

Community Health & Public Safety Proposed Bond Election Discussion

Items: 1 & 2

July 22, 2019



EXECUTING OUR STRATEGIC PLAN

VISION BLOCK: Safe and Beautiful Neighborhoods

Strategic Goals

- Goal 2 Set the Standard for a Safe and Secure City
- Goal 7 Enhance and Sustain El Paso's Infrastructure Network
- Goal 8 Nurture and Promote a Healthy, Sustainable Community



Today

- Review City Council Motions From 7/10/19
- Proposed Bond Capital Cost
- Review of Proposed Projects for Police, Fire, Public Health and Animal Services
- Review and Discussion on Staff Recommended Streets Capital Program
- Debt Model Review
- Operations & Maintenance Impact for Proposed Projects
- Proposed Ballot Language and Ordinance
- Community Engagement & Fact Sharing Strategy

Special Budget Meeting 7/10/2019

Motions

- 1st Motion

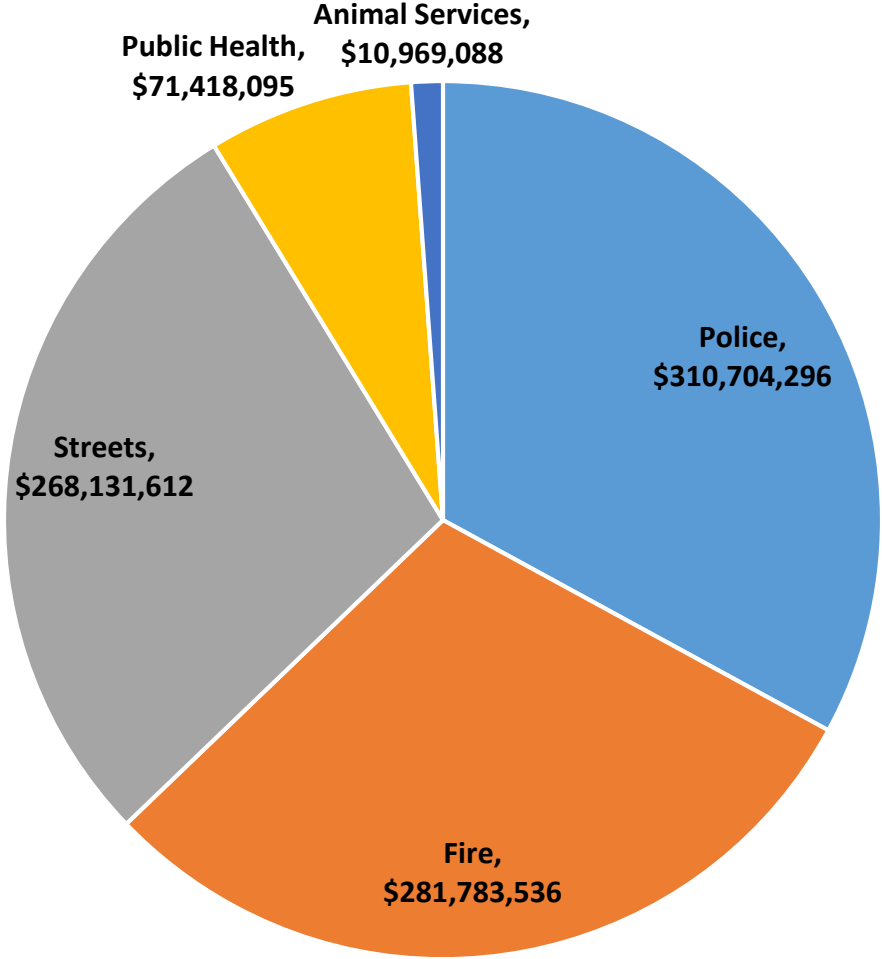
Motion made by Representative Hernandez, seconded by Representative Morgan, and unanimously carried to **DIRECT staff to prepare for a bond election containing the list of projects presented by staff and that staff will return with details on the list of streets to be reconstructed or resurfaced based on the Pavement Condition Index (PCI) study.**

- 2nd and Final Motion

Motion made by Representative Morgan, seconded by Representative Rivera and carried to DIRECT staff to prepare for a bond election, and the items to be placed on the **ballot on November 5, 2019**, to be called at a later time.

Proposed Cost

PROGRAM	
Police	\$ 310,704,296
Fire	\$ 281,783,536
Streets	\$ 268,131,612
Public Health	\$ 71,418,095
Animal Services	\$ 10,969,088



TOTAL: \$ 943,006,628

Includes Bond Issuance and Public Art Cost (where applicable)

Proposition A - Police Department

- Enhance public safety by **improving response times**
- Continue the regional command **community policing** model
- Perform major maintenance and renovation of **aging facilities**
- Improve the **working conditions** for city employees
- New academy facility to accommodate current and large class size for **future growth**

Police Capital Needs

Capital Investment	\$ in Millions
Eastside Command Center	\$38.6
Public Safety Training Academy	\$19.9
Police Headquarters	\$90.6
Central Regional Command	\$24.6
Major Renovations of 4 Regional Command Centers	\$44.8
Fleet and Equipment Replacement	\$92.1
TOTAL PROPOSED CAPITAL INVESTMENT	\$ 310.7

Eastside Regional Command Center

Location: Tim Foster and Pebble Hills Blvd.

Council District: District 5

Project Type: New construction

Project Cost: \$38,617,292

O&M: \$9,212,801

Impact: Improve presence and response times in newly developed areas



PHRC Regional Command Area Population Growth	
Year	Population
2010	211,156
2011	214,730
2012	218,705
2013	223,182
2014	227,414
2015	231,526
2016	234,975
2017	236,752
2018	238,057
2019	239,219
% Population Change	+13.29%

El Paso Police Training Academy

Current Location: 2300 Scenic Dr.

Council District: District 2

Project Type: New construction

Project Cost: \$19,927,227

O&M: \$194,097

Age: Established 1954

Impact: New joint use training facility to accommodate current and large class size for future growth. Increased operational efficiency for Police and Fire personnel.





**Insufficient classroom facilities
Utilizing used portable classrooms**



Substandard bathroom facilities

Police Headquarters



Current Location: 911 N. Raynor S

Council District: District 2

Project Type: New construction

Project Cost: \$90,637,209

O&M: N/A

Building: Sears and Roebuck, 1947

Age: Police Headquarters 1988

Police Headquarters



Extensive water damage due to leaking roof



Two-level parking garage set to be demolished

Police Headquarters



**Aging infrastructure
Cast iron pipes and bathroom flooring
need replacement**

Central Regional Command Center

Current Location: 200 S. Campbell St.

Council District: District 8

Project Type: New construction

Project Cost: \$24,554,513

O&M: N/A

Age: Built 1894

Regional Command: Renovated 1994

Impact: A more centrally located regional command.
Consolidation of downtown facilities and adequate parking.

Five separate locations for Central operations:

Patrol and Investigations – 200 S. Campbell

Central Juvenile Facility – 6400 Delta

Central PAR – 314 S. Leon

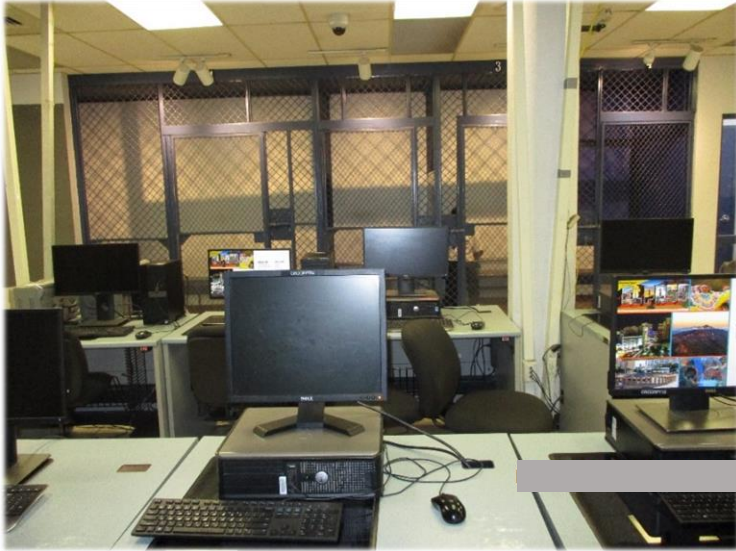
Metro Office – 400 W. San Antonio

Bikes/Honor Guard – 331 S. Santa Fe

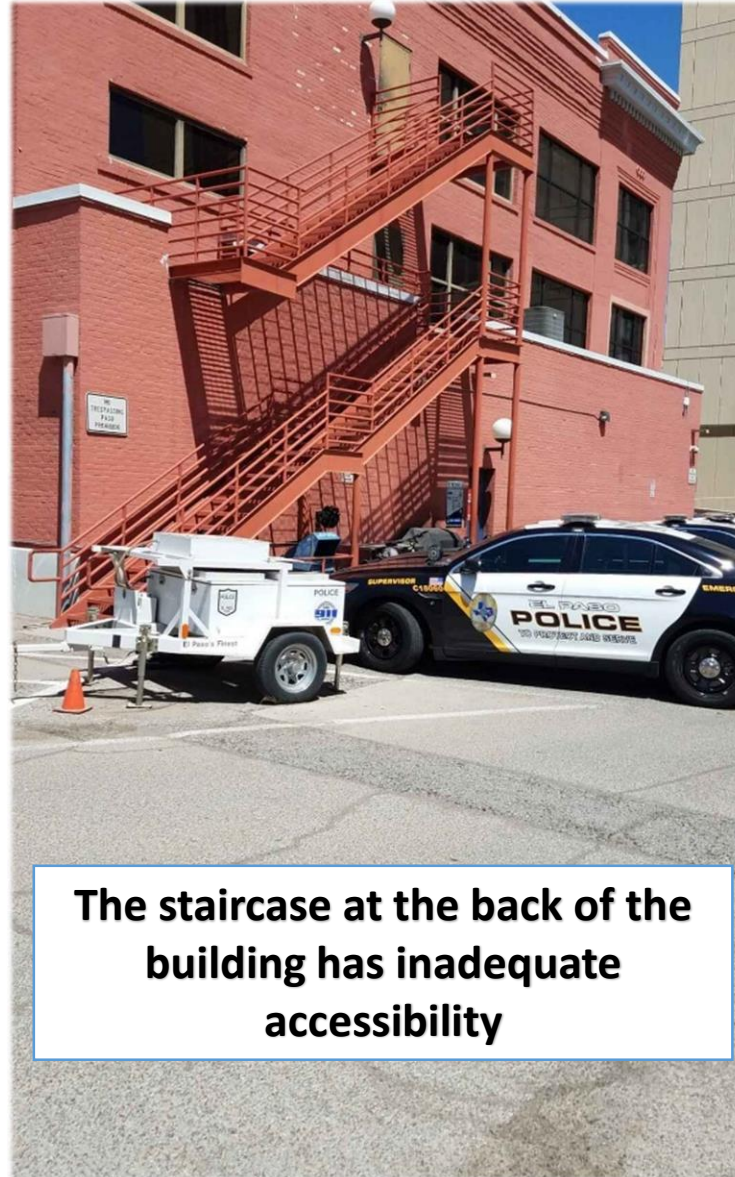


**Central parking:
50 slots at \$88,000
annually**

Central Regional Command Center



**Overcrowded report room
Declining holding cells**



**The staircase at the back of the
building has inadequate
accessibility**



**Unsecured prisoner loading sally port
No ballistic protection in lobby**

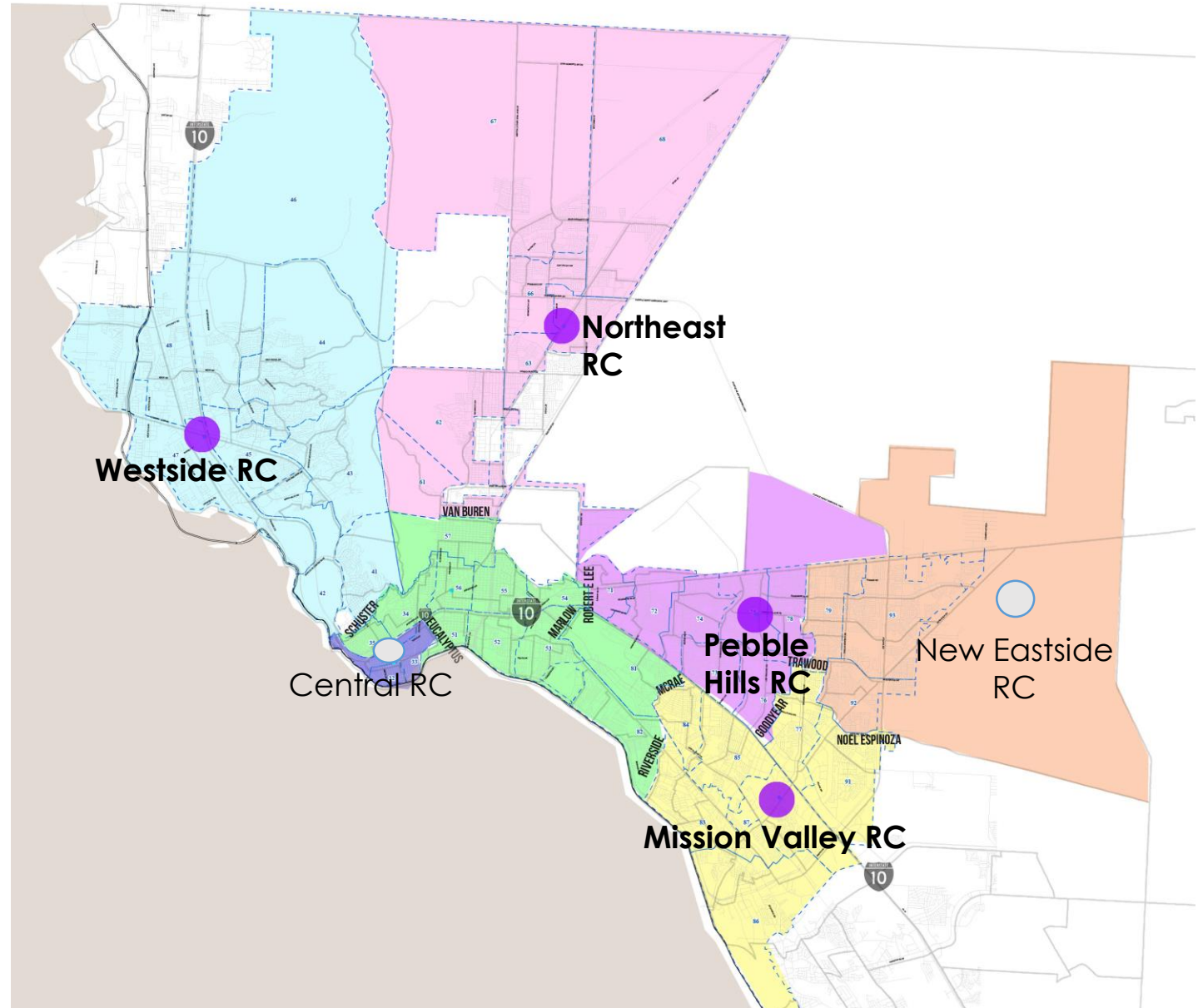


Major Renovations of 4 Regional Command Centers

Complete remodel and renovation of aging facilities:

- Address Deferred Maintenance
- Mechanical, Electrical, and Plumbing
- Force Protection

Cost: \$44,762,857



Northeast Regional Command



Location: 9600 Dyer St.
Council District: District 4
Project Type: Renovation
Project Cost: \$11,801,687
O&M Cost: N/A
Building Age: 1966
Regional Command established: 1999

Westside Regional Command



Location: 4801 Osborne Dr.
Council District: District 8
Project Type: Renovation
Project Cost: \$9,336,640
O&M: N/A
Building Age: 1991
Regional Command established: 1995

Mission Valley Regional Command



Location: 9011 Escobar Dr.

Council District: District 6

Project Type: Renovation

Project Cost: \$11,347,775

O&M: N/A

Building: 1998

Regional Command Established: 1998

Pebble Hills Regional Command



Location: 10780 Pebble Hills Blvd Ste. A

Council District: District 5

Project Type: Renovation

Project Cost: \$12,273,754

O&M: N/A

Building: Purchased by the City in 1991

Regional Command Established: 1994

Proposition B- Fire Department

- Enhance public safety by **improving response times**
- Perform major maintenance and renovation of **aging facilities**
- New academy and logistics facilities to **improve efficiencies**
- Provide for equipment and vehicles that **support our firefighting personnel** and assist in the delivery of **excellent emergency services**

Fire Capital Needs

Capital Investment	(millions)
Station 36	\$11.3
Station 38 (Municipal Complex)*	\$11.8
Special Teams Station (consolidation)	\$17.2
Station 40	\$15.5
Public Safety Training Facility and Logistics*	\$29.6
Fire Headquarters	\$29.6
Station Renovations	\$74.4
Vehicle Replacement	\$67.8
Equipment Replacement	\$24.6
TOTAL PROPOSED CAPITAL INVESTMENT	\$281.8

*Only reflects Fire portion

New Fire Station 36

Location: Northwest

Council District: District 1

Project Type: New Construction

Project Cost: \$11.3 million

O & M Cost: \$2.8 million

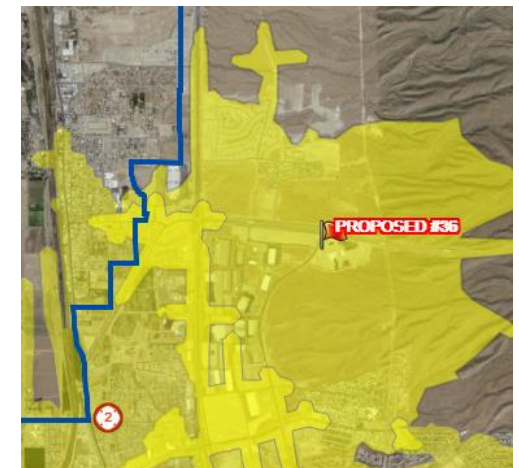
Age: New

Description: New fire station for the westside area

Impact: Improve response times for northwest El Paso by 4 minutes

Maintain ISO Class 1

- Per ISO criteria, “built-upon area of the city should have:
 - A first-due engine company (pumper) within 1.5 miles
 - An aerial unit within 2.5 miles from each station.”



New Fire Station 38

Location: Tim Foster/Pebble Hills Blvd.

Council District: District 5

Project Type: New Construction

Project Cost: \$11.8 million

O & M Cost: \$2.9 million

Age: New

Description: New fire station for far east side area

Impact: Improve response times for far east El Paso by 4 minutes

Maintain ISO Class 1

- Per ISO criteria, “built-upon area of the city should have:
 - A first-due engine company (pumper) within 1.5 miles
 - An aerial unit within 2.5 miles from each station.”



