



CID YEAR-END UPDATE

September 29, 2020



TABLE OF CONTENTS



CIP History



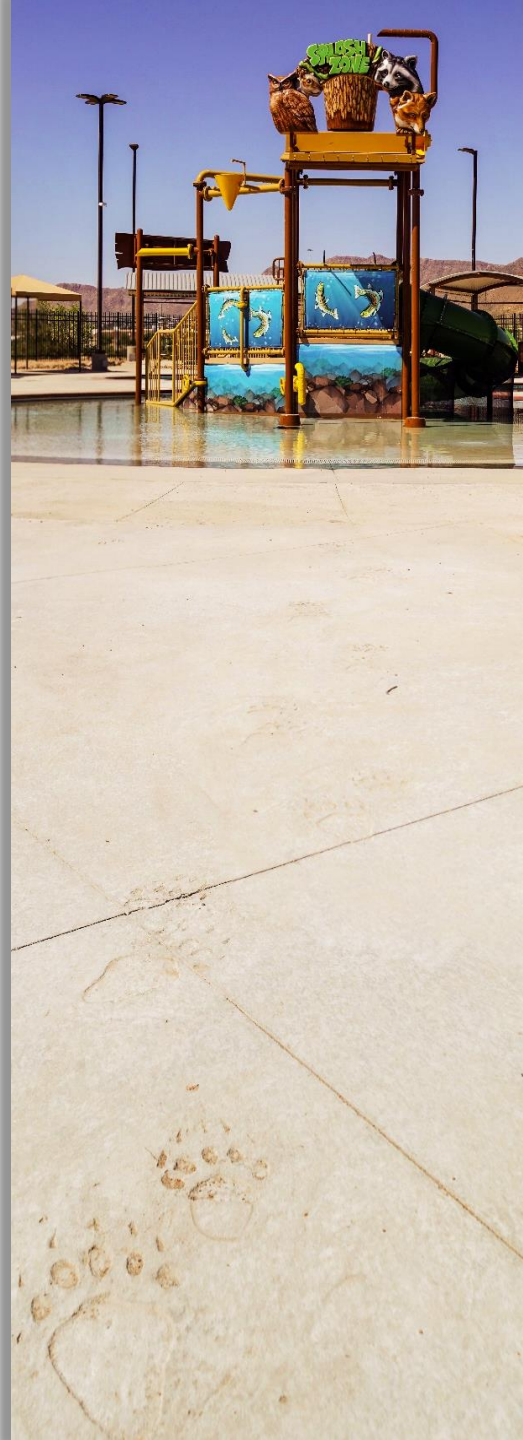
Accomplishment Highlights



FY 2020 Results



Revised Rollout – Next Steps



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

FY 2015 – FY 2017

- ❌ Factors Affecting CIP Implementation
- ❌ Little initial progress was made on CIP implementation between 2012 and 2016.
- ❌ Reallocation of funds for other uses/projects
- ❌ Measures not taken to preserve road pavement in good condition
- ❌ Cost estimates did not fully account for all scope items
- ❌ Implementation schedule did not include property acquisition

FY 2018 - FY 2020

- ✅ Culture of Continuous Improvement - ACCOUNTABILITY AND OWNERSHIP
- ✅ Greater Council Oversight Of CIP Implementation – funding community priorities
- ✅ Update Of Scope / Estimates And Cleaning Up Old Projects
- ✅ Controls In Place – Scope And Schedules
- ✅ Updating of process/procedures - Training
- ✅ Management And Staff Continuously Working To Improve The Production And Results Of All Capital Projects

