

CIP Comprehensive Update



April 13, 2021

AGENDA

Program Status / Funding Priorities

- 2019 Public Safety Bond
- 2012 Street CIP
- Quality of Life Bond
- Capital Plans Highlights
 - 2017 Capital Plan
 - 2018 Capital Plan
 - 2019 Capital Plan
 - 2020 Capital Plan
 - Eastside Sports Complex Phase II



- **STRATEGY ON CONTINUING WITH THE CAPITAL PROGRAM**
 - **Cash Availability – Timing of new issuance – Budget Impact**
 - **Operational cost Budget Impact**
- **Committed to PUBLIC SAFETY**
- **Committed to STREETS**
- **DEFERMENT will increase costs of projects**
(AGC estimates 12% inflation this year alone)
 - **1: 104%, 2 years 108%, 3 years 1.12%**

- **\$1.4 Billion CIP**
- **60% (\$850 M) Funds Streets, Public Safety and Basic Services**
- **\$471 M Quality of Life Bond**
 - **\$353 M Borrowed**
 - **\$224 M Spent**
- **\$265 M Street Investment from 2017-2023**

COVID-19 RESPONSE

1

Establish Available Resources

2

Confirm Existing Commitments

3

Complete Construction Contracts

- *Covid - 19 Response: Operational funds may not be available to open facilities*
- *Complete design contracts*

4

Align and integrate final recommendation with:

- *Financial Capacity*
- *Operational Needs*
- *Strategic Plan*
- *Community Priorities*

Cash on Hand

PROPOSED FUTURE ISSUANCES

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	Available Cash	2021	2022	2023	2024
2012 Quality of Life Prop 1 (Park/Zoo)	11/6/2012	4800	\$245,447,173	\$245,477,173	-	\$182,247,038	\$32,861,223		FY-22/24 Future Amounts TBD based on budget approvals		
2012 Quality of Life Prop 2 (Lib/MCAD)	11/6/2012	4800	\$227,802,827	\$99,317,191	\$128,455,636	\$47,185,110	\$90,598,201				
2012 Street Infrastructure	6/26/2012	4740	\$218,400,000	\$173,280,409	\$45,119,591	\$174,046,166	\$2,150,158	\$30,000,000			
2017 Capital Plan	8/7/2017	4741	\$71,500,000	\$55,000,000	\$16,500,000	\$50,684,072	\$4,882,286	\$6,000,000			
2018 CIP-Eastside Sports Complex Phase II-PID2	12/19/2017	4744	\$14,532,000	\$6,400,000	\$8,132,000	\$2,249,219	\$4,197,706	\$5,000,000			
2018 Capital Plan	12/18/2017	4743	\$76,735,148	\$33,600,000	\$43,135,148	\$33,089,573	\$1,676,524	\$20,000,000			
2019 Capital Plan	4/30/2018	4745	\$112,080,000	\$20,000,000	\$92,080,000	\$14,968,801	\$5,382,882	\$32,000,000	\$12,000,000	\$16,000,000	\$32,080,000
2019 Public Safety Bond	11/5/2019	4820	\$413,122,650	\$35,000,000	\$378,122,650	\$5,502,277	\$29,880,691	\$48,297,200	\$104,248,409	\$111,000,000	\$45,758,837
2020 Capital Plan	12/10/2019	4746	\$46,026,015	\$15,000,000	\$31,026,015	\$3,099,126	\$12,055,495	-	\$15,000,000	\$10,000,000	\$6,026,015
Total			\$1,425,645,813	\$683,074,773	\$742,571,040	\$513,071,382	\$183,685,166	\$141,297,200	\$170,000,000	\$147,000,000	\$87,000,000

Available
Cash
\$184 M



Streets
\$ 30 M +
Federal



Public Safety
\$ 30 M



Parks, Libraries,
Cultural Facilities
\$ 124 M

2021 CIP Financing

2021 Capital Project Financing			
General Obligations			
Public Safety	\$48,297,200.00		
Subtotal	\$48,297,200.00	73%	Public Safety Bond/ Street Safety/ Street Imp./ Community Health
Streets	\$33,500,216.79		
Streets Lights	\$14,636,588.49		
Health Lab	\$6,640,787.90		
Leveraged Streets Projects MPO	\$10,586,668.08	7%	Leverage Local Funds to get \$42M in Federal Funds
Flat Fields (Eastside Sports Complex)	\$5,000,000.00	4%	TIRZ funded
Leo Cancellare Pool	\$2,635,738.75	2%	Facility Rehab
Children's Museum	\$20,000,000.00	14%	Contractual Obligation
Subtotal	\$93,000,000.01		
TOTAL	\$141,297,200.01	100%	



Funding Priorities for Next Issuance:

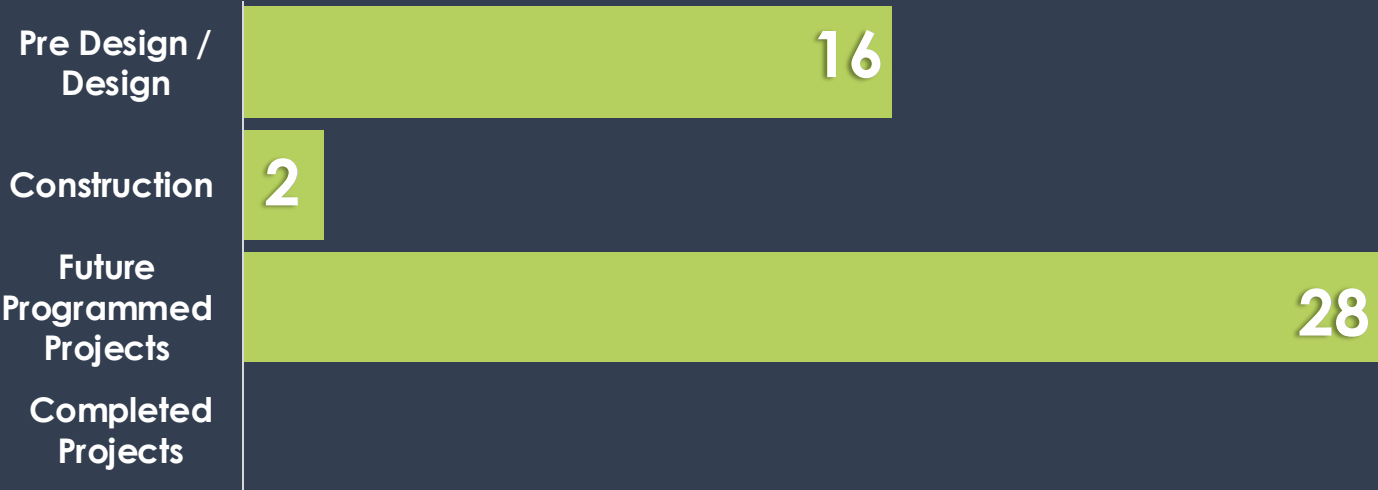
2012 Street Infrastructure	\$ 30,000,000	Complete roads under construction plus 6 deferred projects
2017 Capital Plan	\$ 6,000,000	Federal Projects, Oregon Streets Lights
2018 CIP-Eastside Sports Complex Phase II-PID2	\$ 5,000,000	Proceed with Eastside Sports Complex Phase 2
2018 Capital Plan	\$ 20,000,000	Federal Projects, Public Health Facilities, Hawkins Reconstruction, Begin Schuster Reconstruction and Facility Upgrades
2019 Capital Plan	\$ 32,000,000	Federal Projects, Complete Safety Lighting Projects: Viscount, Yarborough, George Dieter, Lee Trevino, Pellicano, Railroad, Cotton, Meet Contractual Requirements: Children's Museum
2019 Public Safety Bond	\$ 48,297,200	Begin Construction with FS36, ERCC, continue with Fire Station remodels, begin design for PD HQ, Academy and FD Central Facility, PD Central Command
2020 Capital Plan	\$0 -	\$12M cash on hand: Continue with Federal projects, roofs, and planning documents.