Special Teams Fire Station

Location: Downtown

Council District: District 8

Project Type: New Construction

Project Cost: \$17.2 million

O & M Cost: \$167,113

Age: Ranging from 20 to 67 years.

Description: Combine fire stations while maintaining response times and ISO rating

Impact: House Texas Task Force 4



New Fire Station 40

Location: TBD

Council District: N/A

Project Type: New Construction

Project Cost: \$15.5 million

O & M Cost: \$4.0 million

Age: New

Description: New fire station to address city growth

Impact: Improve response times and maintain ISO Class 1 rating



Public Safety Training Facilities and Logistics

Location: TBD

Council District: N/A

Project Type: New Construction

Project Cost: \$29.6 million

O & M Cost: \$237,430

Age: Training Academy 59 years, Logistics 31 years

Description: New state of the art training and logistics facilities

Impact: Decrease out of service times for emergency vehicles and maintain excellent service



Fire Station Renovations

Location: 34 Fire Stations

Council District: All

Project Type: Remodel and Reconstruction

Project Cost: \$74.4 million

O & M Cost: \$74,253

Age: Ranging from 4 to 119 years

Description: Various remodel and reconstruction jobs ranging in cost up to \$3 million

Impact: Improve safety, improve space efficiency and provide compliance with ADA



Fire Headquarters

Location: TBD

Council District: N/A

Project Type: New Construction

Project Cost: \$29.6 million

O & M Cost: N/A

Description: Leasing current location

Impact: Improve working conditions for city employees and improve accessibility



Fire Replacement Vehicles and Equipment

Fire Department Vehicles- \$67.8 million

- Emergency apparatus and light duty vehicles
- Addresses ten years of the replacement schedule

Self-Contained Breathing Apparatus (SCBA) and Radios - \$24.6 million

- Radio replacement in 2020/2030
- SCBA replacement in 2027



Proposition D- Public Health Department

Function: Improve public health by **decreasing preventable diseases**, through detection, response, prevention, education, intervention, research and preparedness services.

- provides us with **security and assurance** that we are protected from epidemics and community-wide health threats.
- a **first responder** and a **rapid responder** for health dangers, acts of bioterrorism and sudden epidemics.

Health Department Capital Needs

Capital Investment	(millions)
New Health Department Administration	\$71.4

Texas Tech Dental School



By 2021, Texas Tech
expects to begin
development process for
Dental School

Public Health Department Main Facility

Current Location: 5115 El Paso Drive

Council District: District 3

Project Cost: \$71,418,095

O&M: N/A

Impact: 12 divisions within the main Department of Public Health consolidate with the Lab, Food Inspections, one WIC and expanded program (new adult dental, HIV, family planning clinic) to provide a one stop shop experience for customers.



Proposition E- Animal Services Department

- Provide **safe and comfortable living conditions** for pets in our care
- Increase **positive outcome** for pets in our community
- Provide a **safe environment for employees and volunteers**
- Provide **healthier pets**

A combination of all of these outcomes contributes to the formula for El Paso reaching and sustaining a 90% Live Release Rate



Animal Services Capital Needs

Capital Investment	
Animal Housing	\$8.2 million
Animal Services Shelter HVAC	\$932,372
Medical Houses	\$1.4 million
Transport Vehicle	\$364,000
TOTAL PROPOSED CAPITAL INVESTMENT	\$10.9 million

Animal Housing

Location: Animal Services Shelter

Council District: District 2

Project Type: New Construction

Project Cost: \$8.2 million

O & M Cost: \$497,097

Age: New

Description: Provide safe and comfortable living conditions for pets

Impact: Provide healthy adoptable pets



Animal Services Shelter HVAC

Location: Animal Services Shelter

Council District: District 2

Project Type: Replacement

Project Cost: \$932,372

O & M Cost: N/A

Age: 14 years

Description: Replace HVAC system

Impact: Improve air quality and help prevent spread of disease



Medical Houses

Location: TBD

Council District: N/A

Project Type: New Construction

Project Cost: \$1.4 million

O & M Cost: N/A

Age: New

Description: New construction to protect healthy pets from the spread of disease

Impact: Increase positive outcome for pets in our care



Transport Vehicle

Location: Citywide

Council District: All

Project Type: New

Project Cost: \$364,000

O & M Cost: N/A

Description: Custom vehicle to transport pets safely and comfortably

Impact: Enhance adoption, Foster, and Transport Programs



Proposed 2020 Street CIP Program

Proposition C- Streets

- **Enhance public safety** by improving the quality of City streets, implementing traffic control improvements, improving pedestrian infrastructure, and implementing traffic calming in our neighborhoods
- Continue best pavement management practices to **extend the useful life** of our streets
- **Improve the pavement conditions** for City residents
- Improve the **connect-ability** of our neighborhoods

Ten Year Proposed Street Capital Improvement Program

	1	2	3	4	5	6	7	8	9	10	
Project Type *	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Est. Totals
Street Reconstruction		\$4,883,905	\$5,079,261	\$5,282,431	\$5,493,729	\$5,713,478	\$5,942,017	\$6,179,698	\$6,426,885	\$6,683,961	\$51,685,364
Street Resurfacing	\$12,480,000	\$12,979,200	\$13,498,368	\$14,038,303	\$14,599,835	\$15,183,828	\$15,791,181	\$16,422,829	\$17,079,742	\$17,762,931	\$149,836,217
ROW/Roadway Safety Improvements	\$3,796,000	\$3,947,840	\$4,105,754	\$4,269,984	\$4,440,783	\$4,618,414	\$4,803,151	\$4,995,277	\$5,195,088	\$5,402,892	\$45,575,183
Neighborhood Traffic Management Program	\$520,000	\$540,800	\$562,432	\$584,929	\$608,326	\$632,660	\$657,966	\$684,285	\$711,656	\$740,122	\$6,243,176
ADA/Pedestrian Improvements	\$520,000	\$540,800	\$562,432	\$584,929	\$608,326	\$632,660	\$657,966	\$684,285	\$711,656	\$740,122	\$6,243,176
Traffic Signal Synchronization	\$1,560,000	\$540,800	\$562,432	\$584,929	\$608,326	\$1,897,979	\$657,966	\$684,285	\$711,656	\$740,122	\$8,548,495
Est. Totals	\$18,876,000	\$23,433,345	\$24,370,678	\$25,345,506	\$26,359,326	\$28,679,018	\$28,510,247	\$29,650,657	\$30,836,683	\$32,070,150	\$268,131,610

*Includes 2% for art and bond issuance costs

Street Reconstruction Projects

13 Project Locations

District	Street Name	From	To
1	Virginia	Robinson	Kerbey
1	Ruby	Ethel	Dead End
2	Trowbridge	Raynolds	Montana
3	Barker	Balsam	Cramer
3	Hanley	Tampa	terminus
3	Paden	Alameda	terminus
4	Sun Valley	Kenworthy	Rushing
6	Chinchilla	Roseway	Davis
6	New Haven	Sargent	Rosweyway
7	Seale	Greggerson	terminus
7	Starr	Greggerson	Yarbrough
3,8	Lisbon	Alameda	Elena
6,7	Prado	Villanova	Alameda

Street Resurfacing

Proposed Program to Include:

- Resurfacing on segments of **37** of the City's **most travelled Arterial Streets**
- Resurfacing of **435** streets **Residential Streets**
- **Surface Treatments** as part of Pavement
 - Management Program (slurry seal, crack sealing)

Street Selection Criteria

Streets to be resurfaced were determined based on the following:

1. PCI Data -recent assessment drives selection process
2. Geographic Locations – focused on completing and connecting neighborhoods, building on work completed in the 2012 Street CIP, the arterial resurfacing program, and the residential resurfacing program; limiting contractor mobilization for better contract costs
3. Traffic Volumes – critical element of Arterial Paving Program; working on the streets that are most used by the community
4. Utility Clearances – selected streets evaluated by City staff and/or utility partners checking for utility issues that could impact construction
5. Streets were cross-checked against those requested in the budget process, streets on the unfunded CIP list, and streets included in public initiated service requests

Arterial Street Resurfacing

Resurfacing on Segments of 37 Arterial Streets of the Top 50 Traveled

Travel Rank	District	Location	From	To		Travel Rank	District	Location	From	To
1	8	SUNLAND PARK	Doniphan	Mesa		26	7	SUMAC	Wedgewood	Springwood
2	3,5,6,7	GEORGE DIETER	<i>NO RESURFACING RECOMMENDED</i>			27	2,3	GERONIMO	Hughey	Tampa
3	3,7	LEE TREVINO	Montana	Pellicano		28	1,8	MESA HILLS	De Leon	Stanton
4	1,8	SHADOW MOUNTAIN	Mesa	Pebble Beach		29	1	WESTWIND	Toluca	Belvidere
5	1,8	RESLER	<i>NO RESURFACING RECOMMENDED</i>			30	7	GILES	Gateway East	Heid
6	2,3	AIRWAY	<i>NO RESURFACING RECOMMENDED</i>			31	7	LOMALAND	Montwood	North Loop
7	2	GLOBAL REACH	<i>NO RESURFACING RECOMMENDED</i>			32	5,6	SAUL KLEINFELD	Pebble Hills	Zaragoza
8	3,7	YARBROUGH	Pebble Hills	Traywood		33	3,7	CAROLINA	Balsam	North Loop
9	1	REDD	Montoya / High Ridge	Desert South / Westwind		34	4	SEAN HAGGERTY	US 54	Aaron
10	6,7	PELLICANO	Lomaland	Joe Battle		35	2,3	TROWBRIDGE	Stephens / Montana	Radford / Texaco
11	3,7	MONTWOOD	Viscount	McRae		36	7	CORRAL	Phoenix	Gateway East
12	4	RAILROAD	Canyon Sage	Angora Loop		37	5	TIERRA ESTE	<i>NO RESURFACING RECOMMENDED</i>	
13	8	COUNTRY CLUB	<i>NO RESURFACING RECOMMENDED</i>	(Concrete)		38	8	SANTA FE	Balsam	Paisano
14	3,5,6	PEBBLE HILLS	Yarbrough / George Dieter	Lee Trevino / Joe Battle		39	2	FRED WILSON	<i>NO RESURFACING RECOMMENDED</i>	
15	2,3	HAWKINS	Gazelle	Shuttle Columbia		40	2	ALABAMA	Mc Kelligon	Ingersol
16	2,3	AIRPORT	Founders	Mescalero		41	1,8	BELVIDERE	Cresta Alta	Mesa
17	3	VISCOUNT	Hawkins	Gateway West		42	5	RICH BEEM	<i>NO RESURFACING RECOMMENDED</i>	
18	1,8	EXECUTIVE CENTER	<i>NO RESURFACING RECOMMENDED</i>			43	2,3,8	RAYNOLDS	<i>NO RESURFACING RECOMMENDED</i>	
19	6,7	VISTA DEL SOL	Vistadeoro/Trevino/Dieter	LomalandDickritterBattle		44	3,8	DELTA	Paisano / Shelter	Coles / Alameda
20	8	COTTON	Texas	San Antonio		45	2,4	HONDO PASS	Gateway North	Railroad
21	3,5	EDGEMERE	Airway	Joe Battle		46	1,8	BARTLETT	Mesa	Thorn
22	3,7	HUNTER	<i>NO RESURFACING RECOMMENDED</i>			47	8	SUN BOWL	Kern	Mesa
23	4	MCCOMBS	<i>NO RESURFACING RECOMMENDED</i>			48	1,8	SCHUSTER	Kansas	Brown
24	6,7	TRAWOOD	Candlewood / Dieter	Lee Trevino / Robert Wynn		49	8	KANSAS	California/First/Father/Rahm	Yandell/Paisano/Eighth
25	6,7	ROJAS	Lomaland / Joe Battle	Pendale / City Limit		50	1	HELEN OF TROY	<i>NO RESURFACING RECOMMENDED</i>	

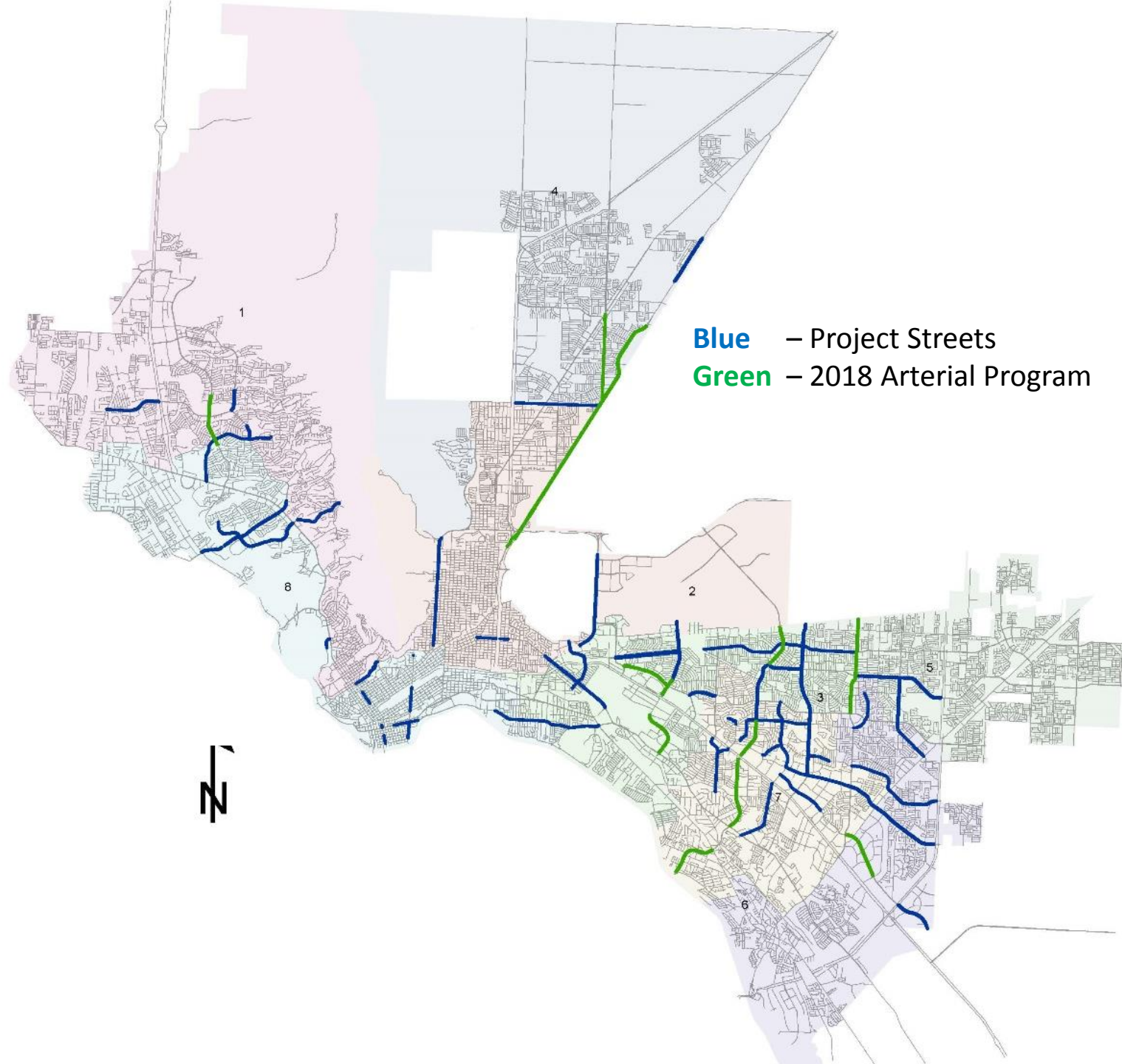
Streets highlighted in blue will be resurfaced

Arterial Streets Program Map

Resurfacing segments of 37
Arterial Streets in the City's Top
50 Most Traveled

98.19 Miles of Arterials

This includes Northbound and Southbound sections together – example one mile of 32 foot width northbound and one mile 32 foot width southbound lanes combined regardless if a median exists = 2 Arterial miles