Working on Improvements



CID Internal Control

1. Project Managers
2. Process
3. Vendors
4. Support Staff (Executive, Planning, Finance, Contract Compliance)

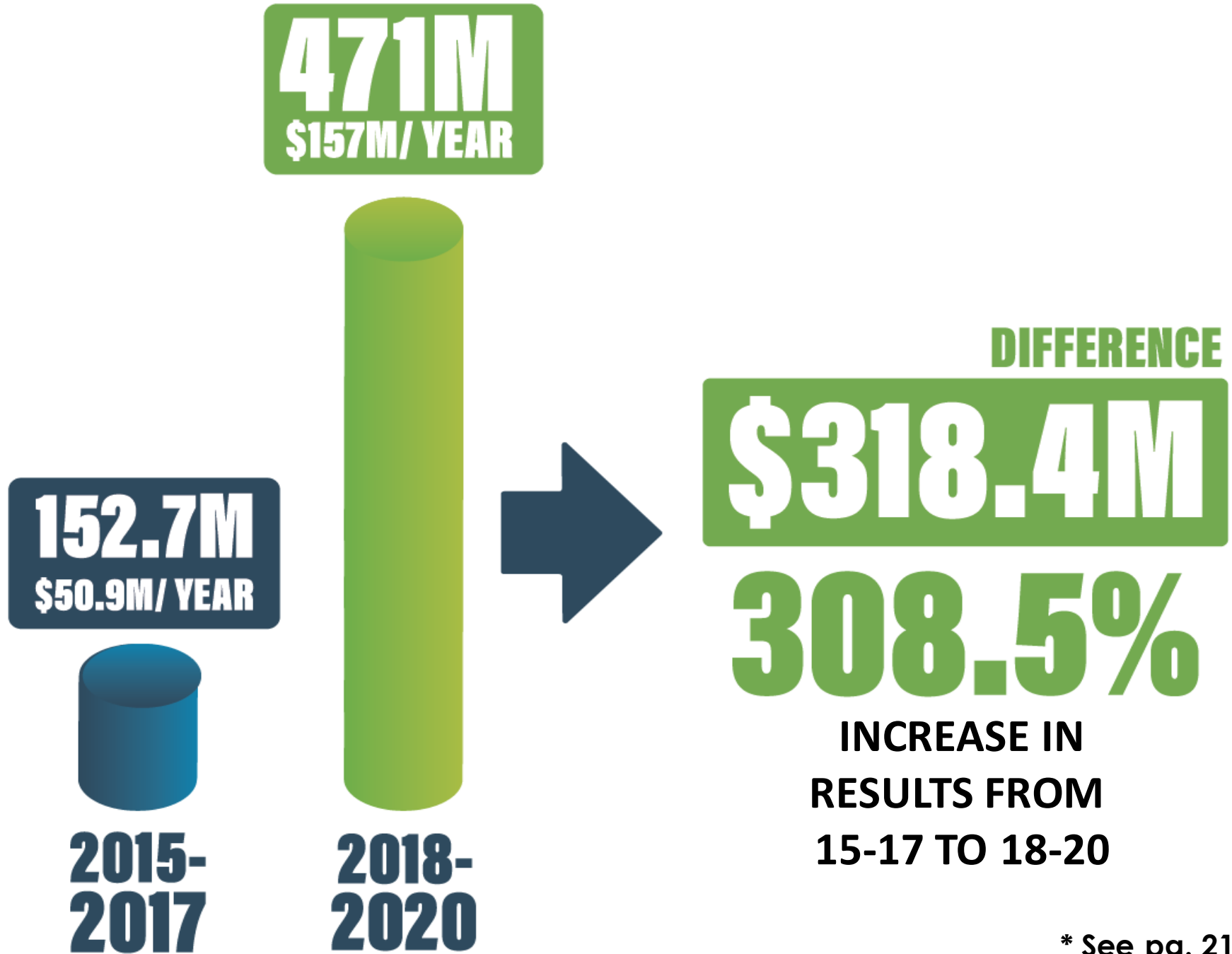
External Dependency

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

FY 2020 Results

FY 2020 Contracted Amount



* See pg. 21, table A

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

$$\begin{array}{r}
 \$500,000 \\
 \times \quad 137.4 \\
 \hline
 \$68,700,000
 \end{array}$$