\$141 Million

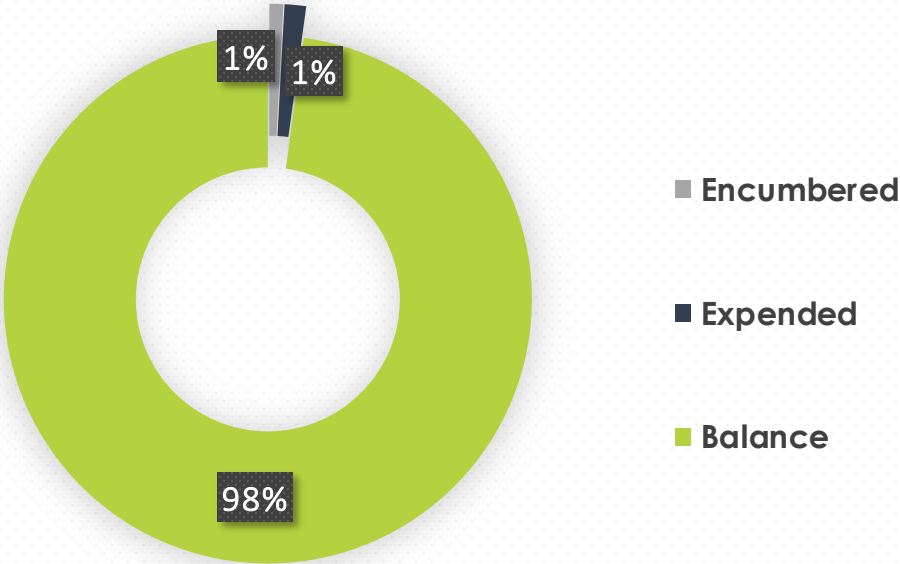
2019 PUBLIC SAFETY BOND



Program Status



2019 Public Safety Bond \$413,100,000



Encumbered	Expended	Balance	Amount left to Issue
\$3,383,855	\$5,629,345	\$404,086,800	\$ 378,122,650

2019 Public Safety Bond Highlights

Eastside Regional Command Center is under design

Fire Station 36 is under design

Fire Station assessments complete –

- **First 5 fire stations scheduled for remodels starting in the summer**

Property acquisition for PD/FD Academy under way

Previously Deferred Projects to begin design:

- **PD HQ**
- **PD/FD ACADEMY**
- **FS 38**

Property Acquisition to begin on Central Command Center and FD Special units Facility

PD Vehicles purchased

FD Vehicles ordered



Public Safety Bond – COVID-19 Response Revised Rollout Plan

2021	2022	2023	2024	2025	2026	2027
Property	COVID IMPACT	Eastside RC	PD HQ	Mission Valley RC	Northeast RC	Westside RC
PD FLEET			Pebble Hills RC	New Academy	Central RC	Exist Academy

RED = COVID IMPACT

EL PASO POLICE DEPARTMENT

Project	Total Project value with Issuance cost	CASH FOLLOW / YEAR										
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
UPPER EAST MUNICIPAL COMPLEX (COMMAND CENTER)	\$38,600,000	\$1,000,000	\$2,860,000	\$19,300,000	\$15,440,000							
POLICE TRAINING ACADEMY*	\$19,900,000		\$1,990,000	\$2,985,000	\$9,950,000	\$4,975,000						
PD HEADQUARTERS	\$90,600,000		\$9,060,000	\$13,590,000	\$45,300,000	\$22,650,000						
PEBBLE HILLS RC RENOVATION	\$11,850,000			\$1,185,000	\$5,332,500	\$5,332,500						
MISSION VALLEY RC RENOVATION	\$11,350,000				\$1,135,000	\$5,107,500	\$5,107,500					
NORTHEAST RC RENOVATION	\$11,850,000					\$1,185,000	\$5,332,500	\$5,332,500				
WESTSIDE RC RENOVATION	\$9,850,000						\$985,000	\$4,432,500	\$4,432,500			
CENTRAL REGIONAL COMMAND (NEW)	\$24,600,000		\$3,690,000		\$2,460,000	\$8,610,000	\$9,840,000					
PD FLEET	\$3,300,000	\$1,000,000	\$2,300,000									
TOTAL	\$221,900,000	\$2,000,000	\$19,900,000	\$37,060,000	\$79,617,500	\$47,860,000	\$21,265,000	\$9,765,000	\$4,432,500	\$0	\$0	\$0

*One project with FD Academy, Logistics and HQ (\$79M)

Public Safety Bond – COVID-19 Response Revised Rollout Plan

[illegible]

RED = COVID IMPACT

EL PASO FIRE DEPARTMENT												
Project	Total Project value with issuance cost and 2 % for the Arts	CASH FOLLOW / YEAR										
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
FIRE STATION 36 (NEW)	\$11,300,000	\$300,000	\$830,000	\$6,780,000	\$3,390,000							
FIRE STATION 38 (NEW - Municipal Complex)	\$11,800,000			\$3,000,000	\$7,000,000	\$1,800,000						
FIRE STATION 1, 9, 11	\$17,100,000			\$1,710,000	\$6,840,000	\$6,840,000	\$1,710,000					
TRAINING ACADEMY & LOGISTICS*	\$29,650,000		\$2,965,000	\$4,447,500	\$14,825,000	\$7,412,500						
FIRE STATION 40 (NEW)	\$15,500,000								\$1,550,000	\$9,300,000	\$4,650,000	
FIRE HEADQUARTERS*	\$29,650,000		\$2,965,000	\$4,447,500	\$14,825,000	\$7,412,500						
FIRE STATION RENOVATIONS	\$74,400,000	\$1,720,000	\$11,160,000	\$13,160,000	\$11,160,000	\$7,440,000	\$7,440,000	\$7,440,000	\$7,440,000	\$7,440,000		
FD EQUIPMENT	\$1,800,000	\$800,000	\$1,000,000									
TOTAL	\$191,200,000	\$2,820,000	\$18,920,000	\$33,545,000	\$58,040,000	\$30,905,000	\$9,150,000	\$7,440,000	\$8,990,000	\$16,740,000	\$4,650,000	
*One project with FD Academy, Logistics and HQ (\$79M)												



