,000	Summer 2023
Doniphan and Bird Signal	1	2017 Capital Plan	\$918,000	Summer 2023
Doniphan and West Green Signal	1	2017 Capital Plan	\$849,000	Summer 2023
Dorris Van Doren Library Improvements	1	2012 QOL Bond	\$802,014	Fall 2023
Eastside Sports Complex Design/Build Phase II	5	TIRZ/ PID	\$16,000,000	Summer 2023
El Paso Citywide Wayfinding Phase I	CW	2019 Capital Plan	\$1,030,000	Spring 2023
Electrical Upgrades for the Short and Long Term Parking Lots	AIRPORT	Airport	\$750,000	Early 2023
EPIA Runway 8R-26L Rehabilitation	AIRPORT	AIP Grant - Airport Enterprise	\$18,000,000	Spring 2023
EPIA Taxiway K, K1, K2, and J Reconfiguration	AIRPORT	AIP Grant - Airport Enterprise	\$8,000,000	Spring 2023
Fire Station 10 Renovation	8	2019 Public Safety Bond	\$2,278,793	Fall 2023
Fire Station 19 Renovation	7	2019 Public Safety Bond	\$3,009,896	Summer 2023
Fire Station 20 Bay Addition	3	2019 Public Safety Bond	\$200,000.00	Spring 2023
Fire Station 21 Renovation	4	2019 Public Safety Bond	\$1,869,312	Fall 2023
Fire Station 26 Renovations	7	2019 Public Safety Bond	\$1,405,974	Fall 2023

52★77 Active Construction Projects

February 2023

Project Name	District	Funding Source	Budget	Est. Completion
Fire Station 36	1	2019 Public Safety Bond	\$11,420,075	Spring 2023
Fire Station 5 Gym Floor Replacement	2	2019 Public Safety Bond	\$118,205	Spring 2023
Grandview Recreation Center	2	2012 QOL Bond	\$2,500,000	Summer 2023
Health Department Roof Replacement	4	FY 22 Storm Renovation Projects	\$3,000,000	Fall 2023
HVAC Upgrades - Phase II	AIRPORT	Airport	\$1,250,000	Spring 2023
JP Shawver Park Improvements - CDBG	7	CDBG	\$295,800	Spring 2023
Lakehurst Road and Saratoga Drive Wheel Chair Ramps	1	CDBG	\$35,146	TBD
Leo Cancellare Pool Rehabilitation	8	2018 CO's	\$2,799,155	Fall 2023
Leopard and Elephant Exhibit Renovations	ZOO	2012 QOL Bond	\$554,605	Spring 2023
Lomaland (Sylvia Carreon) Recreation Center Bridge Ramp	7	2012 QOL Bond	\$269,275	Spring 2023
Lowd Reconstruction	7	2013 Street Infrastructure	\$1,944,000	Spring 2023
Manhattan Heights Historic Archway Illumination	2	2012 QOL Bond	\$62,500	March 2023
Mexican American Cultural Center	DTWN	2012 QOL Bond	\$25,320,000	Fall 2023
Montana RTS Airport	2,3,6,5	FTA/ 2021 CO's / Airport Enterprise Funds	\$1,842,166	Spring 2023
Nolan Richardson Recreation Center	2	2012 QOL Bond	\$2,500,000	Spring 2023
North Skies Park Improvements	4	2012 QOL Bond	\$370,864	Summer 2023
Padilla Reconstruction	7	2013 Street Infrastructure	\$2,862,103	Summer 2024
Passenger Notification Systems (FIDS, BIDS, GIDS)	AIRPORT	PFC, AIP	\$2,200,000	Spring 2023
PDN Roundabout		TXDOT w/City match (2018 CO's)	\$3,100,000	March 2023
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	3,6,7	2019 CO's	\$7,455,500	Spring 2024

53 77 Active Construction Projects

February 2023

Project Name	District	Funding Source	Budget	Est. Completion
Penguin Exhibit and Life Support Project	ZOO	2012 QOL Bond	\$6,252,498	Spring 2023
Playa Drain Shared Use Path PM	7	TXDOT / City Match (2011, 2017, CO's)	\$2,063,990	Spring 2023
Police Department - Eastside Regional Command Center	5	2019 Public Safety Bond	\$38,600,000	Spring 2024
Rojas Widening	6	TXDOT w/City match (2017 CO's, 2011 CO's)	\$12,940,373	Fall 2024
Schuster Reconstruction	8	2018 Capital Plan	\$8,308,723	Fall 2023
Sea Lion Exhibit Repair and Upgrade	ZOO	2012 QOL Bond	\$676,082	Spring 2023
South American Pavilion Restrooms	ZOO	2012 QOL Bond	\$413,826	Spring 2023
South Central Phase V (Edna east of Concepcion, Cortez south of Delta)	2	2013 Street Infrastructure	\$6,224,221	Fall 2023
Sports Field Lighting Phase 1: Jimmy Ochoa Ball Field; Memo Villareal Ball Field; Nations Tobin Soccer Field	2	2020 Capital Plan	\$1,234,569	Summer 2023
Sports Field Lighting Phase 2: Franklin Ball Field; Lionel and Forti Ball Field; Reese McCord Ball Field, Yucca Ball Field, Grandview Ball Field	2,3,4,7	2020 Capital Plan	\$1,607,115	Summer 2023
Sun Metro TOC Renovations	3	Sun Metro	\$1,474,250	Fall 2023
Sunglow Way / Lockheed Drive Landscaping	3	2013 Street Infrastructure / Airport	\$388,351	Spring 2023
Ted Houghton Reconstruction	6	2018 CO's	\$1,811,785	Summer 2023
Transit System Site Improvements	CW	FTA/Sun Metro	\$1,258,310	Spring 2023
Trowbridge Improvements	2	CDBG	\$1,005,050	Spring 2023
Wainwright and NE basin Park Improvements	2,4	2012 QOL Bond	\$1,127,885	03/01/23
Washington Park Improvements - NIP V	2	2012 QOL Bond	\$295,374	Summer 2023
Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape (Phase 1)	6,7	2019 Capital Plan	\$8,327,600	April 2023
Ysleta Middle School Safe Routes to School	7	TxDOT	\$899,428	Summer 2023

THANK YOU