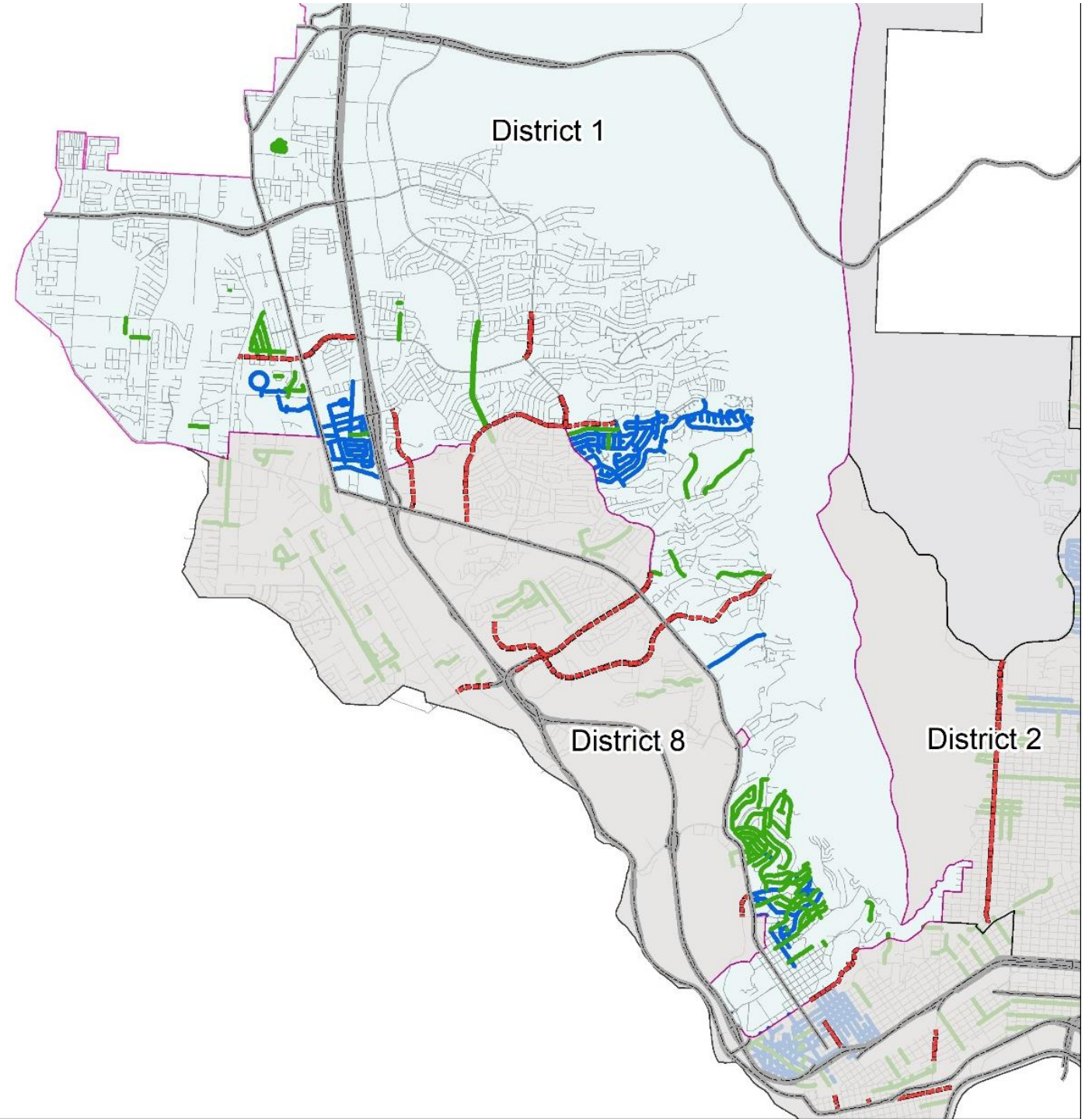
Residential Street Resurfacing

District 1

6 Arterial Segments

79 Residential Streets

Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program



District 1 – Residential Streets

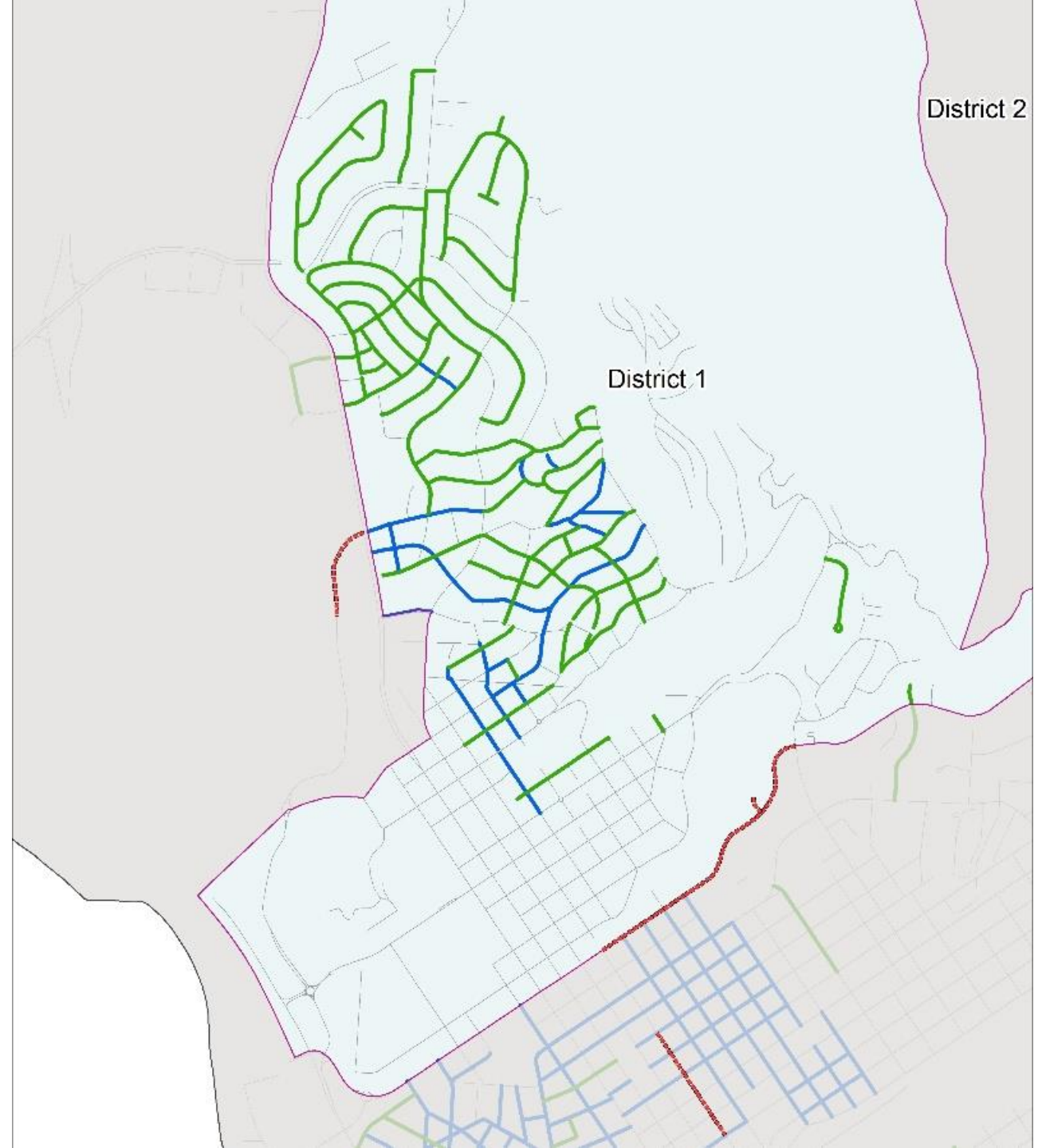
79
Streets

STREETNAME	From	To	STREETNAME	From	To
ALTO PENASCO	CAMINO FUENTE	TARRASCAS	HILLVIEW	RIDGE	MACE
BALTIMORE	PIEDNMONT	FLORENCE	HIXSON	MESITA	ALETHEA PARK
BANDOLERO	LOS ROBLES	VIA DE LA PAZ	JALISCO	CRESTA BONITA	TARASCAS
BAUXITE	PYRITE	CHROMITE CDS	JESSICA	MARIETTA	ROXANNA
CAMINO ALEGRE	PINO REAL	DULDE TIERRA CDS	JOE SANTOS	HILARY	MACE
CAMINO FUENTE	WESTWIND	TARRASCAS	KERN	MESA	STANTON
CAMPBELL	WELLESLEY	KIRBEY	LA CADENA	LOS ROBLES	WESTWIND
CAPORAL	LA ESTANCIA	EQUESTRE	LA ESTANCIA	MULBERRY	LA ESTANCIA
CERRITO ALLEGRE	LOS CERRITOS	CDS	LIMONITE	GRAPHITE	GRAPHITE
CERRITO ALTO	LOS CERRITOS	CDS	LLANO LIBRE	CRUCEBELLO	CDS
CERRITO BAJO	BANDOLERO	CDS	LOS ALTOS	EL RISCO	LOS ALTOS
CERRITO BELLO	LOS CERRITOS	CDS	LOS CERRITOS	BANDOLERO	THUNDERBIRD
CERRITO BONITO	LOS CERRITOS	CDS	LOS ROBLES	WESTWIND	ESCONDIDO
CERRITO FELIZ	BANDOLERO	CDS	LUGARCITO	PINO REAL	DULCE TIERRA
CERRITO GRANDE	LOS CERRITOS	CDS	MACE	JOE SANTOS	BAUXITE CDS
CERRITO PERDIDO	LOS CERRITOS	CDS	MARIETTA	THORN	ROXANNA CDS
CHAPARRAL	MESITA	TURNEY	MCCLINTOCK	SOUTH DESERT	CDS
CHARIOT	MESITA	CDS	MCKELLIGON	MESA	BAL TOMORE
CHARL ANN	MULBERRY	LINDBURGH	MESITA	MESA	STANTON
CHROMITE	GRAPHITE	BAUXITE	MIRANDA	MACE	DONIPHAN
CORTIJO	LOS ALTOS	EL RISCO CDS	MISSISSIPPI	FLORENCE	ROWENA
CRESTA ALTA	BELVIDERE	TARRASCAS	MONICA	RIDGE	JESSICA
CRESTA BONITA	WESTWIND	JALISCO CDS	MORA	SERRANIA	CDS
CRESTAMIRA	CAMINO ALEGRE	CRUCEBELLO	MORROW	STOCKWELL	GALLOWAY
CRUCEBELLO	PINO REAL	TARRASCAS	NOSTALGIA	CRESTA ALTA	CDS
CUPRITE	LIMONITE	LIMONTE	OCHOA	BALTIMORE	CINCINNATI
DARWOOD	WAYMORE	O'KEEFE	PASEO DE LUNA	TARASCAS	CDS
DE LOS SANTOS	BELVIDERE	CAMINO FUENTE	PINEHURST	BANDOLERO	THUNDERBIRD
DULCE TIERRA	BELVIDERE	LUGARCITO	PINO REAL	WESTWIND	CAMINO ALEGRE
EL GUSTO	CAMINO FUENTE	TARRASCAS CDS	PYRITE	LIMONITE	GRAPHITE
EL PEDREGAL	BANDOLERO	CDS	RIDGE	GATE RIDGE	GRAPHITE
EL QUELITE	SERRANIA	CDS	RINCONCITO	BANDOLERO	CDS
EL RISCO	PINO REAL	CORTIJO	SERRANIA	MULBERRY	CHARL ANN
ESPINA DULCE	CAMONO FUENTE	TARASCAS	STOCKWELL	PIEDMONT	MOORE
FAIRVIEW	RIDGE	MACE	TARASCAS	WESTWIND	BELVIDERE
FESTIVAL	MESA	STANTON	THORN	SOUTH DESERT	MACE CDS
FLORENCE	GREGORY	ROBINSON	THUNDERBIRD	LOS CERRITOS	TORREY PINES
FLUORITE	LIMONITE	LIMONTE	TURNBERRY	THUNDERBIRD	CDS
GRAPHITE	SOUTH DESERT	CHROMITE CDS	WHITAKER	STOCKWELL	GALLOWAY
HILARY	RIDGE	HILARY			

District 1

Zoom in Map

Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program

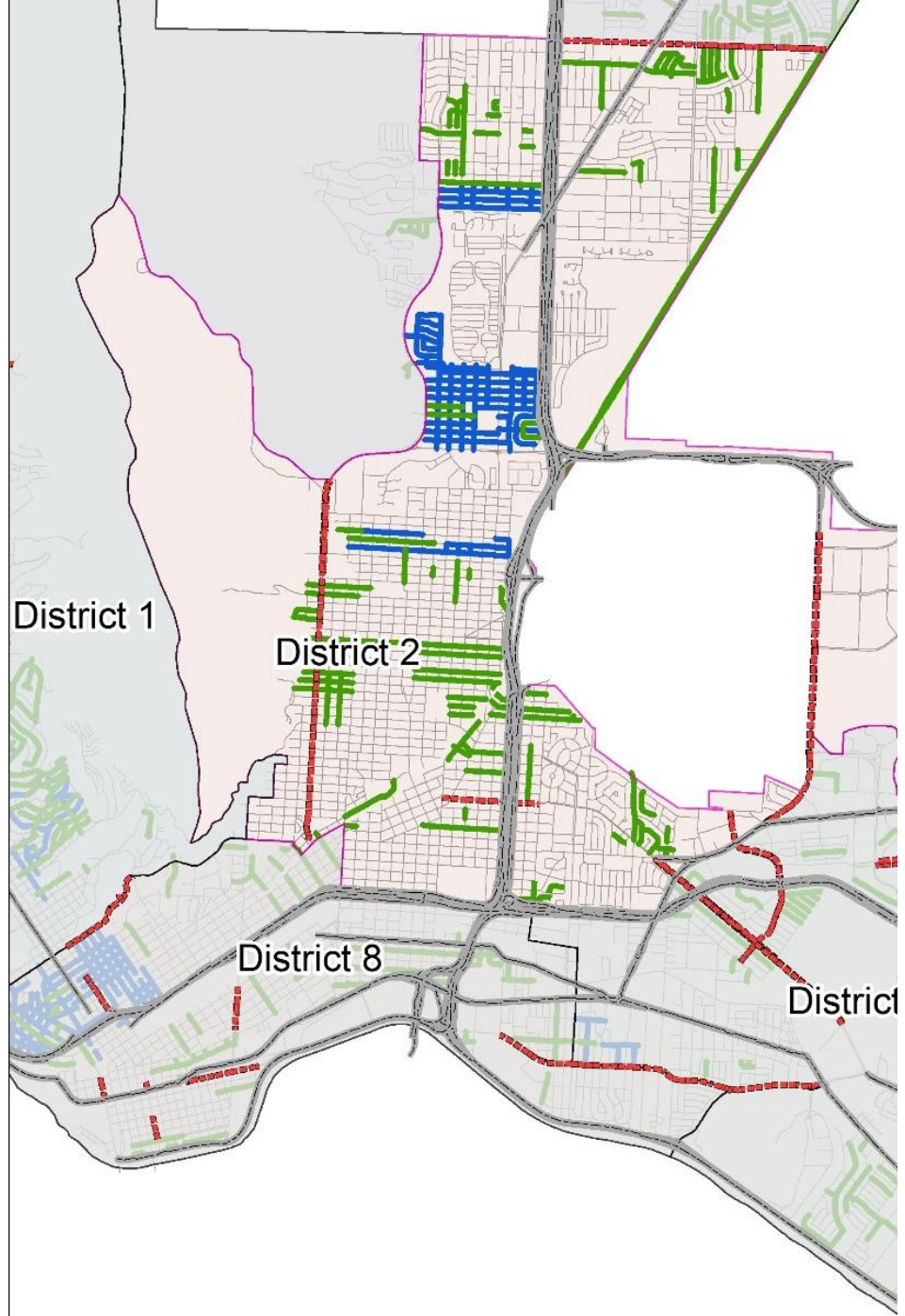


District 2

6 Arterial Street Segments

39 Residential Streets

Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program



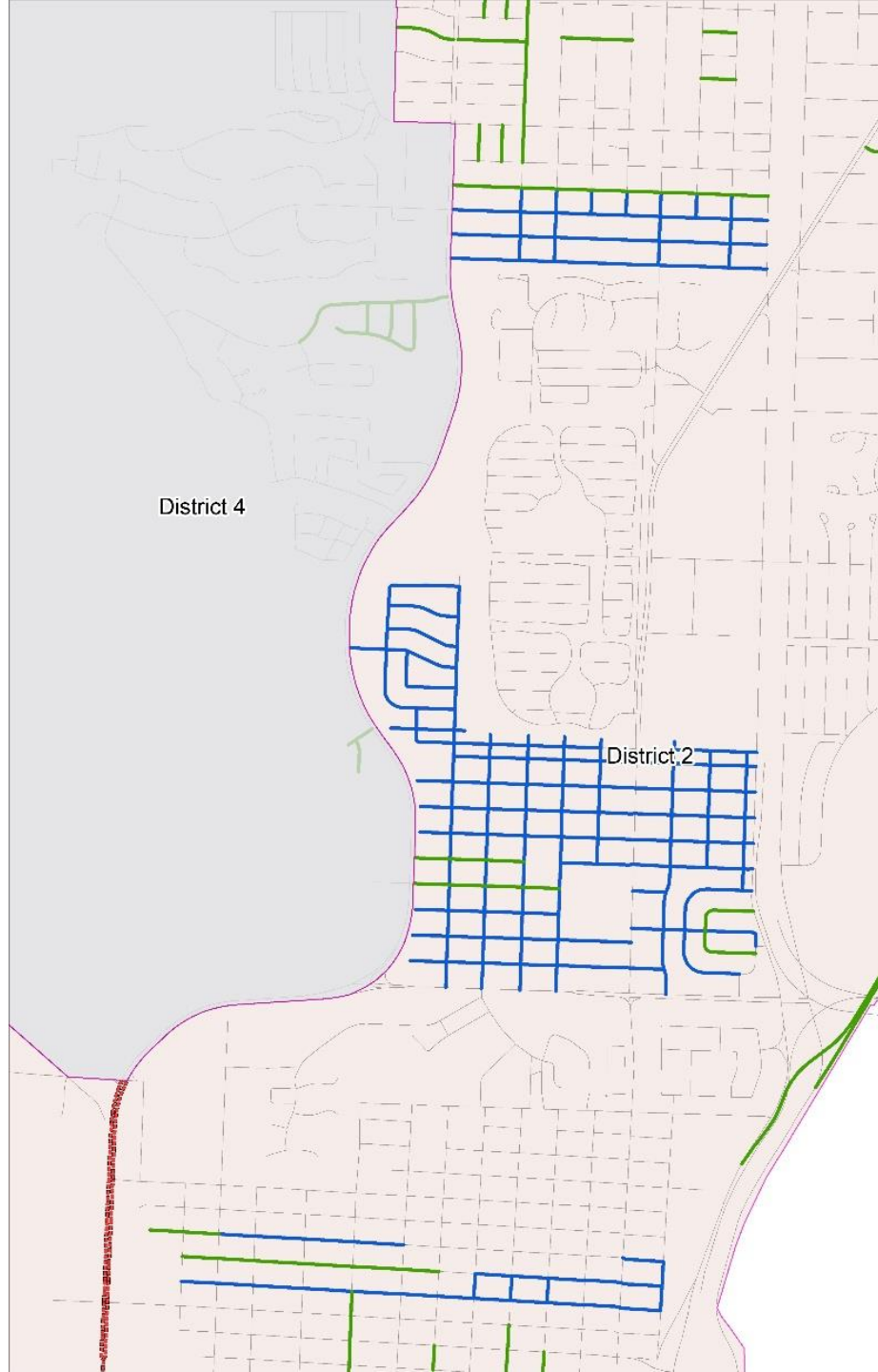
District 2 – Residential Streets

**39
Streets**

STREETNAME	From	To	STREETNAME	From	To
ATLAS	MAGNETIC	GWS	MONTRIDGE	MORNINGSIDE	BYRON
BROADDUS	LACKLAND	GATEWAY SOUTH	MORNINGSIDE	BYRON	BYRON
BYRON	MORNINGSIDE	FRED WILSON	NEPTUNE	OLYMPIC	ATLAS
CLEARVIEW	MORNINGSIDE	BYRON	PARTELLO	DEAD END	BROADDUS
COMET	TITANIC	OLYMPIC	POLARIS	OLYMPIC	TITANIC
ECHO	ATLAS	OLYMPIC	POLK	RUSSELL	POLLARD
ECLIPSE	ATLAS	OLYMPIC	POLLARD	DEAD END	FRED WILSON
EVALYN	DEAD END	PARTELLO	REGAL	SUNNYSIDE	BYRON
FLORY	DEAD END	GATEWAY SOUTH	RUSSELL	DEAD END	FRED WILSON
GRACE	KASPAR	BROADDUS	SHEPPARD	DYER	POLLARD
JOYCE	GATEWAY SOUTH	MCCONNELL	ST CHARLES	KASPAR	JOYCE
KASPAR	GATEWAY SOUTH	POLLARD	STEVENS	DEAD END	FRED WILSON
KELTNER	DEAD END	POLLARD	SUNNYSIDE	ALABAMA	BYRON
KEMP	BYRON	GATEWAY SOUTH	TAYLOR	PIEDRAS	COPIA
LACKLAND	DEAD END	FRED WILSON	THOMASON	DEAD END	GATEWAY SOUTH
LEAVELL	DEAD END	GATEWAY SOUTH	TITANIC	MAGNETIC	GATEWAY SOUTH
LEO	OLYMPIC	ATLAS	TYLER	ELM	POLLARD
LOGAN	MORNINGSIDE	EVAYLN	VOLCANIC	MAGNETIC	GATEWAY SOUTH
MCCONNELL	DEAD END	JOYCE	WICKHAM	DEAD END	LACKLAND
MERCURY	OLYMPIC	TITANIC			