Fire Station 36



Fire Station 36

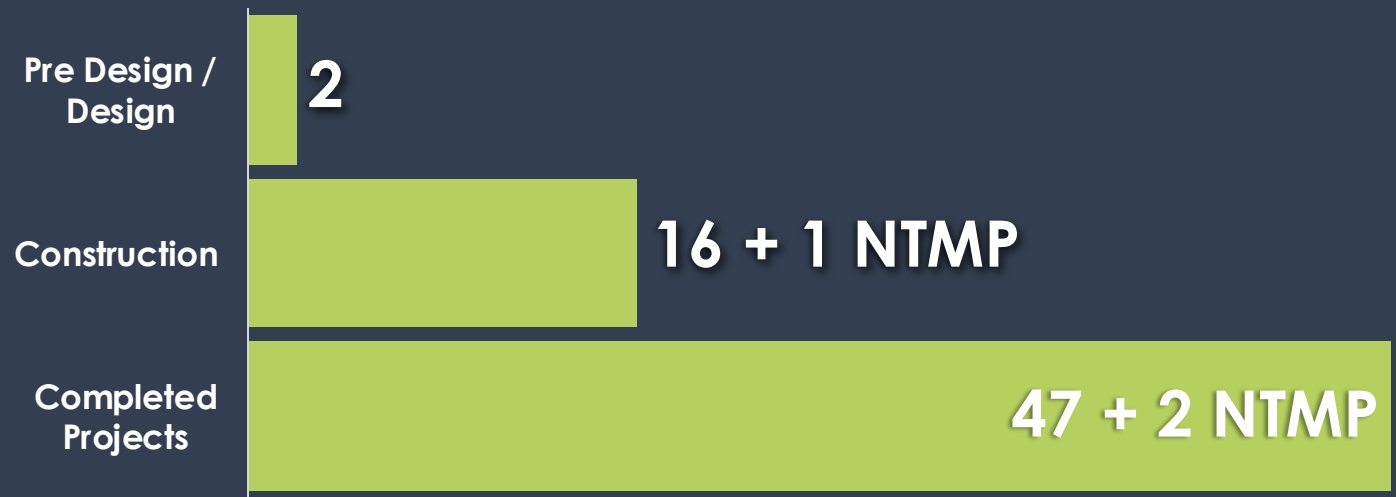


Eastside Regional Command Center

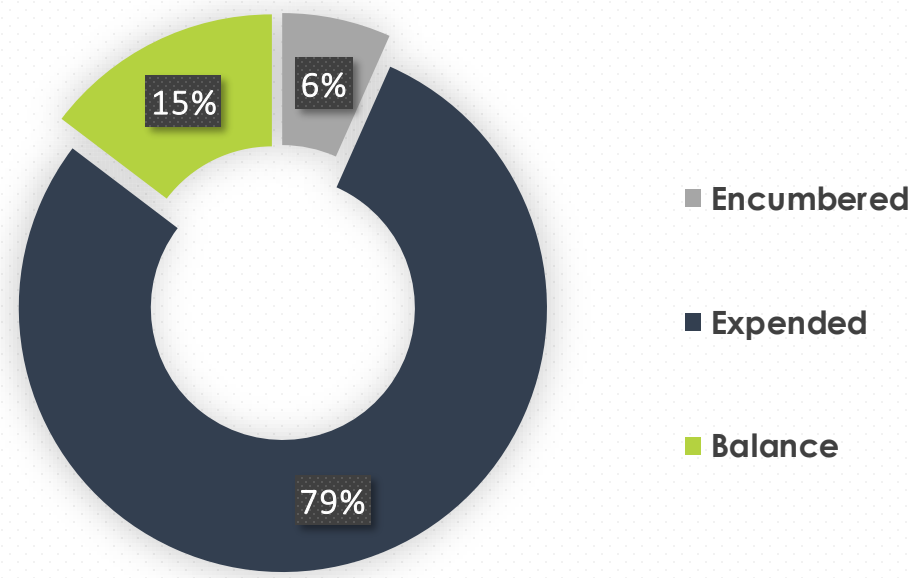
2012 STREET CIP



Program Status



2012 Street CIP \$218,400,000



Encumbered	Expended	Balance	Amount left to Issue
\$12,541,351	\$173,728,648	\$32,130,001	\$ 45,119,591

PROJECTED PROGRAM SAVINGS: \$15 M

History

Little initial progress on CIP implementation; one project completed between 2012 and 2016.

- June 26, 2012: City Council approved \$218.4 M for street improvements
- March 8, 2016: City Council CIP recalibration
 - Observations and input from public
 - Dedicated funding for specific street improvements
 - Greater Council oversight of CIP implementation
- August 7, 2017: Council approved expediting arterial resurfacing (Transferred \$21.8 M from Reconstruction to Resurfacing Top 25 Arterials)
- December 18, 2017 Council approved expediting reconstruction projects
- February 15, 2021 Council approved to allocate Investment Interest to projects within each Capital Program.

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	9/30/20	12/11/20	1/13/2020	4/1/2021
Completed	2	10	18	21	21	27	35	35	37	39	42	47
Construction	6	7	25	27	34	36	24	24	22	20	17	16 + 1NTMP
Design	10	27	22	17	10	2	0	0	0	0	0	2
Programmed	47	21	0	0	0	0	0	0	0	0	0	0
Deferred	0	0	0	0	0	0	6+1NTMP	6+1NTMP	6+1NTMP	6+1NTMP	6+1 NTMP	0
TOTAL	65	65	65	65	65	65	65	65	65	65	65	65

Recalibration

Expedite 21 Projects

2 Projects in Pre-Design / Design

Project	District	Estimate	Est. Construction Start
Canterbury Trail	1	\$1,302,300	Fall 2021
Phillipy Reconstruction	6	\$797,632	TBD

4 + 1 NTMP Projects in Bidding

Project	District	Estimate	Est. construction Start
Gene Torres NTMP	7	\$798,600	Summer / Fall 2021
Padilla Reconstruction	6	\$2,249,005	Summer 2021
South Central Phase 5 - Edna(East of Concepcion), Cortez (South of Delta) Reconstruction (2)	8	\$6,224,221	Summer 2021
Sunglow Landscaping	3	\$388,351	Summer 2021

12 Under Construction

Project	District	Estimate	Estimated Completion
Davis Reconstruction	6	\$1,851,322	All scheduled to be complete by summer 2021
Lowd Reconstruction	7	\$1,944,000	
MCA Quiet Zones	3,8	\$6,162,048	
McCune Reconstruction	7	\$2,821,000	
Mimosa Reconstruction	3	\$2,411,000	
Paddlefoot and Lomaland Reconstruction	7	\$5,234,000	
River Bend Phase III	8	\$3,340,200	
South Central Phase IV (Edna west of Concepcion, Dolan) 2	8	\$3,930,215	
Viscount Boulevard Roadway Lighting and Median Landscape	3	\$3,053,700	
Yarbrough North Roadway Lighting and Median Landscape	3,7	\$2,065,067	

47 + 2 NTMP Completed Projects

Alicia Drive Reconstruction	John Hayes Arterial Lighting	RC Poe and Edgemere Roundabout
Annie Reconstruction	Kernel Reconstruction	Redd Road Median Landscape and Lighting
Barker Reconstruction	Little Flower Reconstruction	Rich Beem Street Lighting
Central at Paisano	Love Rd Property Acquisition	Rim at Hague Intersection Improvements
Cielo Vista Sidewalk Repair	Manor Reconstruction	Robinson Reconstruction Phase I
Deer Ave NTMP	Mauer Road NTMP	Robinson Reconstruction Phase II
Edgemere Parkway	Mesquite Hills Street Lighting	Snelson Reconstruction
Edgemere Trail Widening, Lighting and Landscape Improvements	Monroe 2-way conversion	South Central Phase 2 - Encino(North of Delta), DeVargas, Cortez(North of Delta) Reconstruction (3)
Ethel Reconstruction	Montoya Heights Sidewalk	South Central Phase 3 - Encino (South of Delta), Elena, Feliz Reconstruction (2)
Flower Reconstruction	New Haven Reconstruction	Springwood Traffic Calming
Geiger, Cardis, Malaga Reconstruction	Pebble Hills Extension	Teramar Reconstruction
Glenwood Reconstruction	Pendale Reconstruction	Toni, Mary Jeanne, Yvonne Reconstruction
Holly Reconstruction	Princeton, Tullane, Valleyview Reconstruction (3)	University Pedestrian Improvements
Independence Trail and Amenities (2)	Ramos Reconstruction	Van Buren 2-way conversion
James Reconstruction		

Street CIP Resurfacing Update – City wide

Active Street Resurfacing Projects:

1. 2012 Street CIP for Street Resurfacing – **99.1% complete**
All remaining streets under contract
2. Arterial Resurfacing Program – **95 % complete**
Pending completion of Hawkins from I-10 to gazelle

Progress on Active Street Resurfacing Projects:

- 2012 CO's - 371 Streets Completed – 3 locations in progress or programmed (To be completed within 2021)
- Arterial Program - **7** completed and **1** in progress

Street CIP Resurfacing– City wide

\$7 M Residential

FY 19 and 20 Program :

- 39% Residential streets complete
- Residential Program - **41** streets completed – **63 Locations to be programmed**
- FY 2020 Programmed to FY 2022
- FY 2021– FY 2022 Programmed to FY 2023 – FY 2024