Impacts for spending **\$137.4 M**

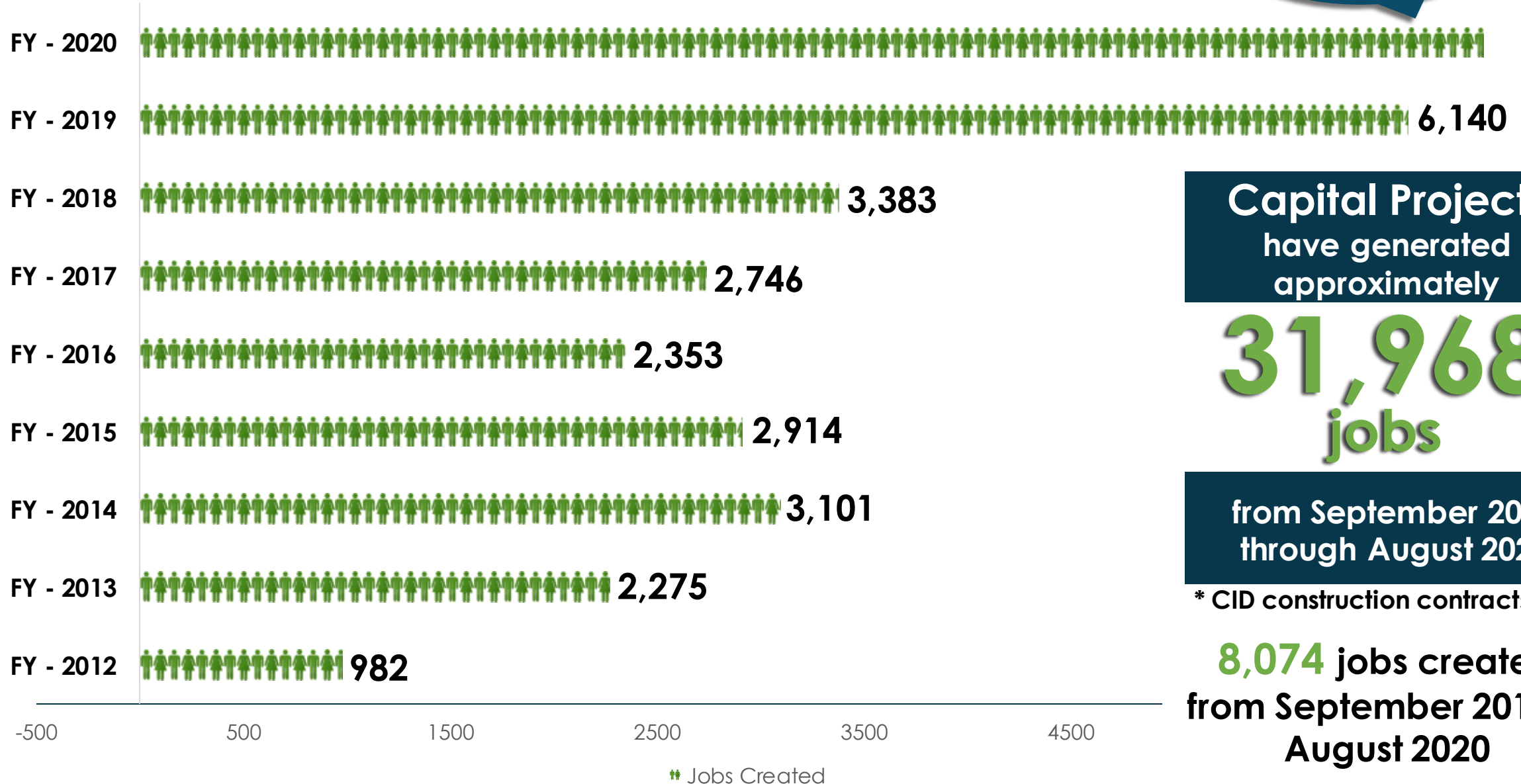
(Sep 2019 – Aug 2020)