District 2

Zoom in Map



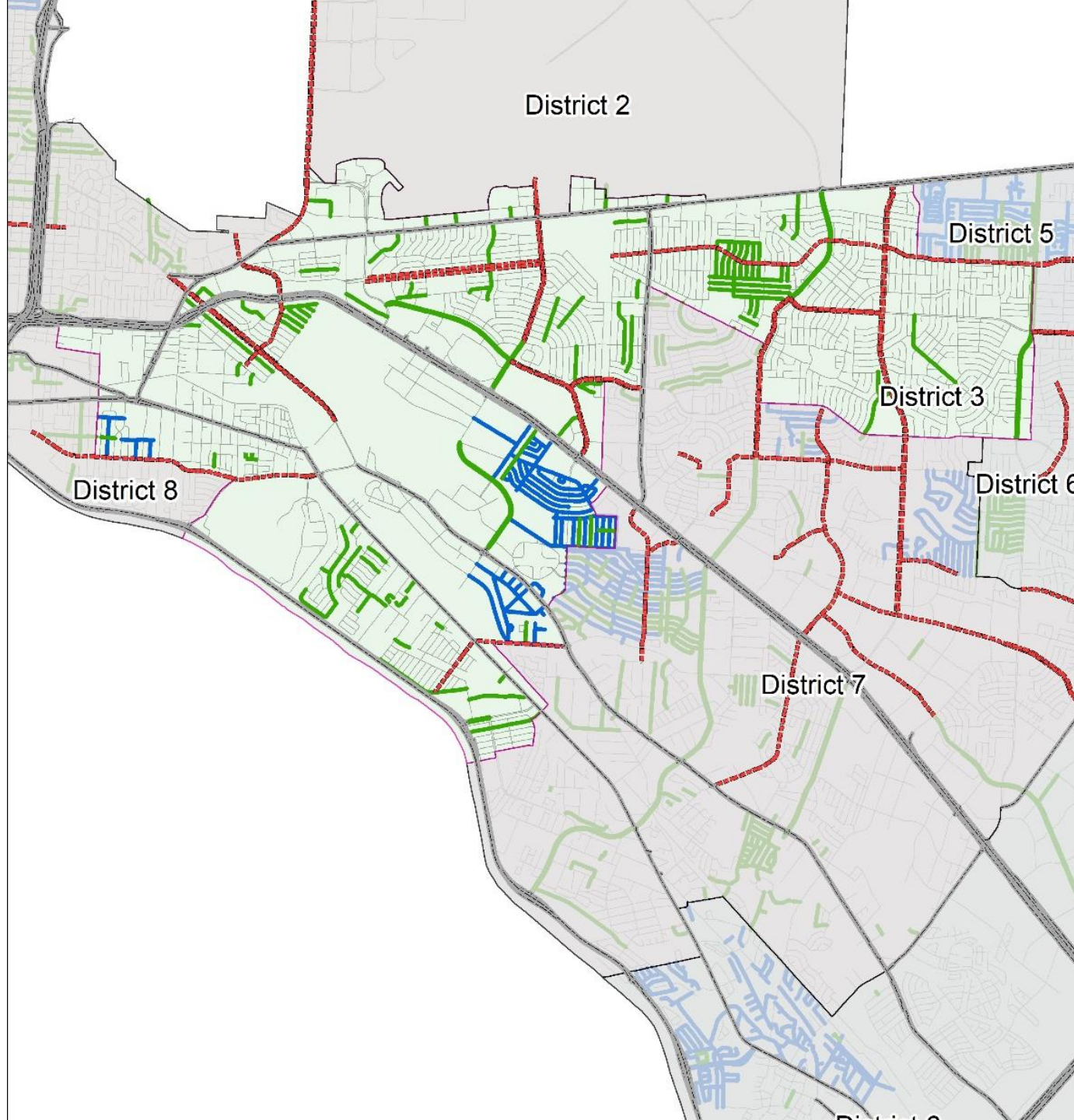
Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program

District 3

12 Arterial Street Segments

42 Residential Streets

Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program



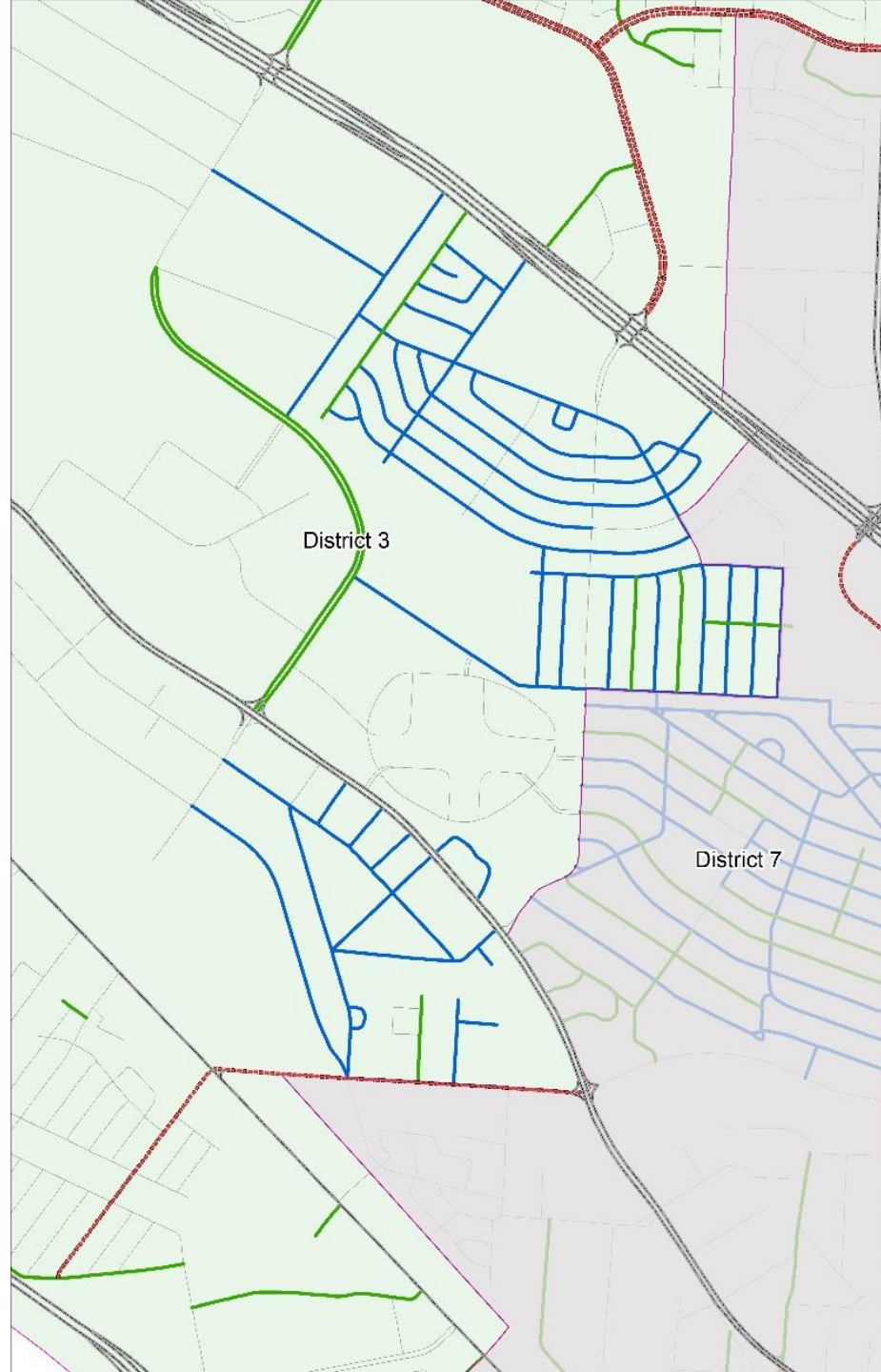
District 3 – Residential Streets

**42
Streets**

STREETNAME	From	To	STREETNAME	From	To
ALPINE	CUBA	MOJAVE	MOJAVE	CUBA	ALPINE
BARCELONA	BLANCO	DELTA	NIMITZ	DEAD END	CAROLINA
BELEN	YUMA	PHOENIX	OTERO	ROSWELL	DEAD END
BENSON	ROSWELL	HUNTER	PHOENIX	HAWKINS	HUNTER
BLANCO	CONCEPCION	CORTEZ	PIMA	ROSWELL	WILCOX
CAREY	NORTH LOOP	DALE	PRATT	NIMTZ	DEAD END
CAROLINA	FRANKLIN	NORTH LOOP	PRESCOTT	YUMA	PHOENIX
CIMARRON	YUMA	PHOENIX	PUERTO RICO	YUMA	PHOENIX
CUBA	TONY LAMA	PHOENIX	RATON	ROSWELL	SAFFORD
DALE	DODGE	STEWART	ROBERT ALVA	DE VARGAS	DEAD END
DEL MONTE	WILCOX	PHOENIX	ROSE	FRANKLIN	NORTH LOOP
DEL NORTE	YUMA	PHOENIX	RYAN	FRANKLIN	FRANKLIN CDS
DEL RIO	YUMA	PHOENIX	SAFFORD	ROSWELL	WINSLOW
FELIZ	ROBERT ALVA	PHOENIX	STEWART	FRANKLIN	NORTH LOOP
FLAGSTAFF	ROSWELL	WINSLOW	STILES	DODGE	CAROLINA
FRANKLIN DR	DALE	CAROLINA	TONY LAMA	HAWKINS	GATEWAY EAST
GLOBE	CUBA	CUBA CDS	WARNOCK	NORTH LOOP	DALE
HUERTA	ROBERT ALVA	DELTA	WAYNE	NORTH LOOP	DALE
INDUSTRIAL	HAWKINS	TONY LAMA	WILCOX	ROSWELL	CUBA
JOE TURNER	STEWART	DEAD END	WINSLOW	GATEWAY EAST	DEAD END
KINGMAN	CUBA	GATEWAY EAST	YUMA	DEAD END	PRESCOTT

District 3

Zoom in Map



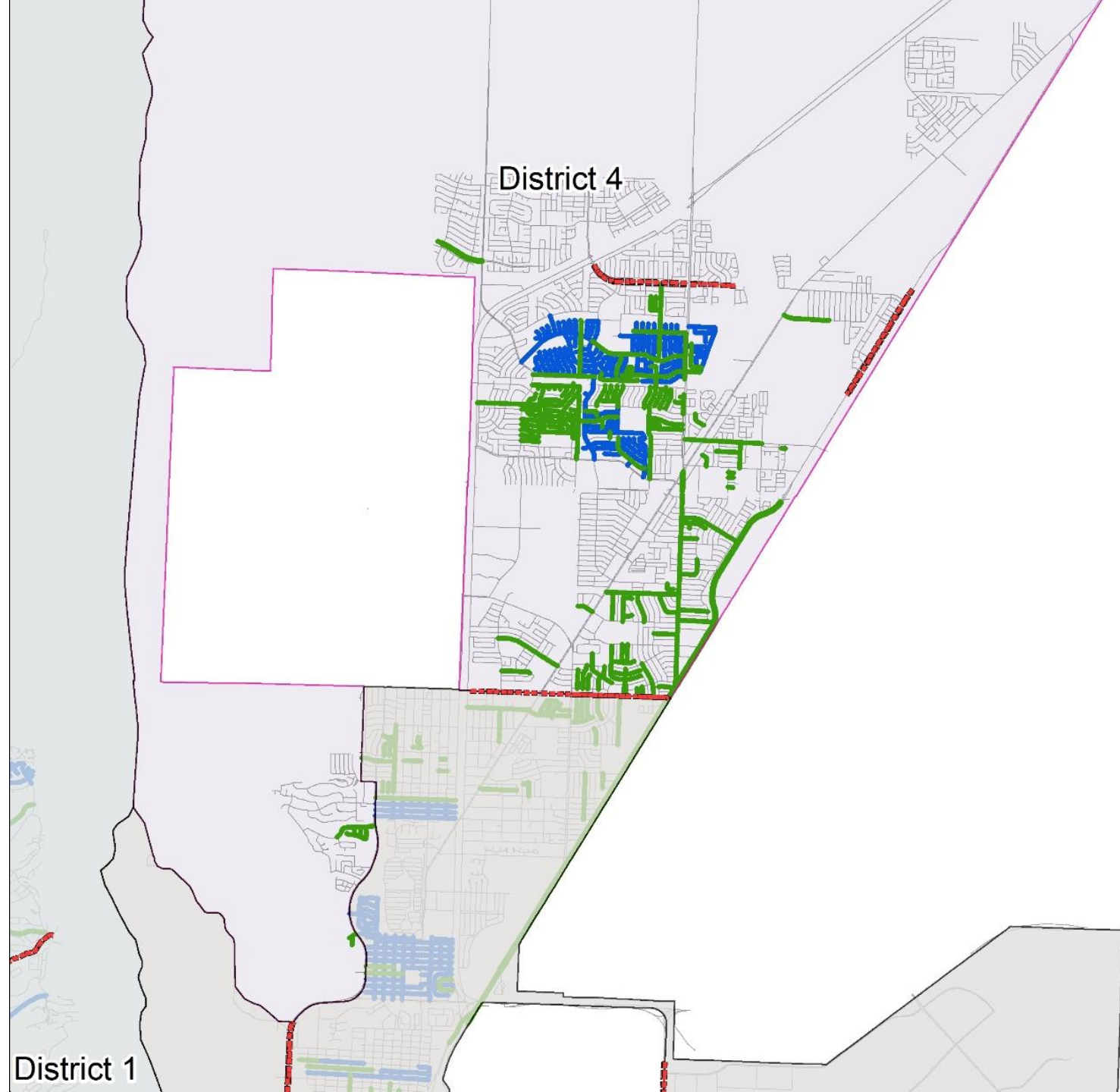
Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program