All remaining streets FY 2019 and FY 2020 to be programmed

\$3 M Collectors Fee

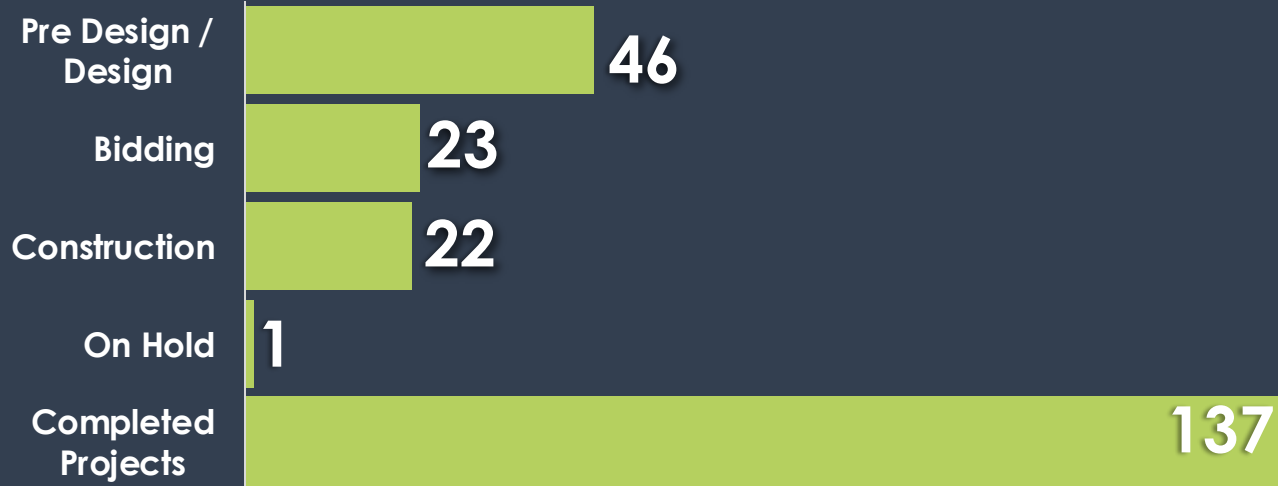
- 100% complete for FY 2020 – 100% Complete
- FY 21 – 23: **8** Roads Programmed (On Schedule)

PROGRAM STATUS

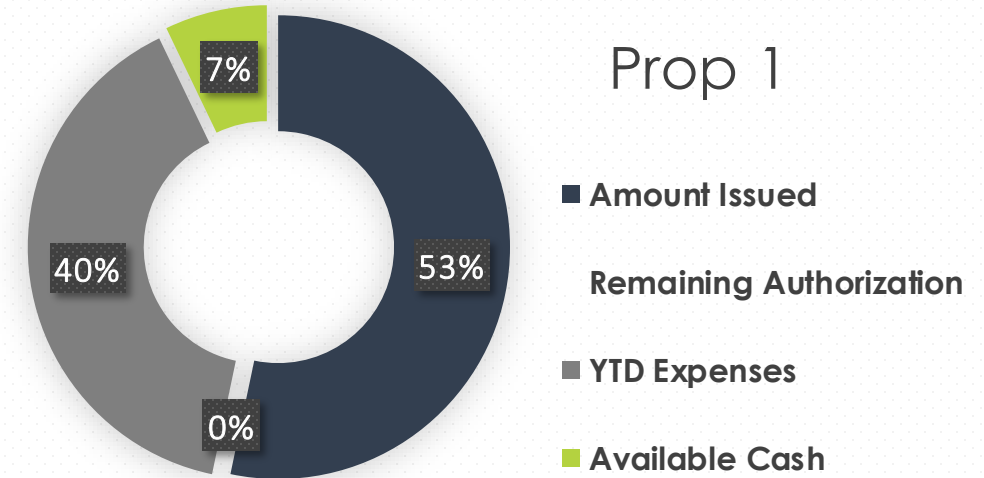
2012 Quality of Life Bonds



Program Status

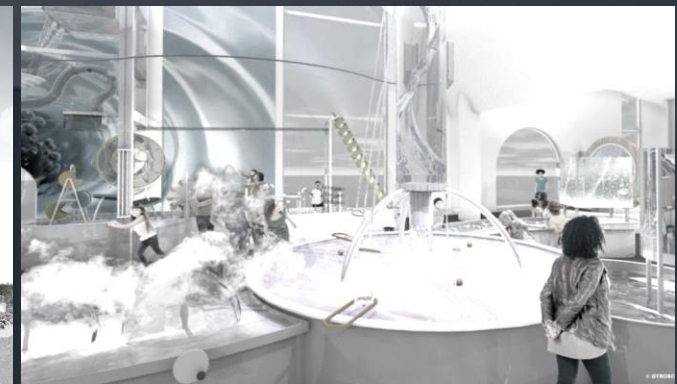


2012 Quality of Life \$473,250,000



Quality of Life Bond	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	Available Cash
2012 Quality of Life Prop 1 (Park/Zoo)	11/6/2012	4800	\$ 245,447,173	\$ 245,477,173	-	\$ 182,247,038	\$32,861,223
2012 Quality of Life Prop 2 (Lib/MCAD)	11/6/2012	4800	\$ 227,802,827	\$ 99,317,191	\$ 128,455,636	\$ 47,185,110	\$90,598,201