Approximately **\$68,700,000** spent on labor costs



* See pg. 22, table B

JOBS SUPPORTED VIA CIP



8,074

Capital Projects
have generated
approximately

31,968
jobs

from September 2011
through August 2020

* CID construction contracts only

8,074 jobs created
from September 2019 to
August 2020

SPENDING AND EMPLOYMENT

Spending Impact 2020

• Direct	\$137.4 M
• Indirect & Induced	\$82.4 M
• Total	<u>\$219.8 M</u>

Employment Impact 2020

• Direct (Total)	8,074
• Indirect & Induced	4,037
• Total Jobs	<u>12,111</u>

One-time Project Impacts:

- Direct construction spending associated with CIP projects
- Direct, Indirect/Induced jobs
- More than **12,100** jobs supported by construction year-to-date

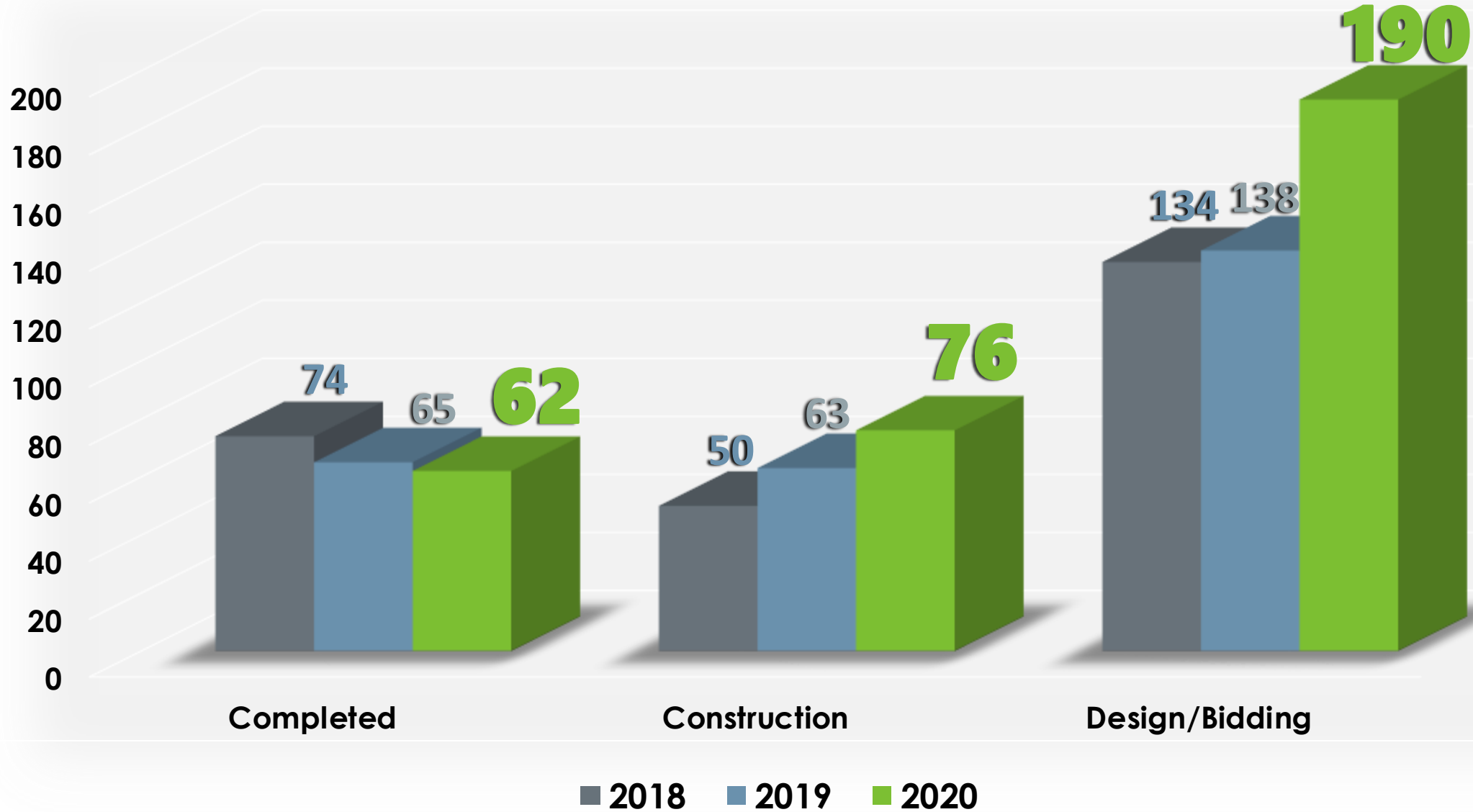
Active Construction Contracts FY-2020

77 Stone	Cardenas Drywall & Painting	Exerplay Inc.	Los Fierro Contractors	Puentes Concrete Contractors	Sun Carpets, LLC
A BROTHERS	Cardinal/International Grooving & Grinding LLC	FALC Enterprises LLC	LVR CARPET CENTER	Pyrocom Systems, Inc.	SUNDT CONSTRUCTION, INC.
A E & E Signs Inc	Cemrock Landscapes, Inc.	Favela Construction LLC	M3 Image	Quality Elevators and Lifts of New Mexico LLC	Sunlight Enterprises Co., Inc.
A Home Elevator	Century Fire	First Quality Construction Inc.	Major Motion Logistics, LLC	QUEST CONTRACTING INC	SUPREME GLASS COMPANY
AJ Air Field Lighting, LLC	CGC Group, Inc.	FOUR STAR ROOFING	Manny's Landscape & Irrigation	R & L Mimbela Enterprises, LLC	T&T Staff Management
A Thru Z Consulting & Distributing, Inc.	CIM Roofing Inc	G&G Enterprises G.C.	Marcos Glass Company	R Mimbela Contracting, Inc.	Tao Industries, Inc. dba HAWK Construction
A&S Contractors, Inc	City Fence & Pipe Company	GALLERY PAINTING	Maril Enterprises, LLC	RAA Group dba Lone Star Mechanical	Tapia's Concrete Inc.
A.C.T Rebar	Classic Millwork & Products, Inc.	GAMBOA ELECTRIC	Marquez Wrought Iron	RAMCO INDUSTRIAL	TEXAS BARRICADE SERVICE/TRAFFIC BARRICADE SERVICE, INC.
A.V. Lawn Servicing & Landscaping	CNR Construction, LLC	Garci a Welding Inc.	Martinez Bros. Contractors, LLC	Ramon Najera dba Monopoly Floors	Texas Electrical Contractors, LLC