District 4

**3 Arterial Street
Segments**

72 Residential Streets

Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program



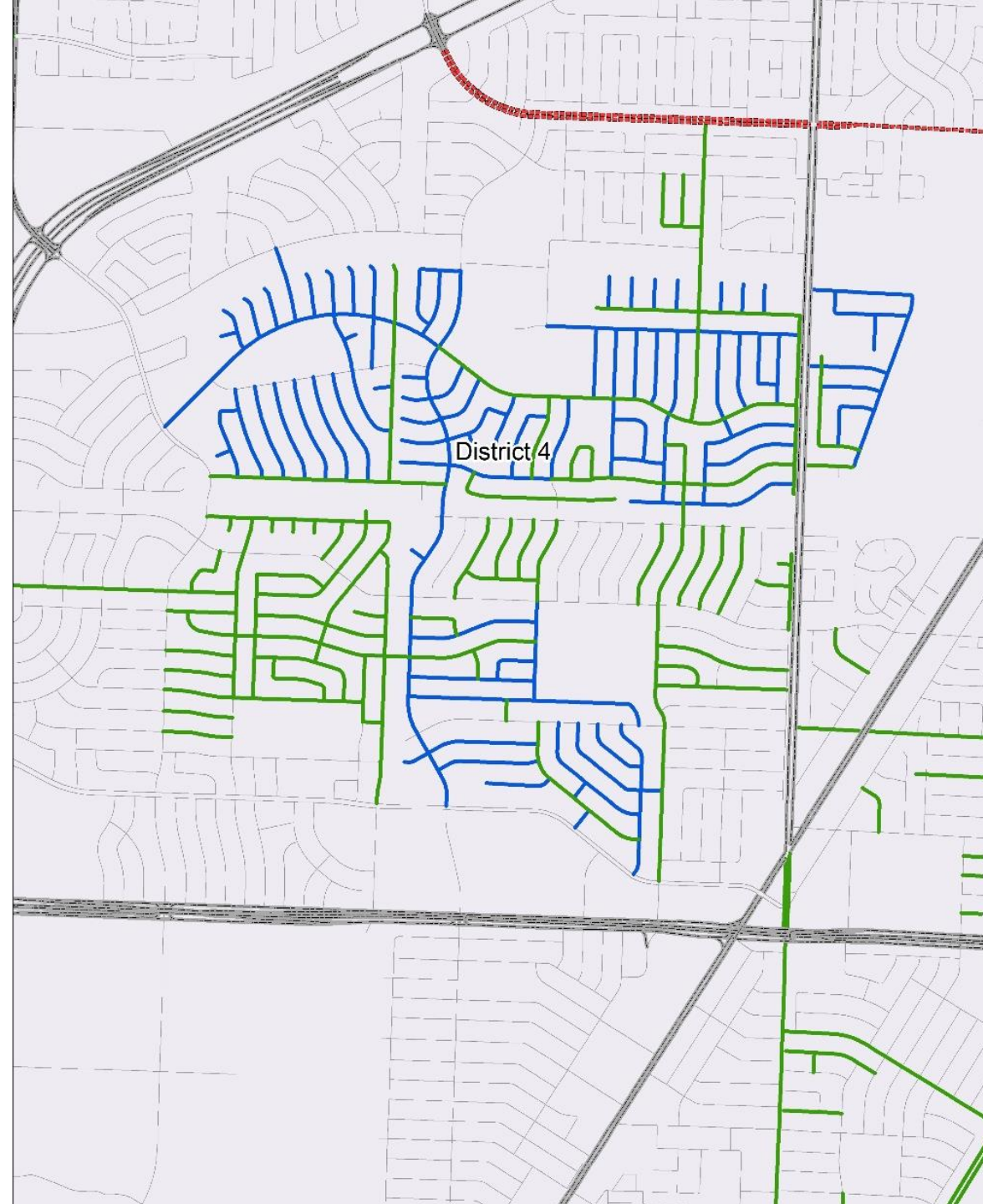
District 4 – Residential Streets

STREETNAME	FROM	TO	STREETNAME	FROM	TO
ACHILLES	ORPHEUS	SAGITTARIUS	MACKINAW	SUN VALLEY	EDMONTON
ANCHORAGE	DEAD END	KETCHIKAN	MARIBETH	DEAD END	SARAH ANNE
APHRODITE	TROJAN	SAGITTARIUS	MCCORMICK	DEAD END	NOLAN
APIS	DEAD END	MICHELLE	MICHELLE	DEAD END	SALEM
APPALOOSA	CLYSDALE	DEAD END	NELL	DEAD END	SARAH ANNE
BIG HORN	TROPICANA	MACKINAW	NEW CASTLE	PRINCE EDWARD	FAIRBANKS
BLACKHAWK	MCCOMBS	PALOMINO	NOLAN	SALEM	MCCORMICK
BRISBANE	WADSWORTH	SIDNEY	NOME	DEAD END	KETCHIKAN
CAPTAIN VALTR	ROUND ROCK	SALEM	NORWOOD	KENDALL	WARREN
CENTAUR	TROJAN	SAGITTARIUS	OLGA	WADSWORTH	SALEM
CHAMPLAIN	WADSWORTH	KENSINGTON	ORPHEUS	TROJAN	SAGITTARIUS
CLEARWATER	WADSWORTH	SALEM	PALOMINO	MCCOMBS	DEARBORNE
CLYDESDALE	PALOMINO	PALOMINO CDS	PEMBROKE	PRINCE EDWARD	NEW CASTLE
COCKRELL	DEAD END	SALEM	PERSEPHONE	TROJAN	SAGITTARIUS
CRONUS	TROJAN	SAGITTARIUS	PISCES	DEAD END	SALEM
DEARBORNE	DEAD END	MACKINAW	POLYCRATES	DEAD END	SALEM
DUNLAP	TRIUMPH	DEARBORNE	PRINCE GEORGE	HOLMES	SALEM
EDINBURG	DEAD END	MCCOMBS	PYGMALION	DEAD END	SIGMA
EDMONTON	RUSHING	PRINCE EDWARD	RAYITO	DEAD END	SARAH ANNE
ELSA	DEAD END	SARAH ANNE	RUSHING	HOLMES	FAIRBANKS
GALA	DEAD END	TROJAN	SALEM	KENWORTHY	RUSHING
GALATEA	DEAD END	SALEM	SAXON	RUSHING	MACKINAW
GARLAND	DEAD END	SALEM	SHEMYA	KETCHIKAN	VANCOUVER
GOODMAN	WADSWORTH	SALEM	SIDNEY	WADSWORTH	SALEM
GRECO	HERMES	DEAD END	SYCENE	DEAD END	RUSHING
HEMMINGWAY	KENSINGTON	MCCOMBS	TAREYTON	WADSWORTH	SALEM
HERMES	DEAD END	SIGMA	TERESA	DEAD END	SARAH ANNE
HODGES	KENDALL	NORWOOD	THOLOS	DEAD END	ARCHILLES
HOLMES	RUSHING	PRINCE GEORGE	TIBER	DEAD END	SALEM
JOSIE	DEAD END	SARAH ANNE	TROPICANA	RUSHING	MACKINAW
KENDALL	WADSWORTH	DEARBORNE	VANCOUVER	PRINCE EDWARD	NEW CASTLE
KENSINGTON	MCCOMBS	EDINBURG	WADSWORTH	WADSWORTH	MCCOMBS
KODIAK	RUSHING	KETCHIKAN	WARREN	WADSWORTH	EDINBURG
LAMBDA	TROJAN	SAGITTARIUS	WRANGLER	PONDEROSA	PALOMINO
LANA	DEAD END	SARAH ANNE	YAKIMA	KETCHIKAN	FAIRBANKS
LARAMIE	PALOMINO	PONDEROSA	YARMOUTH	PRINCE EDWARD	ALCAN

72
Streets

District 4

Zoom in Map

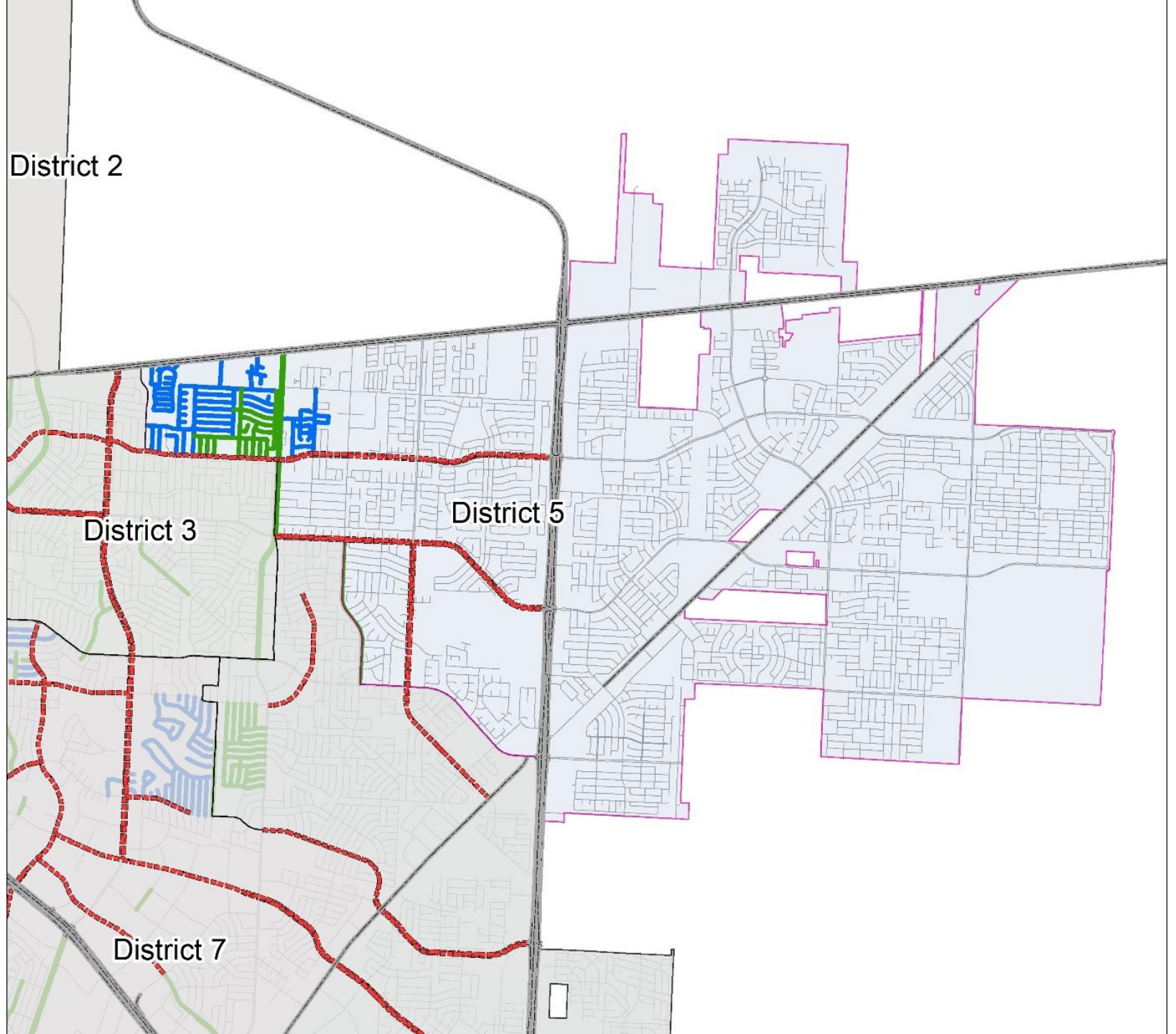


Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program

District 5

3 Arterial Street Segments

42 Residential Streets



Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program

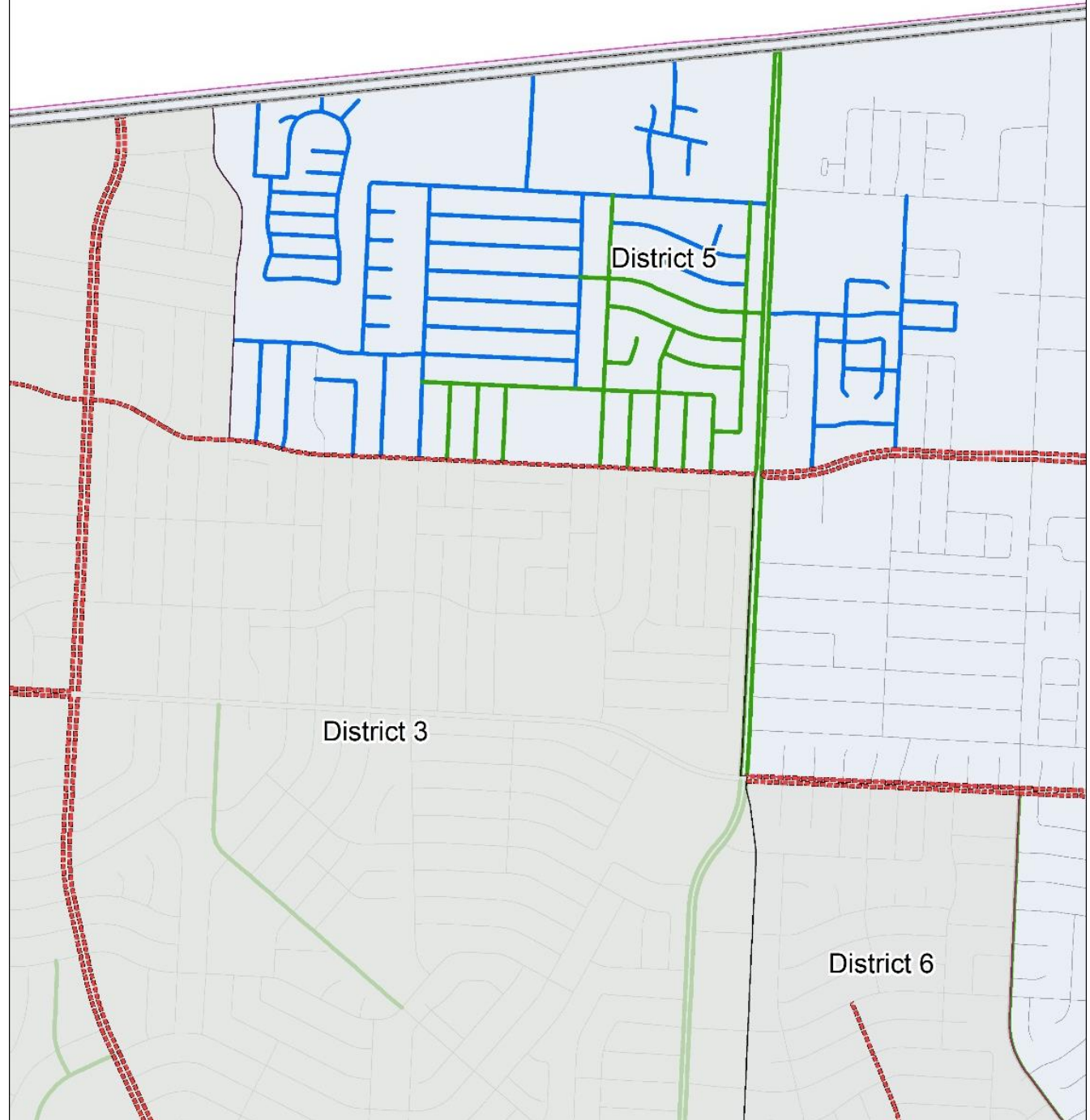
District 5 – Residential Streets

**42
Streets**

STREETNAME	FROM	TO	STREETNAME	FROM	TO
ALBA	MONTANA	OASIS	RED CLOUD	DEAD END	BRECKENRIDGE
AQUA	OASIS	DEAD END	RED FOX	DEAD END	SIGNAL RIDGE
BALMORHEA	PADUCHA	EDGEMERE	RED SAILS	BRECKENRIDGE	EDGEMERE
BLUE MOON	RISING SUN	DEAD END	RISING STAR	RISING SUN	PENDLETON
BRECKENRIDGE	GEORGE DIETER	PADUCHA	RISING SUN	TENAHA	EDGEMERE
BREEZE	DEAD END	OASIS	SHINER	RED SAILS	HAZEL TIME
BROKEN ARROW	DEAD END	DEAD END	SIGNAL RIDGE	RUNNING DEER	PROUD EAGLE
CHILDRESS	RED SAILS	HAZEL TIME	SMOKE SIGNAL	MONTANA	KACHINA
DANDELION	OASIS	DEAD END	SOARING EAGLE	KACHINA	DEAD END
DRAGONFLY	DEAD END	WATERSPRING	SPLENDOR	OASIS	OASIS
HAZEL TIME	BRECKENRIDGE	QUINTANA	STILL WATER	BROKEN ARROW	PENDLETON
ITASCA	SLOCUM	EDGEMERE	SUNSHINE	OASIS	OASIS
KACHINA	RED CLOUD	DEAD END	TAHOKA	RED SAILS	HAZEL TIME
LONE WOLF	PENDLETON	PENDLETON CDS	TASCOSA	PADUCAH	EDGEMERE
MARISMA	DEAD END	OASIS	TEKOA	SMOKE SIGNAL	DEAD END
MCLEAN	PADUCAH	EDGEMERE	TENAHA	GEORGE DIETER	PENDLETON
MIRAGE	DEAD END	OASIS	TERREL	RED SAILS	HAZEL TIME
MORNING DEW	DEAD END	OASIS	THUNDERCLOUD	RUNNING DEER	PROUD EAGLE
OASIS	MONTANA	ALBA/WATERSPRING	WATERSPRING	OASIS/ALBA	OASIS
PADUCAH	EAST GLEN	HAZEL TIME	WIND	OASIS	DEAD END
PENDLETON	TURNER	EDGEMERE	WOOSTER	MONTANA	BRECKENRIDGE

District 5

Zoom in Map



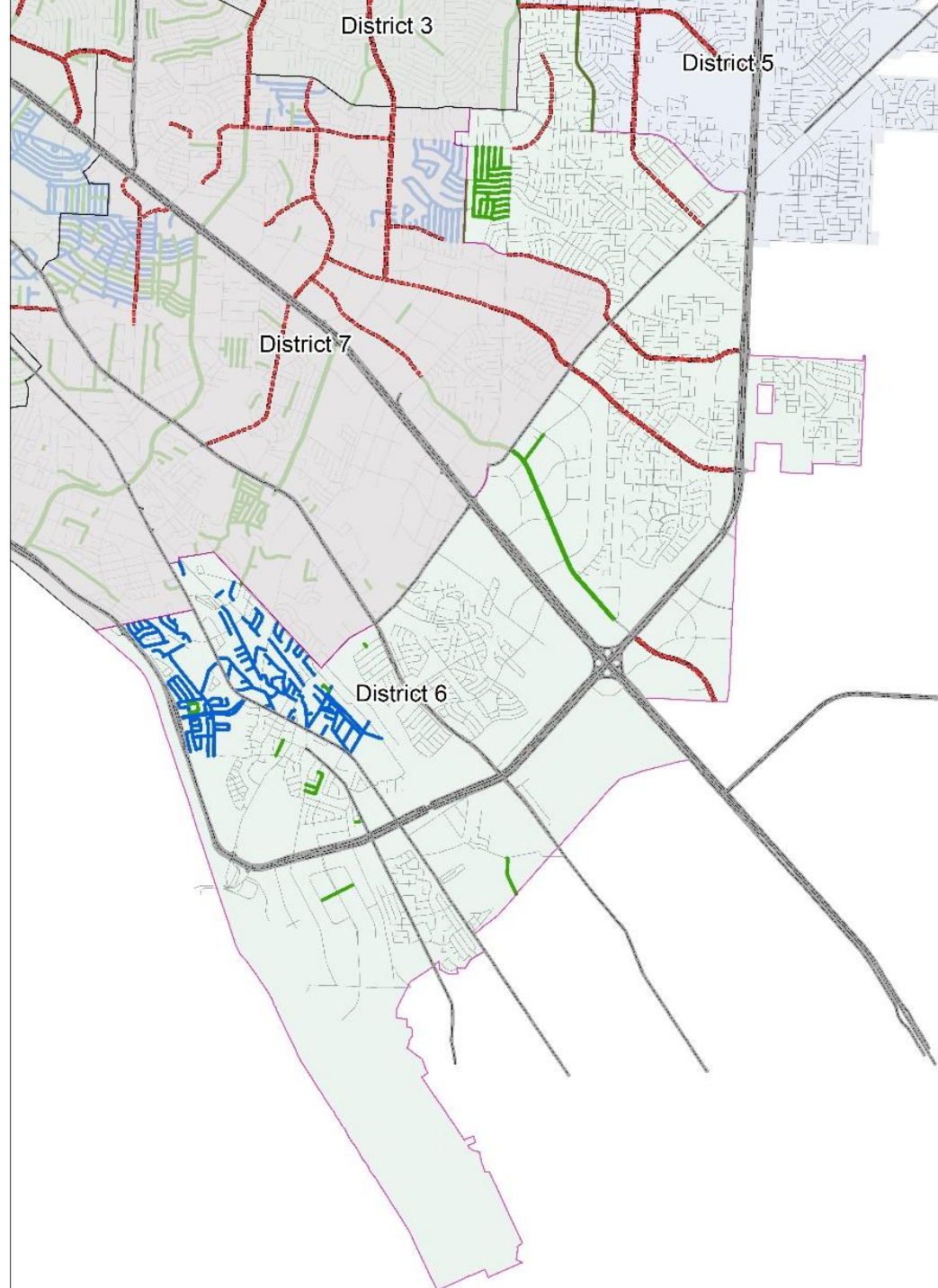
- Blue** Residential Streets
- Red/Black** Arterial Streets
- Green** Streets paved in the 2012 CIP and 2018 Arterial Program