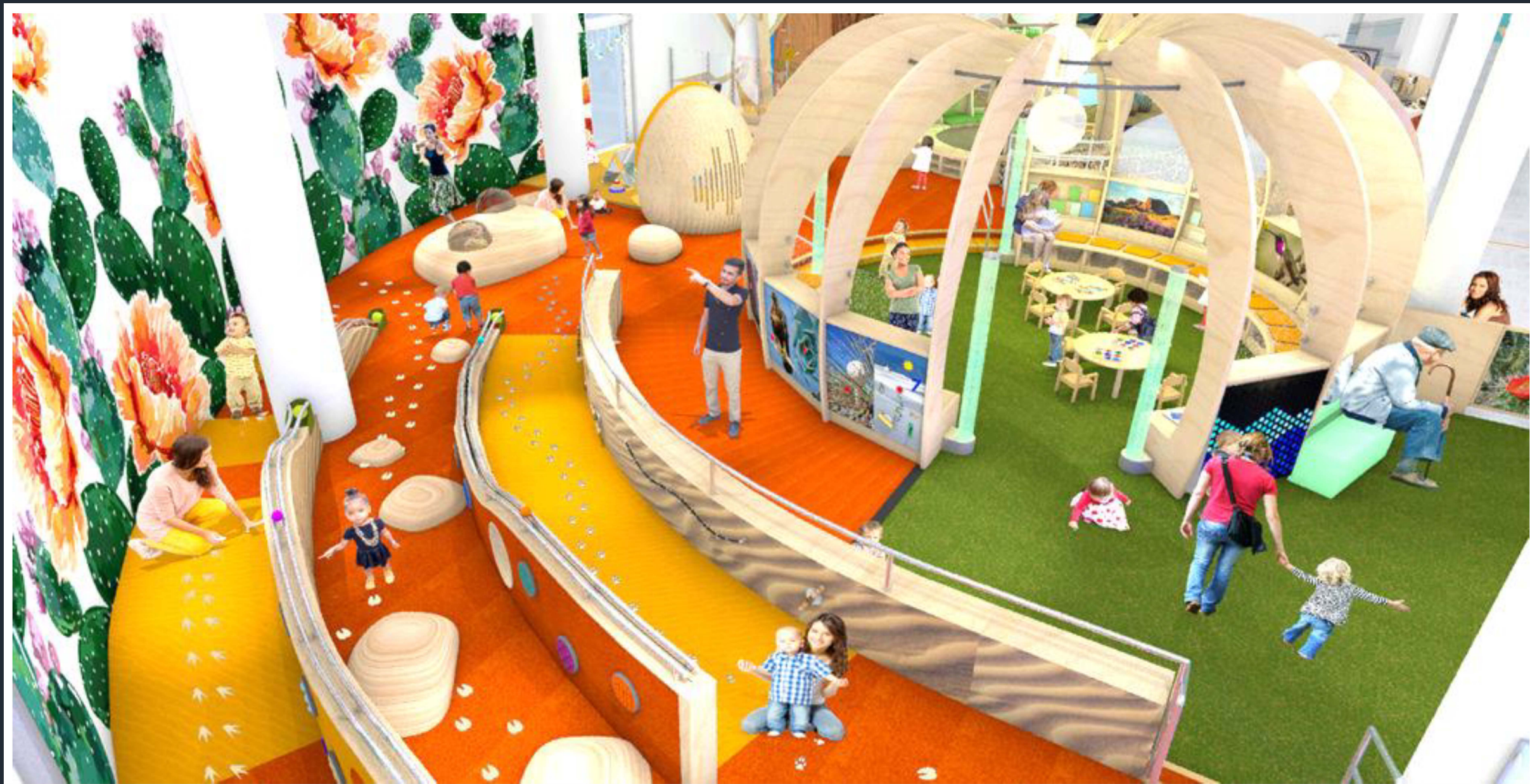
EI PASO CHILDREN'S MUSEUM















MEXICAN AMERICAN CULTURAL CENTER- DEFERRED TO 2022



Future: MACC Exhibit Funds will be required (\$5 M)









exigo



46 Projects in Pre Design / Design

Project	District	Estimate	Estimated Const. Start
Africa Bird Holding	ZOO	\$300,000	Fall 2021
Alligator Exhibit	ZOO	\$699,400	TBD
Blackie Chesher Sports Maintenance Storage	6	\$800,000	TBD
Chalio Acosta Sports Center	8	\$250,000	Early 2022
Eastside Regional Park Phase 2	5	\$12,000,000	TBD
Eastside Regional Phase 2 Modular Play Structure	5	\$400,000	TBD
Eastwood (Album) Metal Shade Canopy	3	\$80,000	Spring 2021
Education Discovery Improvements	ZOO	\$98,175	TBD
Galapagos Exhibit	ZOO	\$573,029	Early 2022
J.P. Shawver Modular Play Structure	7	\$400,000	TBD
Joey Barraza and Vino Modular Play Structure	4	\$400,000	Summer 2021
Komodo Dragon Exhibit	ZOO	\$4,232,900	TBD
Leopard Exhibit Renovations	ZOO	\$339,300	Early 2022
Lower Beaumont Recreational Facility	2	\$4,762,528	TBD
Manhattan Heights Historic Archway Illumination	2	\$62,500	TBD
Mexican American Cultural Center	DTWN	\$5,750,000	TBD
Newman Park Metal Shade Canopy	2	\$80,000	Fall 2021
Ocelot Improvements - Support Elements	ZOO	\$300,000	Early 2022
Palisades Trailhead	1	\$300,000	Summer 2021
Pat O'Rourke Recreation Center	8	\$2,500,000	TBD

1 Project On hold due to litigation

MPC	DTWN	\$180,000,000	TBD
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46 Projects in Pre Design / Design (Cont'd)

Project	District	Estimate	Estimated Const. Start
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	\$655,000	TBD
Paved Trails - Carolina to Emerson	7	\$342,000	TBD
Paved Trails - Donald to Dyer	4	\$315,000	TBD
Paved Trails - Ellis lateral Connection	1	\$315,000	TBD
Paved Trails - Montana to I-10 Segment A	3,7	\$437,500	TBD
Paved Trails - Montana to I-10 Segment B	3,7	\$437,500	TBD
Paved Trails - Montana to I-10 Segment C	3,7	\$437,500	TBD
Paved Trails - Montana to I-10 Segment D	3,7	\$437,500	TBD
Paved Trails - Rio Grande Trail North and Valley Creek Access	1	\$390,000	TBD
Paved Trails - Skyline to Loma Real Segment A	2,4	\$315,000	TBD
Paved Trails - Skyline to Loma Real Segment B	2,4	\$315,000	TBD
Paved Trails - Skyline to Loma Real Segment C	2,4	\$315,000	TBD
Paved Trails - Skyline to Loma Real Segment D	2,4	\$315,000	TBD
Paved Trails- Mountain to River Trails System	1	\$872,000	TBD
Pueblo Viejo Park Metal Shade Canopy	6	\$80,000	Fall 2021
Sandstone Ranch Estates Metal Shade Canopy	4	\$80,000	Spring 2021
Sandstone Ranch Metal Shade Canopy	4	\$80,000	Spring 2021
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	1	\$625,000	Summer 2021
Training & Instructional Multipurpose Center Pool	3	\$450,000	Early 2022
Ventanas Destiny Metal Shade Canopy	5	\$80,000	Fall 2021

23 Projects in Bidding

Project	District	Estimate	Estimated Const. Start
Animal Holding II	ZOO	\$875,336	Summer 2021
Armijo Branch Library Improvements	8	\$350,000	Spring 2021
Dick Shinaut Concrete Skate Park	5	\$800,000	Summer 2021
Grandview Recreation Center	2	\$2,500,000	Fall 2021
Joey Barraza and Vino Memorial Park Phase 2	4	\$5,000,000	TBD
Jose Cisneros Library Improvements	3	\$270,000	Spring 2021
Modesto Gomez Park	8	\$2,400,000	Spring 2021
Nolan Richardson Recreation Center	2	\$2,500,000	Fall 2021
Pavo Real Recreation Center Improvements	6	\$1,921,000	Fall 2021
Penguin Exhibit and Life Support Project	ZOO	\$3,766,750	Fall 2021
Salvador Rivas Park Phase III	5	\$550,000	Summer 2021
Sea Lion Exhibit Repair and Upgrade	ZOO	\$676,082	Spring 2021
South American Pavilion Improvements	ZOO	\$220,660	Fall 2021
South American Pavilion Restrooms	ZOO	\$269,000	Summer 2021
Sports Field Lighting (Veterans, Nations Tobin, Capistrano)	2,4,6	\$1,300,000	Spring 2021
Vet Service Road - Support Elements	ZOO	\$130,000	TBD
Veterans Recreation Center	4	\$1,500,000	TBD
Wainwright and NE basin Park Improvements	2,4	\$1,150,000	TBD
Westside Branch Library Improvements	8	\$910,000	Spring 2021
Westside Community Park Soccer Field Lighting	1	\$178,300	TBD

22 Projects in Construction

Project	District	Estimate	Estimated Completion
Children's Museum	DTWN	\$39,250,000	Winter 2022
Cimarron Unit 1 Metal Shade Canopy	1	\$100,000	Spring 2021
Clardy Fox Library Renovations	8	\$1,650,000	Spring 2021
Crestmont Park Improvements	8	\$226,563	Spring 2021
District 2 Lost Kingdom Water Park	2	\$11,876,724	Spring 2021
District 7 Chapoteo Neighborhood Water Park	7	\$11,280,662	Spring 2021
Dorris Van Doren Library Improvements	1	\$620,000	Spring 2022
Esperanza Moreno Library Improvements	5	\$720,000	Summer 2021
Fire Station 15 and Hawkins Pool Roof Replacement	8	\$407,000	Summer 2021
Haddox Family Park Improvements	2	\$201,033	Summer 2021
Madeline Park Improvements	1	\$158,750	Summer 2021
Mountain View Park Improvements	2	\$90,000	Spring 2021
N. Carolina Retaining Wall	7	\$148,774	Spring 2021
N. Stanton Pedestrian Enhancements	1	\$84,589	TBD
North Skies Park Improvements	4	\$370,864	Summer 2021
Palm Grove Park Improvements	7	\$137,500	Summer 2021
Pueblo Viejo Park Improvements	6	\$319,615	Summer 2021
Seville Recreation Center Improvements	3	\$226,114	Summer 2021
Sun City Lights - District 5	5	ERP Budget	Early Summer 2021
Todd Ware Park Improvements	4	\$51,250	Spring 2021
Travis White Park Improvements	7	\$93,750	Summer 2021

