

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

DEPARTMENT: Streets and Maintenance

AGENDA DATE: April 5, 2016

CONTACT PERSON/PHONE: Ted Marquez, Director, Streets and Maintenance (915) 212-0151

DISTRICT(S) AFFECTED: ALL

STRATEGIC GOAL: No. 2: Set the Standard for a Safe and Secure City
No. 3: Promote the Visual Image of El Paso
No. 7: Enhance and Sustain El Paso's Infrastructure Network

SUBJECT:

El Paso Neighborhood Traffic Management Program (NTMP) Capital Improvement Plan (CIP) update presentation.

BACKGROUND / DISCUSSION:

On January 25, 2016, City Council was presented the Capital Plan for 2016. During a discussion regarding the funding for the Neighborhood Traffic Management Program, the City Council requested clarification on the eligible project list and the plan for expending available funds (2012 CIP).

SELECTION SUMMARY:

N/A

PRIOR COUNCIL ACTION:

June 26, 2012 - NTMP program adopted under 2012 Streets Infrastructure Capital Improvement Plan for FY 2013-2019

January 25, 2016 – Clarification requested on NTMP program

AMOUNT AND SOURCE OF FUNDING:

FY13 – FY16: \$3.5M (FY13 - \$2M, FY14 –FY16 - \$500K annually)

FY17 – FY19: \$1.5M (\$500K annually)

Total: \$5M

(2012 CIP)

BOARD / COMMISSION ACTION:

N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD: _____

Ted Marquez, P.E., Director, Streets and Maintenance



Neighborhood Traffic Management Program

Strategic Plan Goal:

2) Set the Standard for a Safe and Secure City

3) Promote the Visual Image of El Paso

7) Enhance and Sustain El Paso's Infrastructure Network

April 5, 2016

"Delivering Outstanding Services"



Neighborhood Traffic Management Program

City Council Request

On January 25, 2016, City Council was presented the Capital Plan for 2016. During a discussion regarding the funding for the Neighborhood Traffic Management Program (NTMP), the following clarifications were requested by City Council:

- **Eligible Project List**
- **Plan for Expending Available Funds (2012 CIP)**

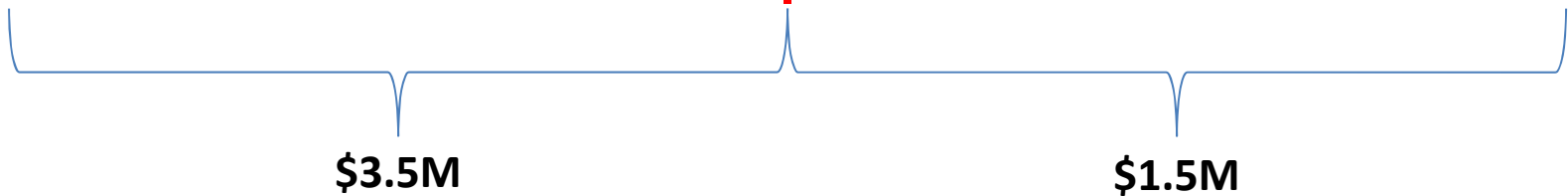


Program History

2012 Street Infrastructure Capital Plan

On June 26, 2012, the NTMP program was adopted under the 2012 Street Infrastructure Capital Plan for FY 2013-2019 with a \$5M budget

CIP Fiscal Year	FY13	FY14	FY15	FY16	FY17	FY18	FY19	All Years
Allocation Amount	\$2M	\$500K	\$500K	\$500K	\$500K	\$500K	\$500K	\$5M