District 6

6 Arterial Segments

78 Residential Streets

Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program



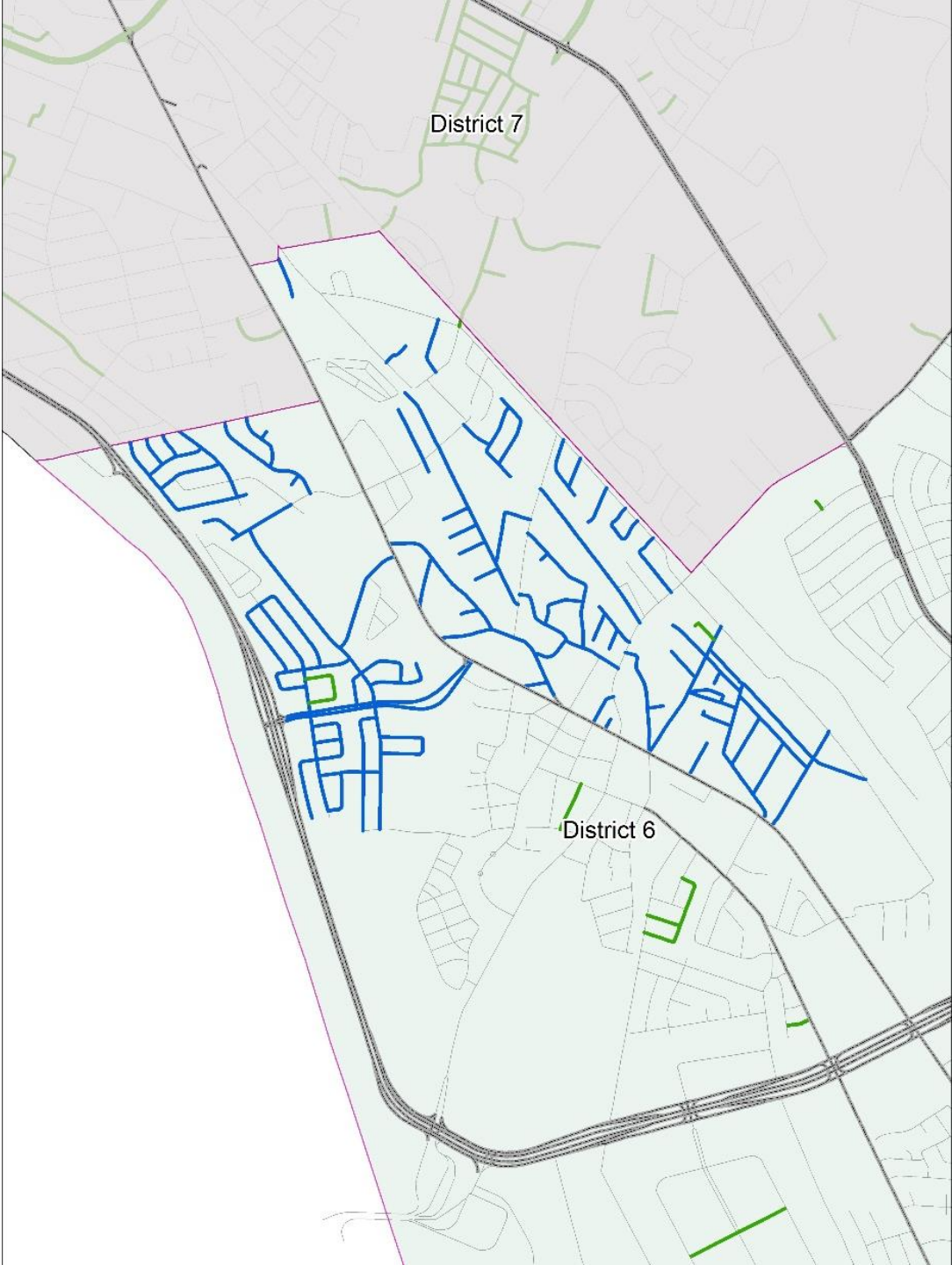
District 6 – Residential Streets

STREETNAME	FROM	TO	STREETNAME	FROM	TO
ADRIAN GEORGE	PADDLEFOOT	ADRIAN GEORGE	JUANITA	DEAD END	WINCHESTER
AKRON	MANUAL	AKRON	JUNO	ST ANTHONY	CANA
ALDERETE	POTTER	ALDERETE	KILBURN	DAVIS	MANUEL
ARANDA	PENDALE	ARANDA	LEONARDO	JUNO	ROSEWAY
ARNOLD	PENCE	ARNOLD	LEOPOLDO	GEMOTES	TEODOSO
BAEZA	WINCHESTER	BAEZA	LIBERTY	ALAMEDA	INDEPENDENCE
BENITO	CANDELARIA	W BENITO	LOLITA	DEAD END	VALDIVIEZ
BORUNDA	OLD COUNTY	TEODOSO	MANUEL	AKRON	AKRON
BUENA PARK	CATHEDRAL	CLARISA	MARAVILLA	MECCA	PADILLA
CAMPANA	BUENA PARK	MECCA	MECCA	PADRES	PADILLA
CANA	ALAMEDA	JUNO	MORALES	DEAD END	JUNO
CANDELARIA	ALAMEDA	ROSEWAY	OLD COUNTY	ALAMEDA	YSLETA
CATHEDRAL	JESUIT	JESUIT	OLD PUEBLO	ZARAGOZA	ALAMEDA
CERES	HANCOCK	CANA	OTYOKWA	ROSEWAY	ZARAGOZA
CLARISA	BUENA PARK	CAMPANA	PADDLEFOOT	PRADO	SAN MIGUEL
COLINA	ALAMEDA	COLINA	PADRES	LOOP 375	ALAMEDA
COLMENERO	CANDELARIA	COLMENERO	PALLA	HANCOCK	CANA
DELFINA	PRADO	INDEPENDENCE	PENCE	DEAD END	ZARAGOZA
DEPOT	ALAMEDA	DEPOT	PHILLIPY	OLD COUNTY	ALAMEDA
DIXON	PENCE	DIXON	PRESA	ROSEWAY	ALAMEDA
DULCE	ROSEWAY	ROSEWAY	QUADRI	DEAD END	OLD COUNTY
ELVIN	DEAD END	LEE STARLING	RETTA	DEAD END	SAN MIGUEL
EMMA	DEAD END	HARDING	RODOLFO	INDEPENDENCE	DELFINA
ENRIQUE	DELFINA	INDEPENDENCE	ROMERIA	BUENA PARK	DEAD END
FAY	ROSEWAY	DEAD END	SAINT ANTHONY	CANDELARIA	JUNO
GEMOTES	HARDING	TEODOSO	SAN FERNANDO	CANDELARIA	JUNO
GREENHAVEN	ROSEWAY	NEW HAVEN	SAN JUAN	JOHN ANDREAS	PADRES
HANCOCK	JUNO	PRESA	SAN MIGUEL	PRADO	DAVIS
HARDING	PENDALE	GEMOTES	SANDOVAL	CANDELARIA	SAN FERNANDO
HARRIS	ZARAGOZA	ALAMEDA	SARGENT	NEW HAVEN	DEAD END
HENDERSON	DEAD END	ROSEWAY	SILVAS	DEAD END	WINCHESTER
HIPOLITO	PRADO	ENRIQUE	SNELSON	ALAMEDA	OLD COUNTY
HUMBERTO	PRADO	ENRIQUE	SUNLAND	PENDALE	ZARAGOZA
IGLESIA	MECCA	MECCA CDS	TEODOSO	PENDALE	ZARAGOZA
INDEPENDENCE	PRADO	PADRES	VALDESPINO	DAVENPORT	DEAD END
IRMA	OLD PUEBLO	DEAD END	VALDIVIEZ	CANDELARIA	JUNO
JESUIT	INDEPENDENCE	BUENA PARK	VICTOR	DEAD END	ELVIN
JOAQUIN	BUENA PARK	ROMERIA	WHITNEY	ALAMEDA	OLD COUNTY
JOHN ANDREAS	INDEPENDENCE	DEAD END	WINCHESTER	PENDALE	DEAD END

78
Streets

District 6

Zoom in map

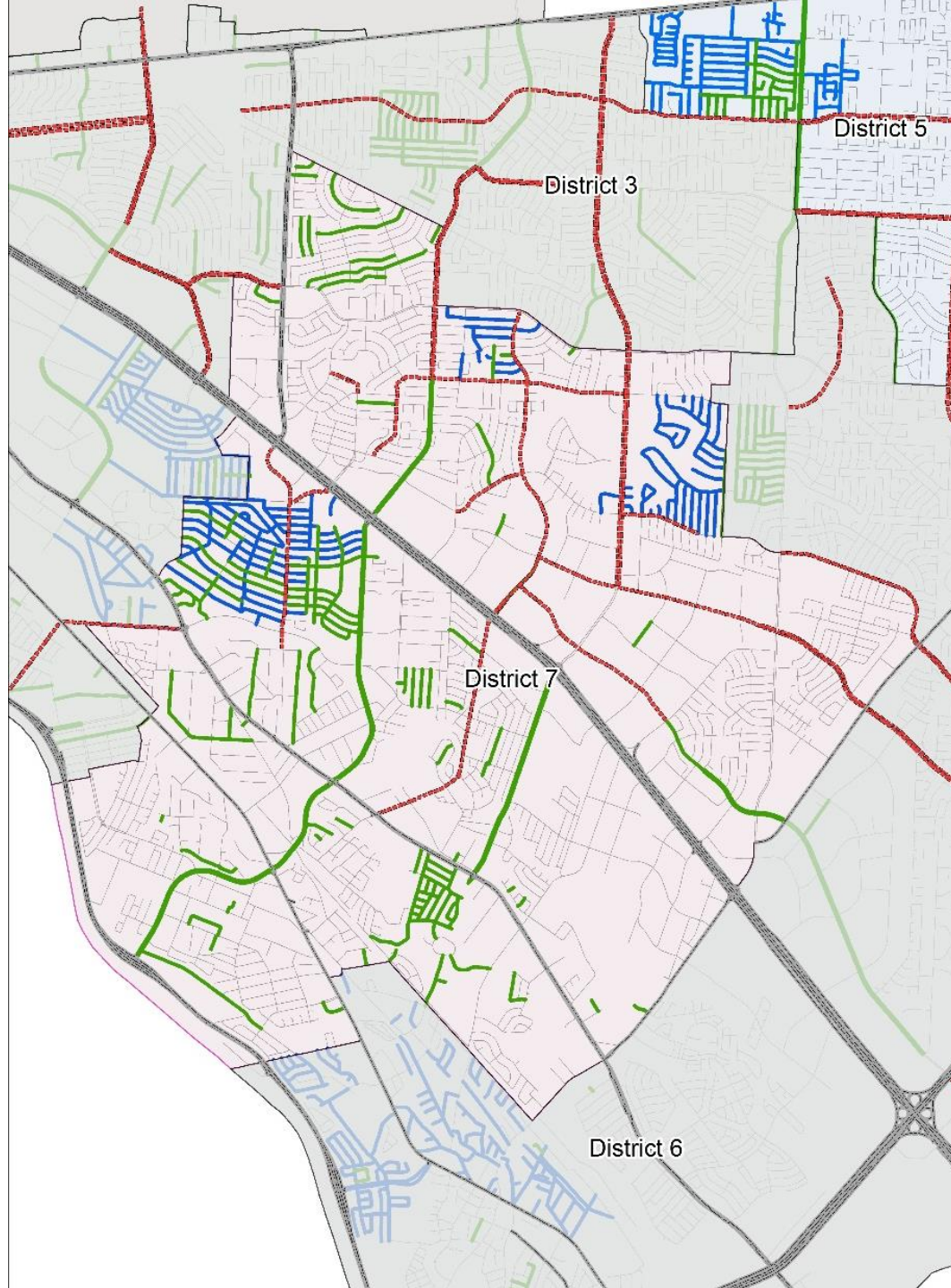


- Blue** Residential Streets
- Red/Black** Arterial Streets
- Green** Streets paved in the 2012 CIP and 2018 Arterial Program

District 7

12 Arterial Street Segments

57 Residential Streets



Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program

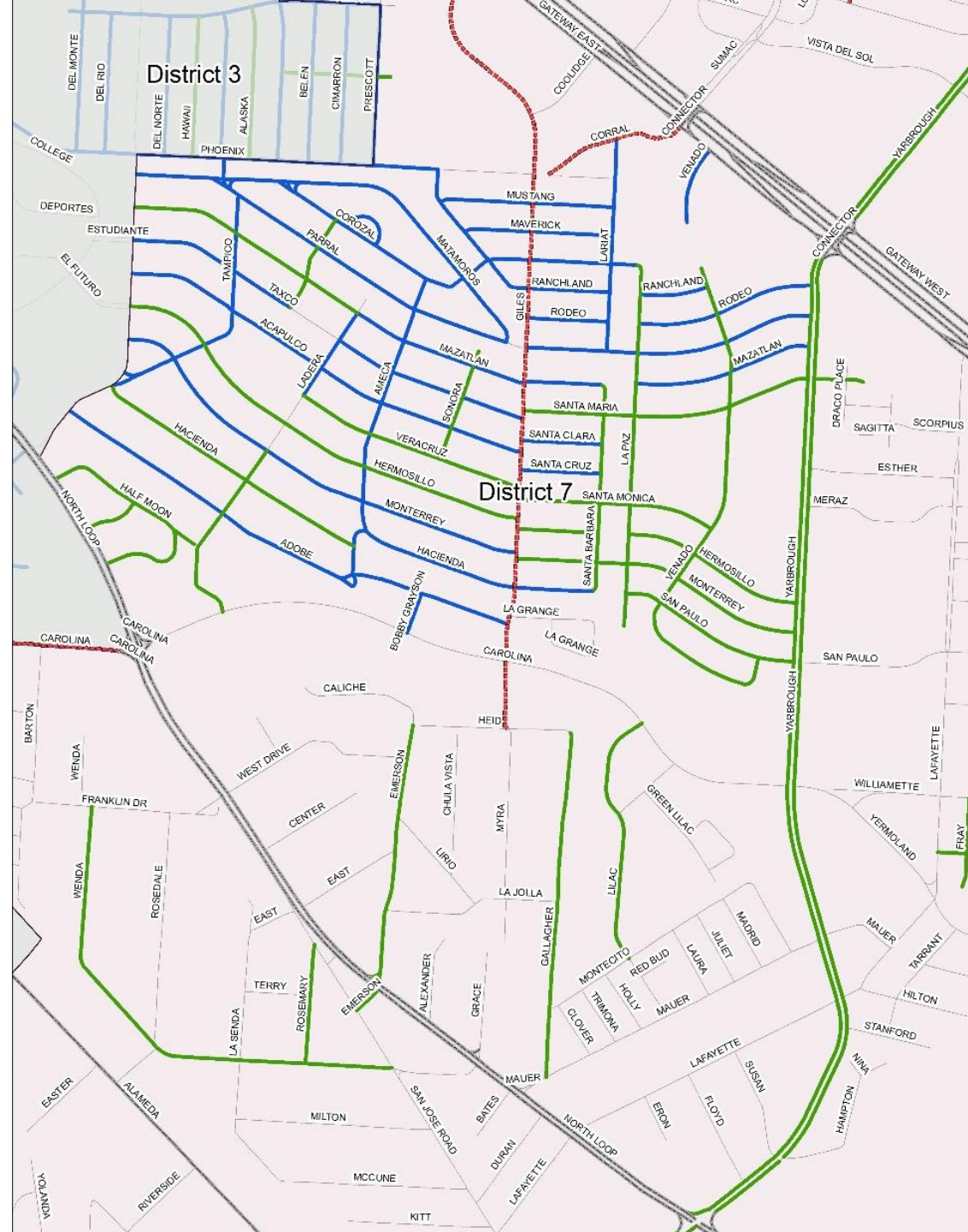
District 7 – Residential Streets

57
Streets

STREETNAME	From	To	STREETNAME	From	To
ACAPULCO	HUNTER	GILES	LARRY WADKINS	N LARRY WADKINS	VISTA DEL SOL
ADAUTO	VISTA REAL	LOMALAND	LEO COLLINS	DALE DOUGLAS	BESSEMER
ADOBE	HUNTER	GILES	LOU GRAHAM	VISTA DEL SOL	LEO COLLINS
ALDAMA	VISTA REAL	LOMALAND	MARY MEGAN	VISTA REAL	MARY MEGAN
AMECA	COROZAL	ADOBE	MATAMOROS	HUNTER	PARRAL
BERT GREEN	VISTA DEL SOL	LEO COLLINS	MAVERICK	RANCHLAND	LARIAT
BESSEMER	VISTA DEL SOL	LEO COLLINS	MAZATLAN	YARBROUGH	LADERA
BILL HILL	TRAWOOD	TOMMY AARON	MIKE HILL	TRAWOOD	BILL HILL
BILLY CASPER	TRAWOOD	BILLY CASPER	MONTERREY	HUNTER	GILES
BOB MITCHELL	TOMMY AARON	DALE DOUGLAS	MOSSWOOD	TRAWOOD	JANWAY
BOB MURPHY	VISTA DEL SOL	LEO COLLINS	MUSTANG	RANCHLAND	LARIAT
BOB SMITH	VISTA DEL SOL	LEO COLLINS	OCTUBRE	LOMALAND	CROW
BOBBY GRAYSON	ADOBE	CAROLINA	PARRAL	MATAMOROS	YARBROUGH
BRIAN MOONEY	MONTWOOD	LOMALAND	PAUL HARNEY	VISTA DEL SOL	N PAUL HARNEY ST
CAMPESTRE	LEE TREVINO	VISTA DEL SOL	PETE BROWN	TRAWOOD	PETE BROWN
CHARLES OWENS	VISTA DEL SOL	BESSEMER	PHOENIX	HUNTER	RANCHLAND
COMMON	VISTA DEL SOL	COMMON LP	RANCHLAND	PHOENIX	VENADO
COROZAL	MATAMOROS	LA PAZ	RODEO	YARBROUGH	GILES
CROW	JANWAY	SEPTIEMBRE	SANTA CLARA	GILES	SANTA BARBARA
DICK LOTZ	DALE DOUGLAS	TOMMY AARON	SANTA CRUZ	GILES	SANTA BARBARA
DICK RITTER	VISTA DEL SOL	LEO COLLINS	SEPTIEMBRE	MOSSWOOD	MONTWOOD
ENID WILSON	DALE DOUGLAS	ENID WILSON	TAMPICO	HUNTER	PHOENIX
FRED ADKINS	BILLY CASPER	FRED ADKINS	TAXCO	HUNTER	GUAYMAS
HACIENDA	AMECA	SANTA BARBARA	TOM BOLT	TRAWOOD	BILL HILL
JULIA MAY	JANWAY	JULIA MAY	TOMMY AARON	TRAWOOD	DALE DOUGLAS
LA QUINTA	VISTA DEL SOL	LA QUINTA	VENADO	GATEWAY EAST	VENADO
LADERA	VERA CRUZ	MAZATLAN	VERONA	COROZAL	COROZAL
LARIAT	CORRAL	PARRAL	VISTA LAGO	LEE TREVINO	VISTA LAGO
LARRY HINSON	TRAWOOD	BOB MITCHELL			