137 Completed Projects

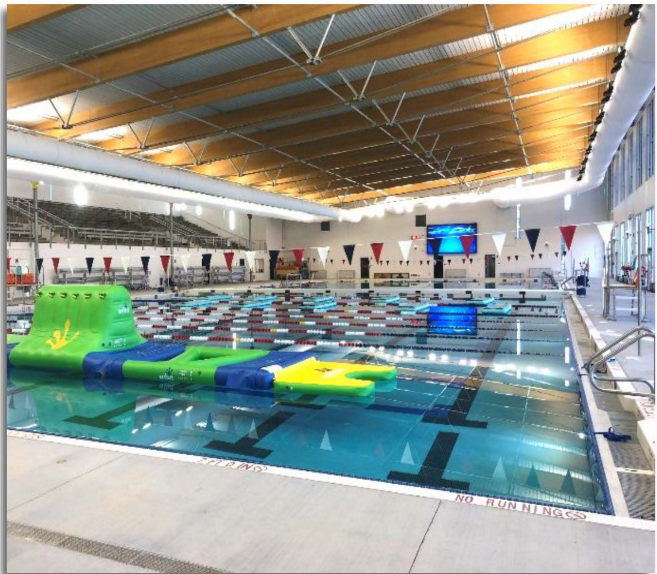
Project Name		
Adrian Garcia Park	Chamizal Recreation Center	E.L. Williams Park Improvements-NIP II
Angora Loop Median Improvements NIP III	Chihuahuan Desert Exhibit Complex	East Cave Park (Tierra Del Este #64) Improvements- NIP II
Argal Park at Las Palmas (Las Palmas/Pendale Community Park)	Chuck Heinrich Park (NIP)	Eastside Senior Center (Pebble Hills) Expansion
Aztec & Navajo SW Gap NIP III	Cielo Vista Ramps (NIP II)	Eastside Sports Complex Design/Build Phase 1
Aztec and Mescalero Traffic Circle	Citywide Play Equipment Installation	Eastwood Dam – Wrought Iron Gate Improvements (NIP)
Balsam Sidewalk Gaps	Clifford Ponding Area Improvements NIP III	Edgemere Park NIP III
Barron Park	Coronado Curb Cut Improvements (NIP)	Escondido, Robles & Espada SW Gaps NIP III
Bartlett Park Improvements	Coyote Park - Citywide Canopy Installation	Ethel & Edgar Sidewalk Gaps (NIP II)
Blackie Chesher Flat Field Installation	Coyote Park Amenities NIP III	Gallagher Street Sidewalk Improvements (NIP)
Blackie Chesher Lighted Flat Fields (Outdoor Sports Field Lighting)	Crestmont Canopy over playground	H.T. Ponsford Park Improvements- NIP II
Blackie Chesher Metal Shade Canopy	Dick Shinaut Canopy over playground	Historic Entrance Sign - Manhattan Heights neighborhood-NIP II
Bookmobile Purchase	Digital Wall @ History Museum	Houston Park Improvements NIP III
Borderland Park Improvements NIP III	District 4 Neighborhood Water Park	Hugo Meyer & Galaztan Sports Lighting
Brisa Del Este Park Improvements	Downtown Benches (NIP)	Irwin J Lambka Metal Shade Canopy
Carlos Bombach Park (NIP)	Downtown Pedestrian Pathways Plaza/EPMA Loading Area, Sheldon Court, Convention Center Improvements	Jack D Quarles Park Improvements NIP III

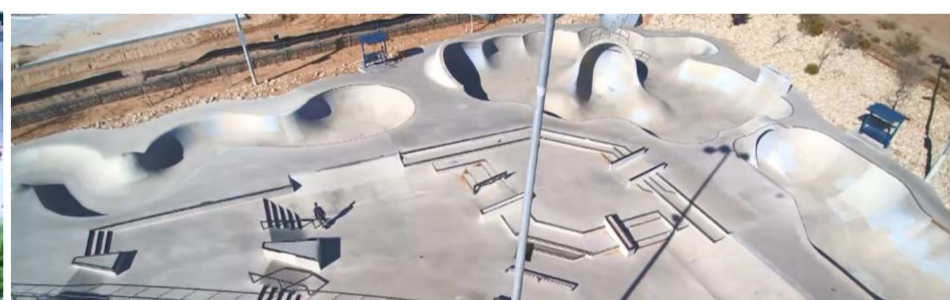
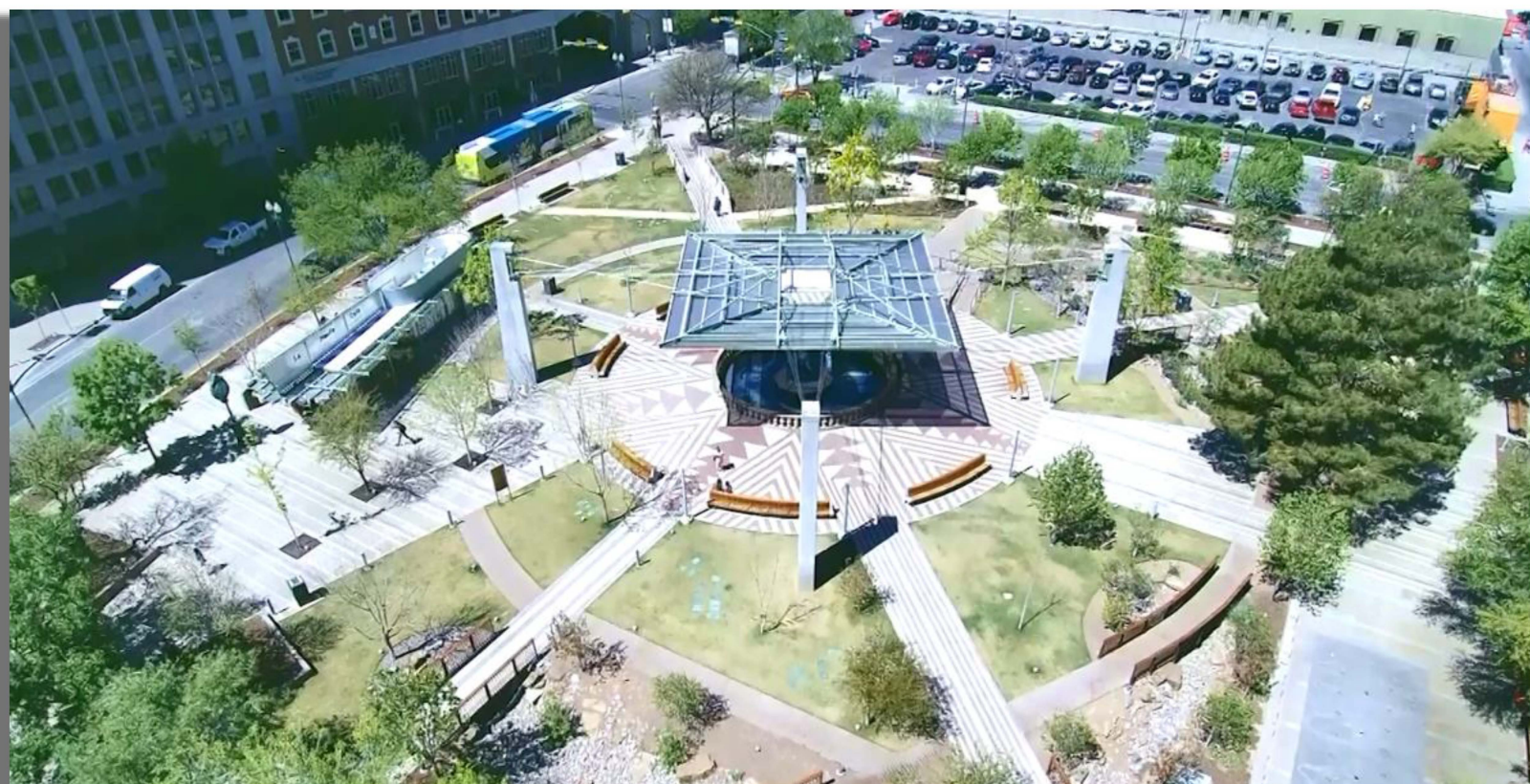
137 Completed Projects (Cont'd)