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NTMP Improvements

NTMP Budget and Expenditure Overview to Date and Future Plan

Projects Completed		Projects in Design		Est. Construction Costs		Future Plan			Program Total
FY13	FY14	FY15	FY16	FY17	FY18	FY19			
\$2M	\$500K	\$500K	\$500K	\$500K	\$500K	\$500K	\$500K		
\$3,500,000				\$1,500,000					
Funding Expended			Funding Committed			Funding Remaining			
\$1,377,654		\$105,686		\$2,016,660		\$1,500,000			\$5,000,000
<ul style="list-style-type: none"> Anise Catnip Franklin Hills Kerbey Loma Verde Solano 32 streets with speed cushions installed CW 		<ul style="list-style-type: none"> Breckenridge Dale Havenrock Regulus Round Rock 		<ul style="list-style-type: none"> Breckenridge Dale Havenrock Regulus Round Rock <p><i>(pending construction)</i></p>		<ul style="list-style-type: none"> A combination of physical and non-physical improvements based on yearly allocation. <p><i>(based on a yearly allocation of \$500k)</i></p>			

NTMP Eligible Physical Projects List

Rank	Application No.	District	Street	Limits from	Limits to
1	NTMP 08-226	4	Deer	Pheasant	Railroad
2	NTMP 11-219	5	Paducah	East Glen	Red Sails
3	NTMP 08-134	7	Mauer	Yarbrough	North Loop
4	NTMP 08-009	1	Brisa Del Mar	Westwind	Belvidere
5	NTMP 12-294	8	Pino Real	Westwind	Camino Alegre
6	NTMP 08-107	7	Gene Torres, Henry Phipps, Scott Simpson	Vista del Sol	Pellicano
7	NTMP 14-380	6	Francis Scobee	Leroy Bonse	Firehouse
8	NTMP 08-187	2	Mobile	Dyer	Copia
9	NTMP 14-381	4	Fort Worth	Sean Haggerty	Round Rock
10	NTMP 09-183	4	Manila	Dyer	McCombs
11	NTMP 12-300	7	Vista de Oro	Vista del Sol	Trawood
12	NTMP 11-244	7	Roseway	Candelaria	Leonardo
13	NTMP 08-135	7	Pasodale	Greggerson	Alameda
14	NTMP 13-321	3	Lorne	Montana	Edgemere
15	NTMP 15-407	6	Robert Wynn	East Glen	Montwood
16	NTMP 14-367	6	Sunland Road	Zaragoza	Pendale
17	NTMP 08-120	7	Candlewood	Yarbrough	Vista de Oro
18	NTMP15-413	1/8	Lindbergh	Doniphan	Montoya
19	NTMP 14-348	6	Lake Erie	Lake Omega	Lee
20	NTMP 14-332	1	Hueco Valley	Tierra Rancho	Hueco Sands
21	NTMP15-422	5	Los Cerritos	Bandolero	Thunderbird
22	NTMP 15-394	3	East Glen	George Dieter	Robert Wynn
23	NTMP 13-303	1	Camden Lake	Montoya	Summerbrooke



Neighborhood Traffic Management Program

Staff Recommendations/Requested Council Action

- **Reaffirm programming of \$2,016,660 for the construction of five NTMP projects currently vetted and in design**
- **Affirm programming of the \$1,500,000 NTMP project priority list (“green”) recommended by City staff**
- **Affirm staff recommendation to install temporary speed cushions to quickly reduce list queue**

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Neighborhood Traffic Management Program

For more information on the NTMP click or type/paste the following link into your web browser:

<https://www.elpasotexas.gov/streets/transportation-management/>



Neighborhood Traffic Management Program

Questions & Comments

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Neighborhood Traffic Management Program

Estimated Schedule for Projects In-Design (\$2,016,660)

Project	Final Design Completed	Public Outreach*	Bidding Process Completed	Construction Commences
Breckenridge	March 2016	April 2016	July 2016	September 2016
Dale	March 2016	Completed	June 2016	August 2016
Havenrock	March 2016	April 2016	July 2016	September 2016
Regulus	March 2016	April 2016	July 2016	September 2016
Round Rock	March 2016	April 2016	July 2016	September 2016

*If public outreach dictates changes to current designs, the bidding and const. phases may be delayed from dates shown in this chart.

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