District 7

Zoom in map

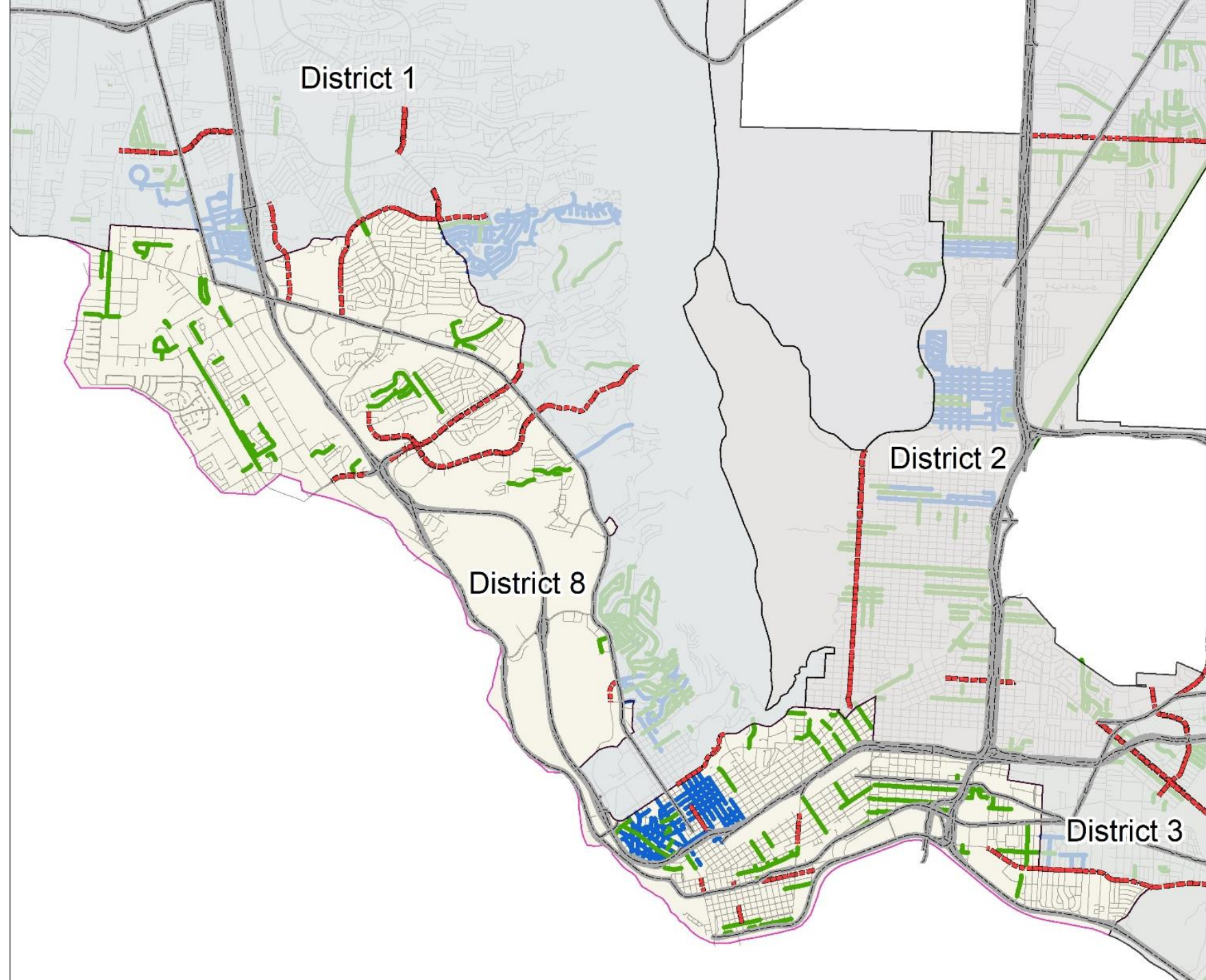


Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program

District 8

11 Arterial Segments

26 Residential Segments



Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program

District 8 – Residential Streets

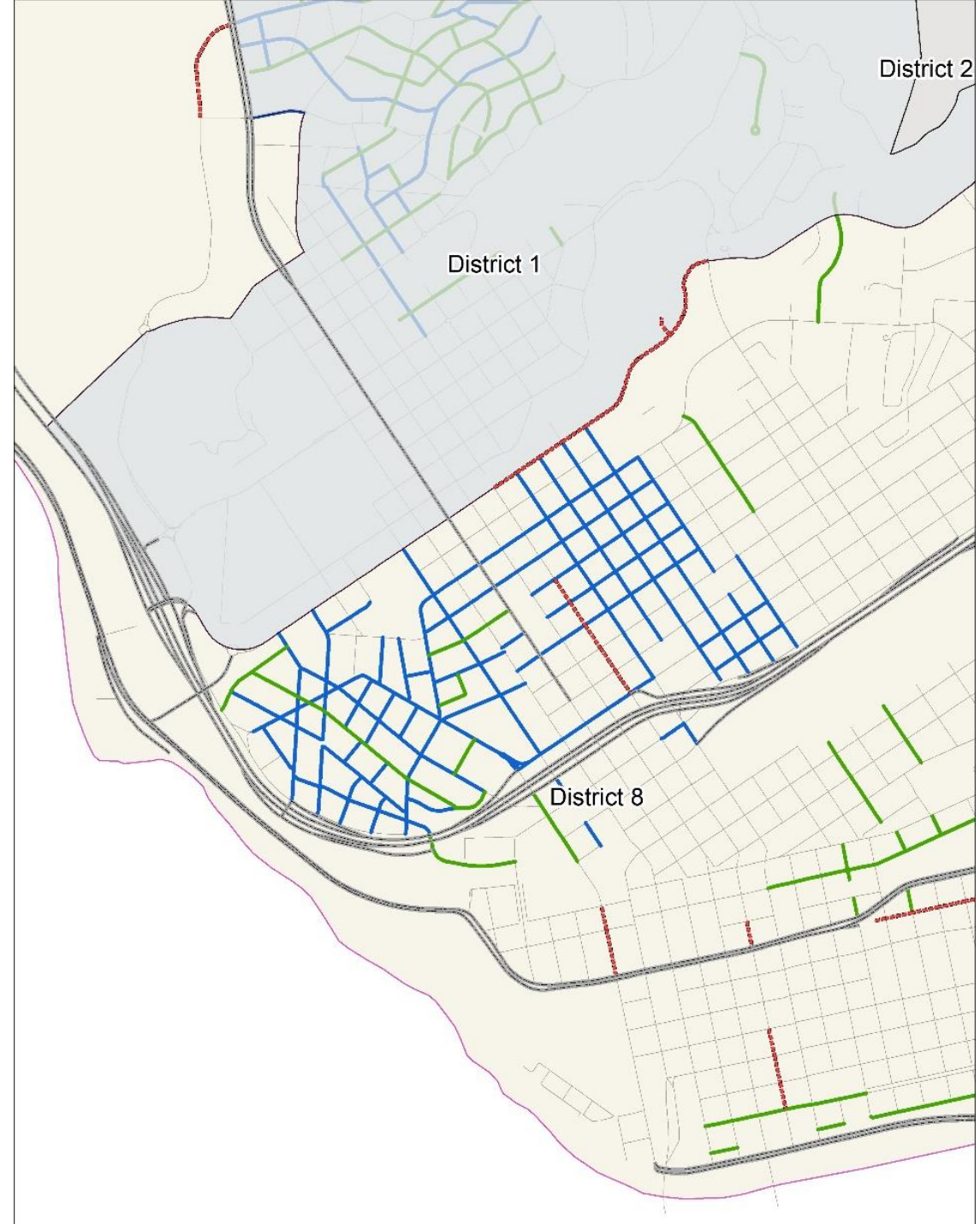
26 Streets

STREETNAME	From	To
N ANGE	MISSOURI	RIO GRANDE
ARIZONA	OREGON	ST VRAIN
CALIFORNIA	STANTON	VIRGINIA
N CAMPBELL	SCHUSTER	FRANKLIN
CLIFF	OREGON	ST VRAIN
CROSBY	LAWTON	RANDOLPH
N EL PASO	SCHUSTER	MAIN
FEWEL	RIVER	MAIN
FLORENCE	SCHUSTER	MONTANA
LAWTON	SCHUSTER	MAIN
LOS ANGELES	CLIFF	MAIN
MIRAMON	YANDELL	UPSON
W MISSOURI	YANDELL	I-10
MUNDY	HEISIG	LOS ANGELES
NEVADA	RANDOLPH	OREGON
OCHOA	SCHUSTER	MISSOURI
PORFIRIO DIAZ	PROSPECT	MAIN
PROSPECT	SCHUSTER	STEWART
RANDOLPH	RIVER	MAIN
RIO GRANDE	LOS ANGELES	OREGON
RIVER	LOS ANGELES	ST VRAIN
SAINT VRAIN	CLIFF	MISSOURI
STEWART CT	LOS ANGELES	UPSON
VIRGINIA	SCHUSTER	MISSOURI
WYOMING	OCHOA	ANGE
YANDELL	OREGON	ANGE

District 8

Zoom in map

Blue	Residential Streets
Red/Black	Arterial Streets
Green	Streets paved in the 2012 CIP and 2018 Arterial Program



Other Street Projects

ROW/Roadway Safety Improvements

New signalized intersections Citywide, roundabouts, pedestrian systems, and intersection improvements

- **Includes the present day 15 warranted intersections that are not yet funded for design/construction**
 - **Provides for new signalized intersections over the ten year period**
 - **On average 4 new intersections are warranted annually – consistent with present trend (future locations TBD)**
- **New roundabouts and HAWK systems where required in the City over the period**
- **Safety improvements at our City's busiest intersections**



Present Day Intersections Warranted for Signalization – Not Funded

Rank	District	Warranted Intersections
1	6, 7	Zaragoza & Castner
2	5	Pebble Hills & Tierra Mina
3	5	Edgemere & Tierra Dorada
4	5	Edgemere & Tim Foster
5	6	Zaragoza & Golden Gate
6	5	Ventana & Tierra Este
7	4	Dyer & Tiger Eye
8	3	Hawkins & WH Burges
9	5	Pebble Hills & Tim Foster
10	4	Sean Haggerty & Rushing
11	5	Pebble Hills & John Hayes
12	5	Rich Beem & Ralph Seitsinger
13	1	Paseo Del Norte & Northern Pass
14	8	Mesa Hills & Cabaret
15	3	Lee Trevino & Ivanhoe

On average, 4 intersections per year are warranted for signalization

Neighborhood Traffic Management Program

- Annual allocation for Neighborhood Traffic Management Program (NTMP)
 - Funding will be used to install Tier 1 (speed cushions) and Tier 2 (physical improvements) as streets qualify for the program
 - On average, 30 streets qualify for program annually
- Priorities set by the NTMP criteria as approved by City Council (Sept 2018)



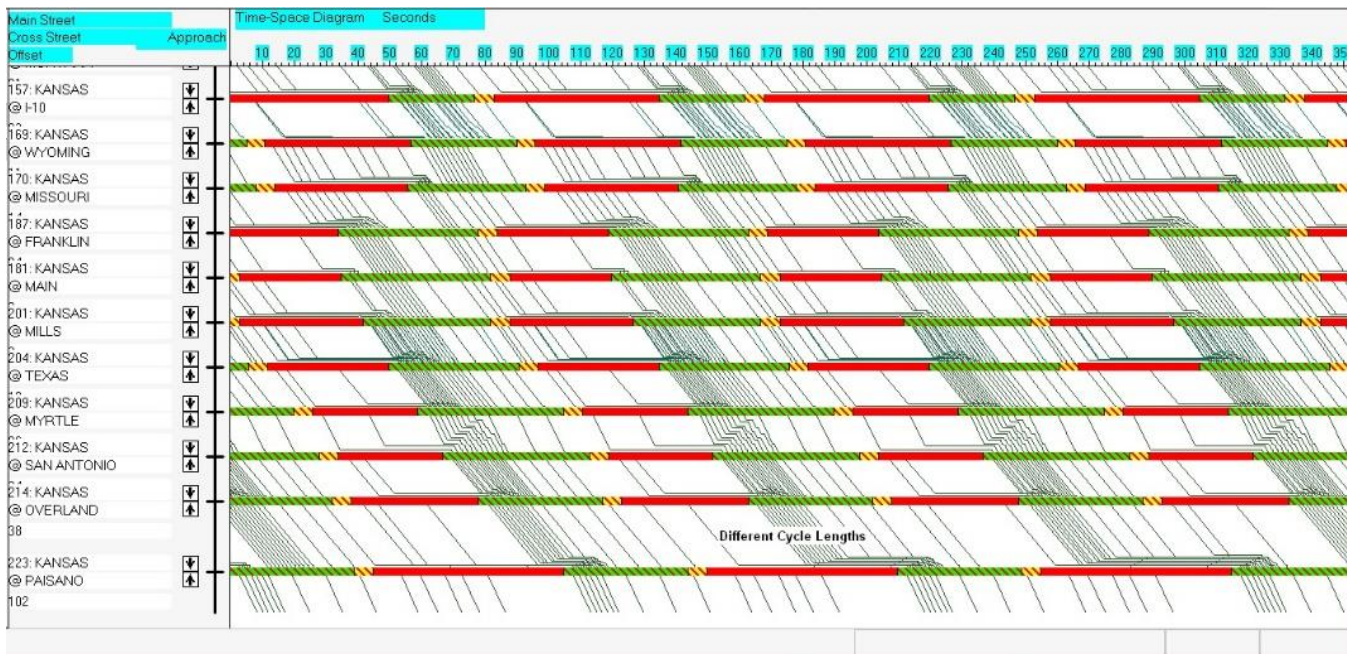
Neighborhood Traffic Management Program – Qualified Unfunded List as of July 2019

Rank	District	Street	Limits From	Limits To	Date Approved	Rank	District	Street	Limits From	Limits To	Date Approved
1	5	TENAHA	Proud Eagle	Running Deer	3/6/2018	21	3	BAYO AVE	Saigon	Karen	11/29/2018
2	7	WHITTIER	Alameda	Independence	3/19/2018	22	1	THUNDERBIRD*	Los Cerritos	Broadmoor	12/3/2018
3	1	IMPERIAL RIDGE	Redd	Sun Ridge	3/27/2018	23	3	ALBUM	Yarbrough	Escarpa	12/10/2018
4	7	TREY BURTON	George Dieter	Chito Samaniego	4/7/2018	24	1	HEMPSTEAD	Resler	San Marino	12/17/2018
5	7	JANWAY	Springwood	Causeway	5/16/2018	25	5	TIERRA SONORA	Tierra Mission	Tierra Mina	12/17/2018
6	7	BESSEMER	Leo Collins	Vista Del Sol	5/23/2018	26	6	BUENA PARK	Cathedral Cir	Padres	1/17/2018
7	6	ROBERT WYNN	Lake Victoria	Lake Superior	6/6/2018	27	7	LAKEWOOD	Vista De Oro	Vista Lomas	2/7/2019
8	5	RUFUS BRIJALBA	Juliette Low	Saul Kleinfeld	9/4/2018	28	3	LIMERICK	Shamrock	Edgemere	2/14/2019
9	2	COMET	Hondo Pass	Moonlight	9/5/2018	29	6	JOHN PHELAN	Clay Basket	John Ring	2/15/2019
10	6	GERANIUM	Marigold	Kingswreath	9/26/2018	30	4	BABE RUTH	Colin Powell	Mickey Mantle	2/19/2019
11	4	WREN	Roanoke	McCombs	9/27/2018	31	7	ARNOLD PALMER	Montwood	Trawood	2/21/2019
12	1	CHELTENHAM	San Marino	Belvidere	10/2/2018	32	5	EDWARD JAMES	Lee	Saul Kleinfeld	3/4/2019
13	1	PALMDALE	Camden Lake	Stoneheath	10/8/2018	33	1	PINEHURST*	Bandolero	Thunderbird	3/12/2019
14	3	SAIGON	Edgemere	Ballymote	10/8/2018	34	1	CINCINNATI	Piedmont	Park	3/13/2019
15	2	PIERCE	Piedras	Byron	10/8/2018	35	3	DARLINA	Hawkins	Viscount	3/26/2019
16	3	SAM SNEAD	Lee Trevino	Lee Elder	10/8/2018	36	1	TARASCAS	Belvidere	Westwind	4/18/2019
17	1	THORN RIDGE	Park Ridge	Ridge	10/11/2018	37	6	BOB MITCHELL	Robert Wynn	George Dieter	4/22/2019
18	2	HASTINGS	Gateway N	Radford	10/29/2018	38	5	TIERRA SERENA	Pebble Hills	Tierra Robles	4/22/2019
19	4	YVETTE	Rushing	Eloice	11/5/2018	39	6	ROSE BUD	Amber Morgan	Thunder Bolt	5/8/2019
20	6	DAVID CARRASCO	George Dieter	Pebble Hills	11/20/2018	40	2	SACRAMENTO	Copia	Dyer	5/15/2019

Synchronization of Signalized Intersections

Allows for the Synchronization of the entire signalized intersection network twice over a ten year period

- Synchronization of network to move traffic through corridors more efficiently
- Equipment upgrades to meet new synchronization needs
- Special Traffic Studies to be determined as required (ex. modified ingress/egress plans at select locations such as UTEP, downtown, entertainment districts, etc.)