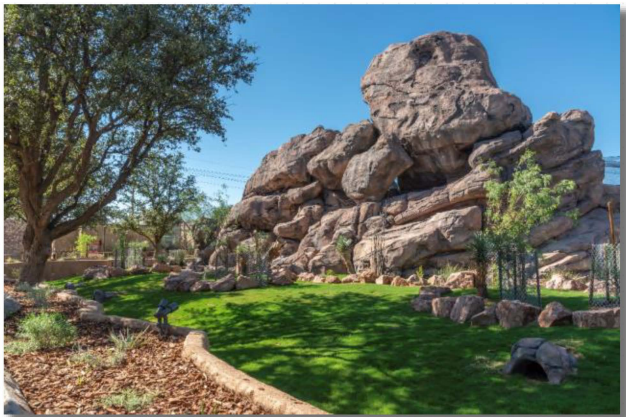
Project Name		
James Grant Area Residential Street Lights NIP III	Mission Hills Park Improvements (NIP)	Pico Norte Outdoor Sports Field Lighting
James Schwitters Park (Fiesta/Coronado Park)	Montoya Heights Park Improvements NIP III	Polly Harris Doors
Jan Sumrall Trailhead Playground Installation	Mountain View Park Lights Improvements NIP III	Ponder Park Improvements(All Abilities Playground)
John Lyons/ Cheryl Ladd Park QOL	Museum of Archaeology ADA upgrade	Ponder ParkOutdoor Sports Field Lighting
Johnson Basin	Museum of Archaeology Gazebo	Pueblo Viejo Park Improvements- NIP II
Jorge Montalvo Park Improvements	Museum of Art Gallery Upgrade	Pueblo Viejo Park Picnic Table Canopies - NIP III
Judge Marquez Branch Library	Museum of Art Roof Replacement and HVAC Upgrade	Radford Park
Little River Park Improvements (NIP)	Museum of History Track Lighting	Ranchland Hills Lights (NIP II)
Lomaland Park Improvements (NIP)	N. Carolina Speed Indicator Signs NIP III	Richard Burges Library Renovation
Love Road crosswalk and landscaping NIP II	Nations Tobins Metal Shade Canopy	Rim Area Street Signs
Madeline Park (NIP)	Newman Park Improvements (NIP)	Rim Road/Upper Tom Lea Park Improvements-NIP II
Magoffin Park	Northeast Regional Park – Skate Park	Rosedale Neighborhood Mile Markers-NIP II
Marty Robbins Canopy over Playground	Paseos Del Sol Park Improvements	Rutherford Curb Cut Improvements NIP III
McKelligon Canyon Pavilion Structural Evaluation	Patriot Place Park Improvements (NIP)	Sal Berroteran Outdoor Sports Field Lighting
Memorial Park Library Branch Expansion	Pavo Real Enhanced Spray Park	Salamanca and Pejamo ADA Ramps

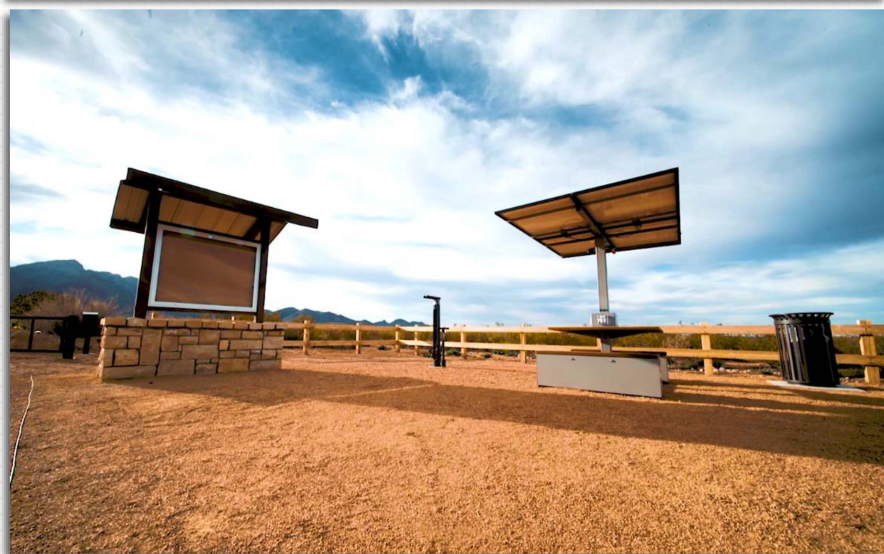
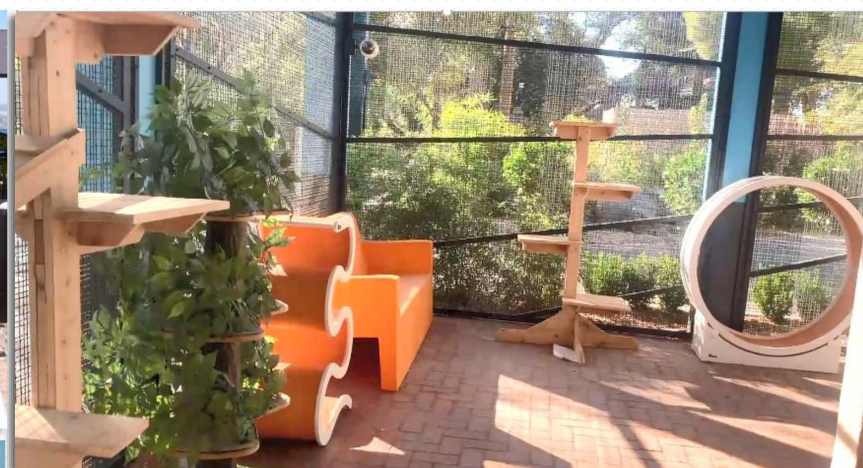
137 Completed Projects (Cont'd)