Abscape Landscaping, LLC	Commercial Roofing Systems, Inc.	Gateway	Martinez Concrete	RC Enterprises Inc.	Texas Shotcrete Inc
ABM Construction Co.	Concrete Pumping Inc.	Globe Builders, LLC	MARTINEZ IRRIGATION & LANDSCAPES, INC.	Real Stone	The Ed-Co Corporation
AC Electric	Contractor's Barricade Service Inc dba Apache Barricade & Sign Contractors Tiles Plus, Inc.	Gorham Electric, Inc.	Master's Builders, Inc.	Red Cap Staffing formerly LaborMax Staffing	The Engineered Metals Co.
Accent Landscape Contractors Inc	Corner Store Cutting Services	GORMAN MOISTURE PROTECTION	Matrix Special Systems	Reliance Digging Co. LLC	THE GLASS HOUSE INC
ACCURATE CORING	Coyote Cabling, LLC	Greater El Paso Sandblasting	MCA PAINTING CONTRACTOR INC.	Reliant Contractor Inc.	THE ROOF & METAL CO.
ALL TEMP INSULATION CO.	Crane Services, Inc	Groundbreakers LLC	GRM Environmental Corp.	Riverbend Crane	Tidal Wave Construction
Alliance Riggers & Constructors	Custom Equipment Fabricator (Flying R, LLC)	GRM Environmental Corp.	GRM Environmental Corp.	Road Surface Recycling, INC.	Tile 4 You
Allied Paving Company of El Paso Inc	D.E.A Block Company	HARDY HOLE DRILLING	Mimmo Contractors, Inc.	Roberts Ironworks	Tile Creations Corp.
Alpha Building Corporation	Damcon, LP	HARDY HOLE DRILLING	MINER ELECTRIC	Robles 1 Demolition, LLC	Tony Avila Rockwall Inc
Alpha Plumbing Contractors, LLC	Dantex Construction	HARDY HOLE DRILLING	MIRELES JEROME MASONRY	ROOF TOPPERS of El Paso, Inc.	TOTAL MECHANICAL
Americhoice Construction, LLC.	Del Mar Contracting, Inc.	HARDY HOLE DRILLING	Modern Iron Works, Inc.	Ruly's Mobile Welding	Tra desmen International LLC
AMPTX Electric, LP	Desert Contracting, LLC	HARDY HOLE DRILLING	Monitor Construction Company, INC	Russell Sigler, Inc	Trans-American Communications, Inc.
APCO BUILDING SPECIALTIES	Desert State Showcasing	HARDY HOLE DRILLING	MPO Construction	SAAB SITE CONTRACTORS, L.P.	TRI-STATE ELECTRIC
Aquatic Playground Products INC dba Water Splash	DH Underground	HARDY HOLE DRILLING	MRD Landscaping & Irrigation	Sanchez Construction and Landscaping	TruTEMPS Inc.