ADA/Pedestrian Improvements

- Annual allocation of for accessibility ramps, sidewalk gaps, and ADA modifications to street and facility infrastructure
- Priorities evaluated and set by the ADA Program coordination process; includes ADA Coordinator and Streets and Maintenance staff



Debt Model Assumption Factors

Taxable
Property
Value Growth

Interest
Rates

Length of
Debt

Issuance
Size

Ad Valorem Debt Legal Limits

State Law

Bond indebtedness not to exceed 10% of total assessed valuation

City Charter

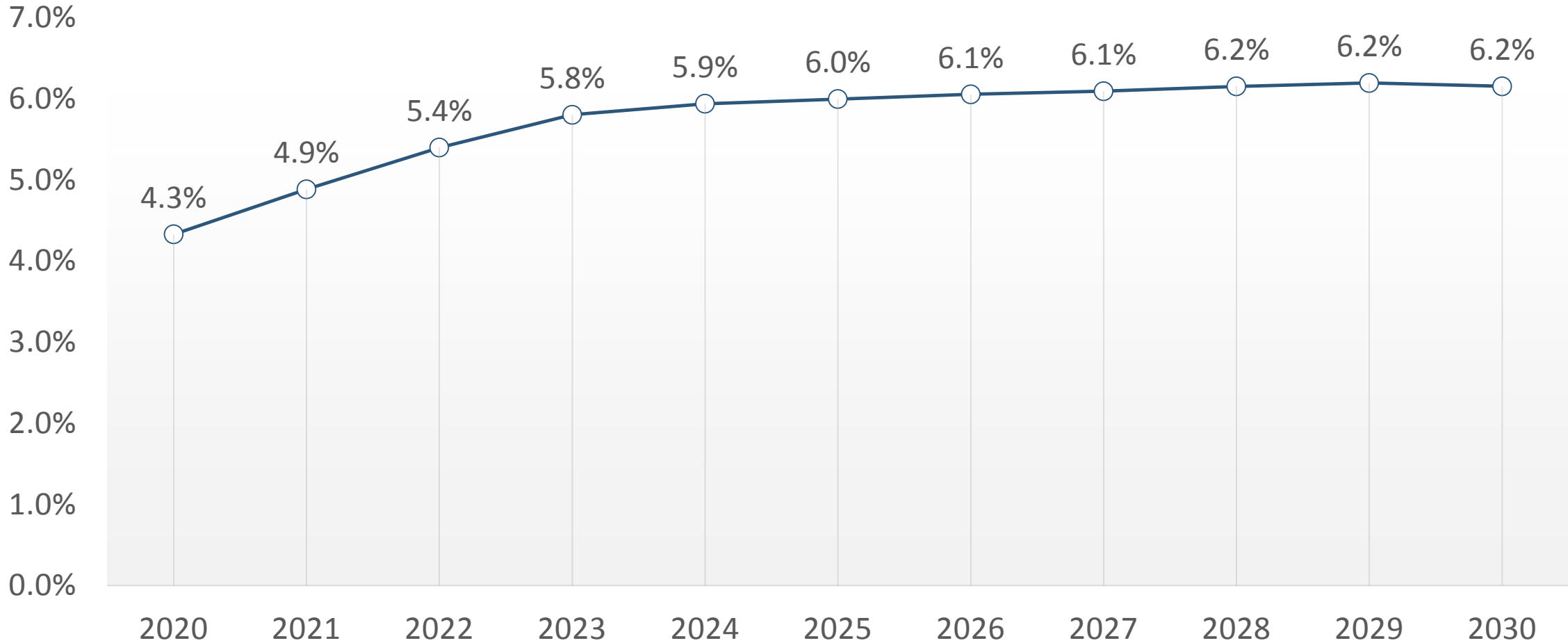
Tax rate not to exceed one dollar and eighty-five cents. Maximum tax provided shall not apply to the taxes required to be levied to pay the interest and principal on general obligation bonds

Debt Management Policy

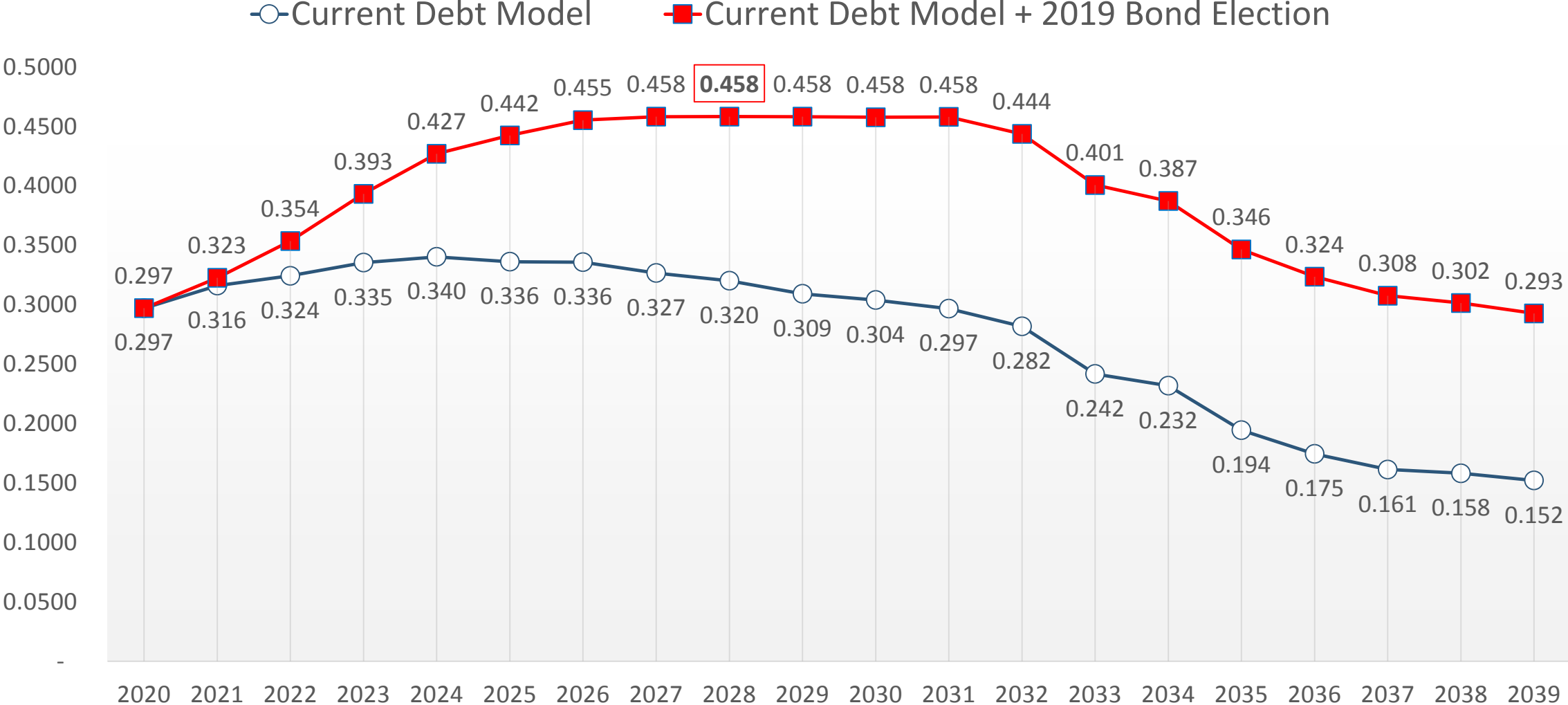
Council shall adopt the necessary debt service tax rate up to a maximum amount of (35 ¢) per \$100 valuation in order to meet debt service principal, interest and fees

Bond Indebtedness

% of Assessed Taxable Values



Debt Model



Debt Tax Rate & Levy Comparison

Year	Existing & Currently Authorized	w/ G.O. Bond Election
2019	0.2861	0.2861
2020	0.2972	0.2972
2021	0.3161	0.3226
2022	0.3244	0.3536
2023	0.3355	0.3933
2024	0.3403	0.4270
2025	0.3362	0.4424
2026	0.3358	0.4553
2027	0.3267	0.4582
2028	0.3202	0.4583
2029	0.3092	0.4582
2030	0.3040	0.4577
2031	0.2967	0.4580
Maximum Tax Rate		
	0.3403	0.4583
Existing Debt Tax Rate		
	0.2861	0.2861
Variance		
	0.0542	0.1722
Max. Annual Tax Levy		
	\$340.28	\$458.30
Existing Annual Tax Levy		
	\$286.10	\$286.10
Variance		
	\$54.18	\$172.20
Home Value		
	\$100,000	

Year	Existing & Currently Authorized	w/ G.O. Bond Election	\$ Variance
2019	\$286.10	\$286.10	\$0.00
2020	\$297.16	\$297.16	\$0.00
2021	\$316.08	\$322.60	\$6.52
2022	\$324.37	\$353.60	\$29.23
2023	\$335.46	\$393.30	\$57.84
2024	\$340.28	\$427.00	\$86.72
2025	\$336.17	\$442.40	\$106.23
2026	\$335.83	\$455.30	\$119.47
2027	\$326.68	\$458.20	\$131.52
2028	\$320.22	\$458.30	\$138.08
2029	\$309.18	\$458.20	\$149.02
2030	\$304.02	\$457.70	\$153.68
2031	\$296.74	\$458.00	\$161.26
Total	\$4,128.29	\$5,267.86	\$1,139.57

O&M Projections by Department by Year

	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	YR11
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Animal Services	-	-	497,097	-	-	-	-	-	-	-
Fire	364,370	2,918,783	3,236,400	249,839	555,106	342,055	714,035	384,333	407,393	4,463,650
Municipal Court	-	-	-	-	64,690	-	-	-	-	-
Police	827,004	857,164	1,038,713	964,732	2,923,168	4,273,447	612,451	628,895	645,794	663,160
Total	1,191,374	3,775,947	4,772,209	1,214,571	3,542,964	4,615,502	1,326,485	1,013,228	1,053,187	5,126,810

Total O&M Impact: \$27,632,279

O&M Costs reflect only costs associated with the bond projects:

- Staffing, materials and supplies, fuel, utilities, IT and building maintenance
- Savings from the Fire Headquarters lease agreement in FY 2024
- Additional police staffing beyond the “ Net 30 Plan”
- Health and Street projects do not have any additional O&M costs

O&M Projections by Proposition by Year

	10 YEAR PLAN									
	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	YR11
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Proposition A - Public Safety	1,191,374	3,775,947	4,275,112	1,214,571	3,542,964	4,615,502	1,326,485	1,013,228	1,053,187	5,126,810
Proposition B - Streets	-	-	-	-	-	-	-	-	-	-
Proposition C - Health	-	-	-	-	-	-	-	-	-	-
Proposition D - Animal Services	-	-	497,097	-	-	-	-	-	-	-
Total O&M Impact	1,191,374	3,775,947	4,772,209	1,214,571	3,542,964	4,615,502	1,326,485	1,013,228	1,053,187	5,126,810
Total Impact	\$ 27,632,279									

O&M Costs reflect only costs associated with the bond projects:

- Staffing, materials and supplies, fuel, utilities, IT and building maintenance
- Savings from the Fire Headquarters lease agreement in FY 2024
- Additional police staffing beyond the “ Net 30 Plan”

IMPORTANT DATES AND DEADLINES FOR NOVEMBER 5, 2019 ELECTION

- August 13, 2019
 - Ordinance must be adopted at a regular City Council meeting
 - Single meeting sufficient to effectuate bond election order (*Tex. Gov't Code §1201.028*)
- October 21, 2019
 - Early voting begins
- November 5, 2019
 - Election Day
- November 8 through November 19, 2019
 - City Council canvasses election returns

AN ORDINANCE ORDERING A BOND ELECTION TO BE HELD IN THE CITY OF EL PASO, TEXAS, ON NOVEMBER 5, 2019, MAKING PROVISIONS FOR THE CONDUCT OF THE ELECTION AND RESOLVING OTHER MATTERS INCIDENT AND RELATED TO SUCH ELECTION

CITY OF EL PASO, TEXAS PROPOSITION A – POLICE

- “THE ISSUANCE OF \$ 310,704,296 GENERAL OBLIGATION BONDS FOR POLICE FACILITIES INCLUDING POLICE DEPARTMENT MOTOR VEHICLES AND EQUIPMENT AND THAT TAXES SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS WILL BE IMPOSED”

CITY OF EL PASO, TEXAS PROPOSITION B – FIRE

- “THE ISSUANCE OF \$ 281,783,536 GENERAL OBLIGATION BONDS FOR FIRE DEPARTMENT FACILITIES INCLUDING FIRE DEPARTMENT MOTOR VEHICLES AND EQUIPMENT AND THAT TAXES SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS WILL BE IMPOSED”

CITY OF EL PASO, TEXAS PROPOSITION C - STREETS

- “THE ISSUANCE OF \$268,131,612 GENERAL OBLIGATION BONDS FOR STREET IMPROVEMENTS AND THAT TAXES SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS WILL BE IMPOSED”

CITY OF EL PASO, TEXAS PROPOSITION D – PUBLIC HEALTH

- “THE ISSUANCE OF \$71,418,095 GENERAL OBLIGATION BONDS FOR PUBLIC HEALTH FACILITIES AND THAT TAXES SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS WILL BE IMPOSED”

CITY OF EL PASO, TEXAS PROPOSITION E – ANIMAL SERVICES

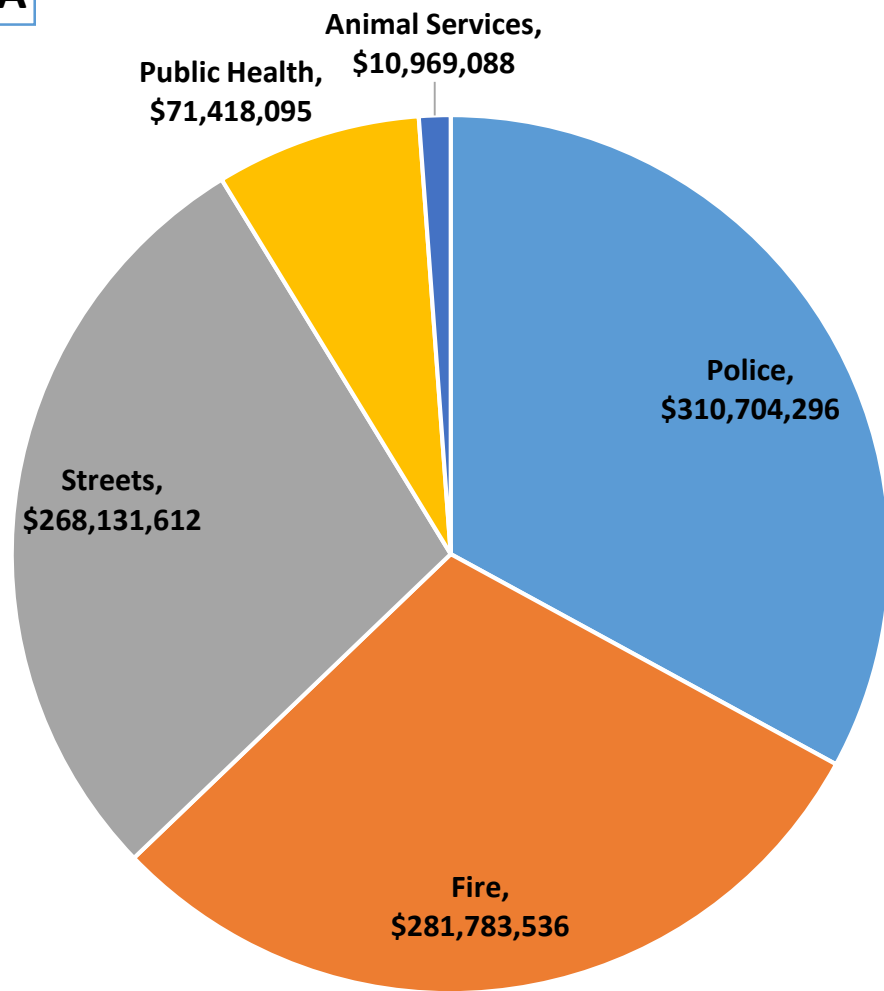
- “THE ISSUANCE OF \$10,969,088 GENERAL OBLIGATION BONDS FOR ANIMAL SERVICES FACILITIES AND THAT TAXES SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS WILL BE IMPOSED”

Proposition Options

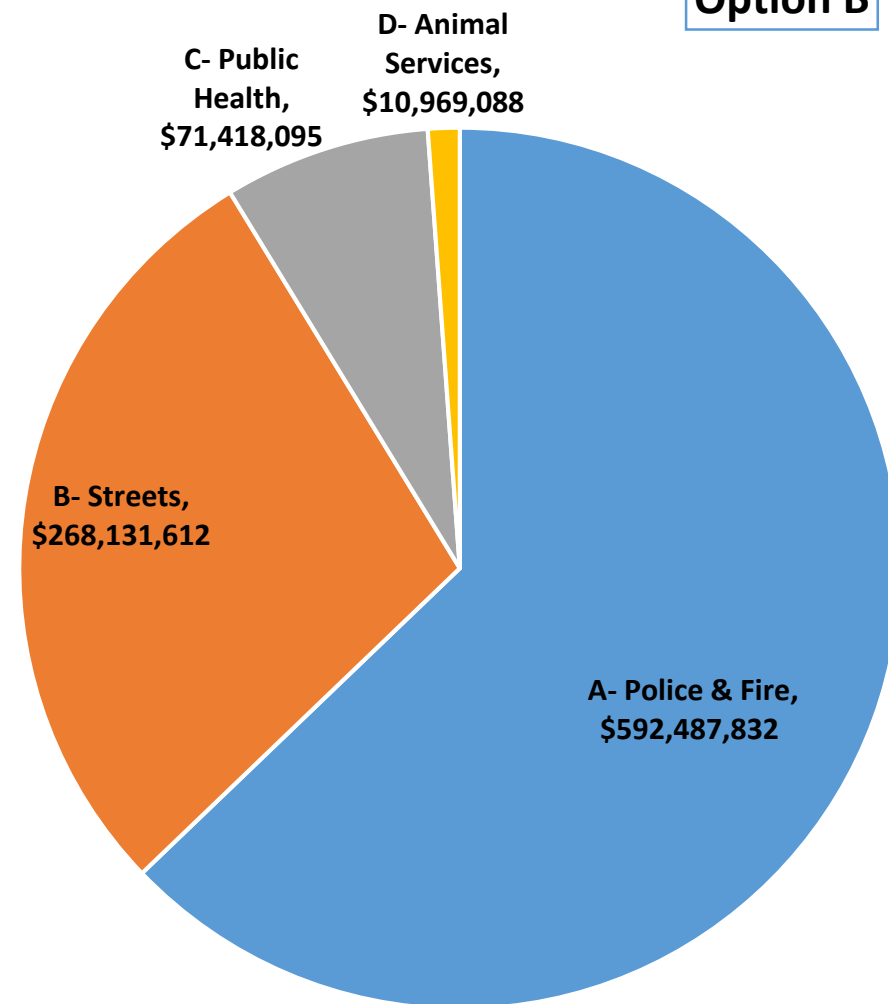
PROPOSITION BY PROGRAM	OPTION A
Police- A	\$ 310,704,296
Fire- B	\$ 281,783,536
Streets- C	\$ 268,131,612
Public Health- D	\$ 71,418,095
Animal Services- E	\$ 10,969,088

PROPOSITION WITH PUBLIC SAFETY COMBINED	OPTION B
Police & Fire - A	\$ 592,487,832
Streets - B	\$ 268,131,612
Public Health - C	\$ 71,418,095
Animal Services - D	\$ 10,969,088

Option A



Option B



COMMUNITY ENGAGEMENT & FACT SHARING

Clear and transparent fact sharing with the community is needed to begin answering the questions about the bond timelines, the ballot language, the project details, and what it means if you vote for or against the ballot.

- Renderings of the projects
- One-page information for each project
- Fact sheets for each project
- Website design and development (dashboards)
- Presentations for fact sharing with the community (minimum 14+):
 - Community meetings
 - Council meetings
 - Stakeholder meetings
- Traditional and social media fact sharing
- Video production
- Media interview and availability
- Other collateral pieces to share details of proposed projects