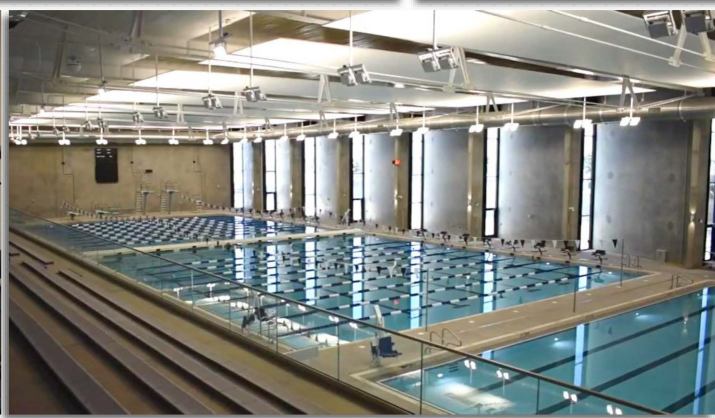
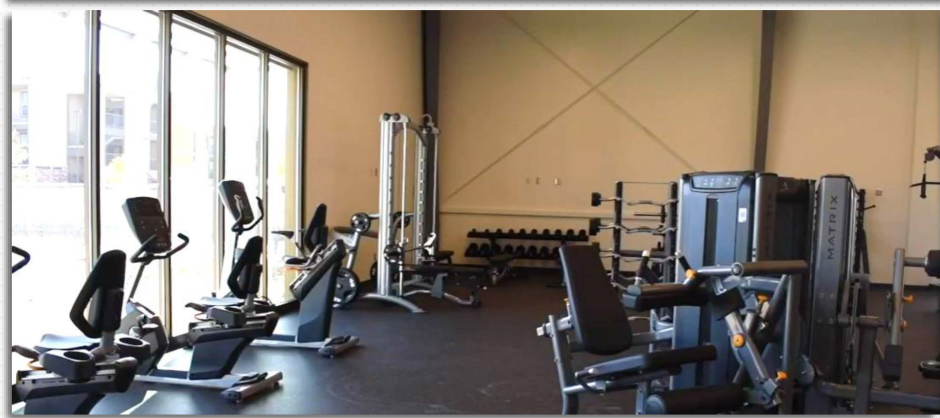
Project Name		
Salvador Rivas Spray Park	Sylvia Carreon (Lomaland) Recreation Center	Yucca Metal Shade Canopy
San Jacinto Plaza	The Beast Urban Park (Eastside Regional) Phase 1: Oasis Water Park, Recreation Center, 50 Meter Pool	Yucca Park Improvements
Sandstone Ranch Estates Park Improvements-NIP II	Thomas Manor Park Improvements-NIP II	Zoo - Africa Red River Hog Exhibit
Sergio Troncoso (Ysleta) Library Improvements	Todd Ware Park Improvements-NIP II	Zoo - Africa Wild Dog
Sergio Troncoso (Ysleta) Library Parking Lot Phase I & II	Trailhead Parking Areas and Amenities - 1000 Steps	Zoo - Animal Holding Phase I Improvements
Shawver Outdoor Sports Lighting	Trailhead Parking Areas and Amenities - Lazy Cow	Zoo - Carousel Site Development
Shawver Park Improvements NIP III	Trailhead Parking Areas and Amenities - Jan Sumrall	Zoo - Education Animal Holding
Shawver Renovate Sports Fields	Trailhead Parking Areas and Amenities Roundhouse	Zoo - Event Tent
Socorro Rd. Landscaping Improvements NIP III	Trowbridge Sidewalk Gap (NIP II)	Zoo - Event Tent (additional shade)
Stiles Park Handball Court	Valle Bajo (Alameda) Recreation Center/Library Combo & Alameda Flat fields	Zoo - Giraffe Shade (Support Elements)
Sue Young Sports Lighting	Valle de Las Misiones Street Lights (NIP)	Zoo - Kalahari Improvements
Summit Fillmore Park Improvements (NIP)	Valley View Street Lights (NIP)	Zoo - Reptile Building
Summit Fillmore Park Improvements NIP III	Vista Del Valle Canopy over playground	Zoo - South American Aviary
Sunrise Park Restroom Improvements (NIP)	Wayne Retention Pond Rock Wall - NIP III	Zoo - Wildlife Theater
Sunset Heights and Old San Francisco Historic District Street Signs	Westside Pool	

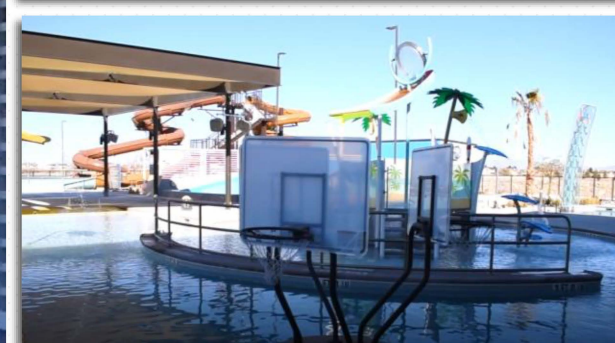
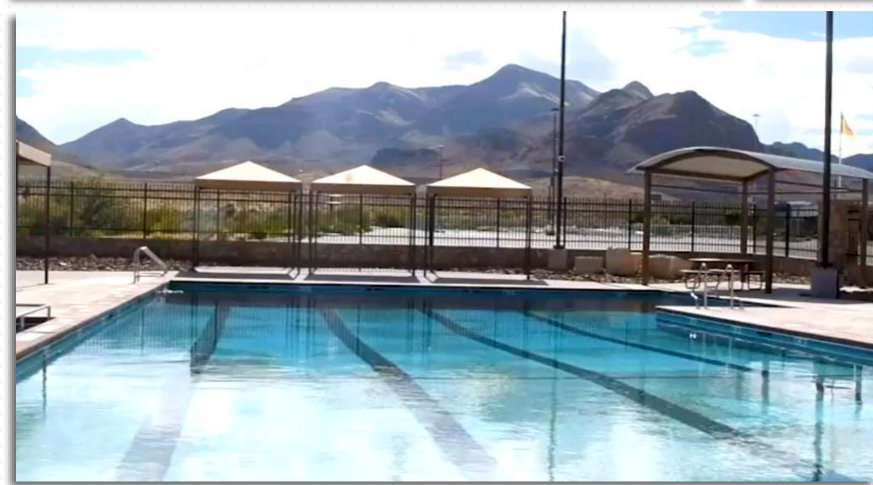












An aerial photograph of a city, likely San Antonio, Texas, showing a dense urban area with various buildings and a large mountain range in the background under a cloudy sky. A dark horizontal band is overlaid across the middle of the image.

CAPITAL PLANS HIGHLIGHTS



2017 Capital Plan Highlights:

- ✓ Completed 26 projects including the purchase of 300 PD vehicles
- ✓ Last two Traffic Signals are out to bid (Doniphan)
- ✓ Metro 31 construction contract is awarded
- ✓ Federal Funded projects are under way
- ✓ PD parking garage safety improvement is close to completion
- ✓ Major project pending is Eastside Regional Park Phase 2

2018 Capital Plan Highlights:

MPO Local Match Dollar Projects are active and under way:

- Montana RTS
- Montana Pedestrian Improvement
- Paso Del Norte Roundabout
- Chamizal Neighborhood Pedestrian improvements
- Bicycle Connectivity
- 4 Bridges
- Oregon Lighting
- Railroad Reconstruction (programmed for 2023)

Pending Major projects revised timelines (start)

- | | |
|--------------------------------|------|
| ■ Schuster Road Reconstruction | 2021 |
| ■ Leo Cancellare Pool | 2021 |
| ■ IT infrastructure | 2022 |
| ■ Ted Houghton | 2022 |
| ■ Tom Lea Slope Stabilization | 2023 |

Major Projects Under Construction:

- Hawkins Reconstruction
- Public Health Facilities
- Brian Ray Recon

2019 Capital Plan Highlights:

Top 25 Arterials: Safety Lighting and Landscape Improvements:

- 7 Corridors under construction
- 7 Corridors under design: Construction in 2023
- 6 Corridors Programmed: Construction in 2024

Children's Museum under Construction (contractual requirements)

MACC: Defer – Start Construction in summer of 2022 open in FY2024

Federal Funded projects are under way

2020 Capital Plan Highlights:

Signal projects are under design – construction deferred to 2023

City 1 HVAC – Under Construction

City 2 HVAC – Out to Bid

Construction to begin on:

- **Chalio Acosta Sports Center HVAC**
- **Nations Tobin Sports Center Roof**
- **Nations Tobin Pool Roof**

Construction under way for Multiple Federally funded projects

Eastside Sports Complex Phase II Highlights

Adds Flat Fields to existing 8 flat field complex

Adds additional operating Cost of \$700,000 per year to be paid by the PID

Projected to open in Summer of 2022, full budget burden in 2023



Building our Future El Paso



Thank You