Area Iron & Steel Works, Inc	Display Services	HARDY HOLE DRILLING	National Restaurant Supply Co.	SATARAIN CONSTRUCTION INC.	Tschanz Construction
Arizona Courtlines, Inc.	DIVERSIFIED INDUSTRIES	HARDY HOLE DRILLING	Nationwide Rebar, Inc.	Schindler Elevator Corp.	Tyler Reinforcing LLC
ARROW BUILDING CORP.	DLC Construction	HARDY HOLE DRILLING	Ne General Contractors, LLC	Seal-Co, Inc.	United IG Mechanical Contractors, Inc.
AVANTI FLOOR CONTRACTOR, INC.	Dm Dickason Staffing	HARDY HOLE DRILLING	NYZ Construction, LLC	Setcon LLC.	USA-SHADE & FABRIC STRUCTURES INC
B & M Building Services	DoubleH Contracting, Inc.	HARDY HOLE DRILLING	O.D. CONSTRUCTION CO.	Shasta Industries Inc. dba Shasta Pools	V.C. Huff, LLC
B.R. Master Construction, LLC	DoubleR Plumbing	HARDY HOLE DRILLING	Overhead Door Corporation	Sky Design Concepts, Inc	VALLEY FENCE CO
Baker Glass Co. Inc.	DS Mechanical Contractors, Inc.	HARDY HOLE DRILLING	P A Concrete	Smart Tech	Valley Pavement Sealing, LLC
Barragan's Group	DUSTROL	HARDY HOLE DRILLING	Pacific Surf Design, Inc	Southwest Abatement, Inc.	Veliz Construction, LLC
Barraza Code Electric, Inc.	Dynamik Global Construction	HARDY HOLE DRILLING	Pacific Surf Design, Inc	dba:Environmental Reconditioning	Venegas Engineering Management and Construction, Inc. (aka VEMAC)
Basil Glass, Inc.	E.G.A. Paving	HARDY HOLE DRILLING	Pacific Surf Design, Inc	SOUTHWEST DECOR	VERTEX CONTRACTORS LLC
Beaty Masonry Co. dba Beaty Masonry of El Paso	E.N.E Electrical Services	HARDY HOLE DRILLING	Pacific Surf Design, Inc	SOUTHWEST GLASS & GLAZING INC	Victor Rodriguez Contractor
BELT CON CONSTRUCTION, INC.	Eide Industries, Inc.	HARDY HOLE DRILLING	Pacific Surf Design, Inc	Southwest Home & HVAC Services Inc dba ACSEES	VOLTER ELECTRICAL CONSTRUCTION
Beltran Electrical Contractors, Inc.	EL PASO A.R.C ELECTRIC	HARDY HOLE DRILLING	Pacific Surf Design, Inc	Specialized Construction Services	Westcon Construction, Inc.
Best Iron Works and Screens, Inc	EL PASO AUTOMATED, LLC	HARDY HOLE DRILLING	Pacific Surf Design, Inc	Splashtacular	WESTERN DEWATERING, INC.
Big A Construction Co., Inc.	El Paso Concrete Cutters	HARDY HOLE DRILLING	Pacific Surf Design, Inc	Sports Installation	WESTERN STATES FIRE PROTECTION COMPANY
Black Stallion Contractors, Inc	El Paso King's Plumbing	HARDY HOLE DRILLING	Pacific Surf Design, Inc	SPS Employer Risk Management, Inc.	Westside Welding Inc
Bomanite Artistic Concrete	El Paso Staffing	HARDY HOLE DRILLING	Pacific Surf Design, Inc	Standard Restaurant Supply (Kitchen	Year One Electrical Contractor, LLC
BORDER DEMOLITION & ENVIRONMENTAL, INC	El Paso Turnkey Enterprises LLC.	HARDY HOLE DRILLING	Pacific Surf Design, Inc	by Design	Zayza Irrigation and Landscape
BORDER DRILLING	El Paso Windows	HARDY HOLE DRILLING	Pacific Surf Design, Inc	PRIDE GENERAL CONTRACTING, LLC	Zenitram General Contractors
Bowen Industrial Contractors, Inc.	Empire Welding and Fabrication	HARDY HOLE DRILLING	Pacific Surf Design, Inc	PRIME IRRIGATION & LANDSCAPING, INC	ZTEX Construction, Inc.
Burman Construction LLC	Encore Interiors Inc.	HARDY HOLE DRILLING	Pacific Surf Design, Inc	PROTECH ROOFING SYSTEMS, INC	
CABALLERO ELECTRIC	EP Big Media, Inc. dba Big Media	HARDY HOLE DRILLING	Pacific Surf Design, Inc	PRT - Personnel Response	
Cambro Construction, Inc.	ESSENTIAL FIRE PROTECTION	HARDY HOLE DRILLING	Pacific Surf Design, Inc		



FY 2019 vs 2020 Projects

328 TOTAL PROJECTS WERE MANAGED



* See pg. 23, table C



Fiscal Year In Review



Active Project Summary

Month	Nov 2019	Feb 2020	May 2020	Aug 2020	May 2020 Deferred Projects	Aug 2020 Deferred Projects
Pre-Design	23	45	27	63	33 Shelved (2 Deferred in Progress)	19 Shelved (16 Deferred in Progress)
Design	69	100	99	112	12 Shelved (46 Deferred in Progress)	12 Shelved (45 Deferred in Progress)
Bidding	42	55	15	15	28 Shelved	29 Shelved
Construction	66	68	90	75	2 Shelved	1 Shelved
TOTAL PROJECTS	200	268	231	265	75 Deferred Projects	61 Deferred Projects
TOTAL BUDGET	\$765,738,287	\$799,717,290	\$676,226,366	\$677,199,218	\$347,374,851	\$343,002,851

* See pg. 24-71

63 Completed Projects (FY 2020)

45 Resurfaced Streets (YTD)

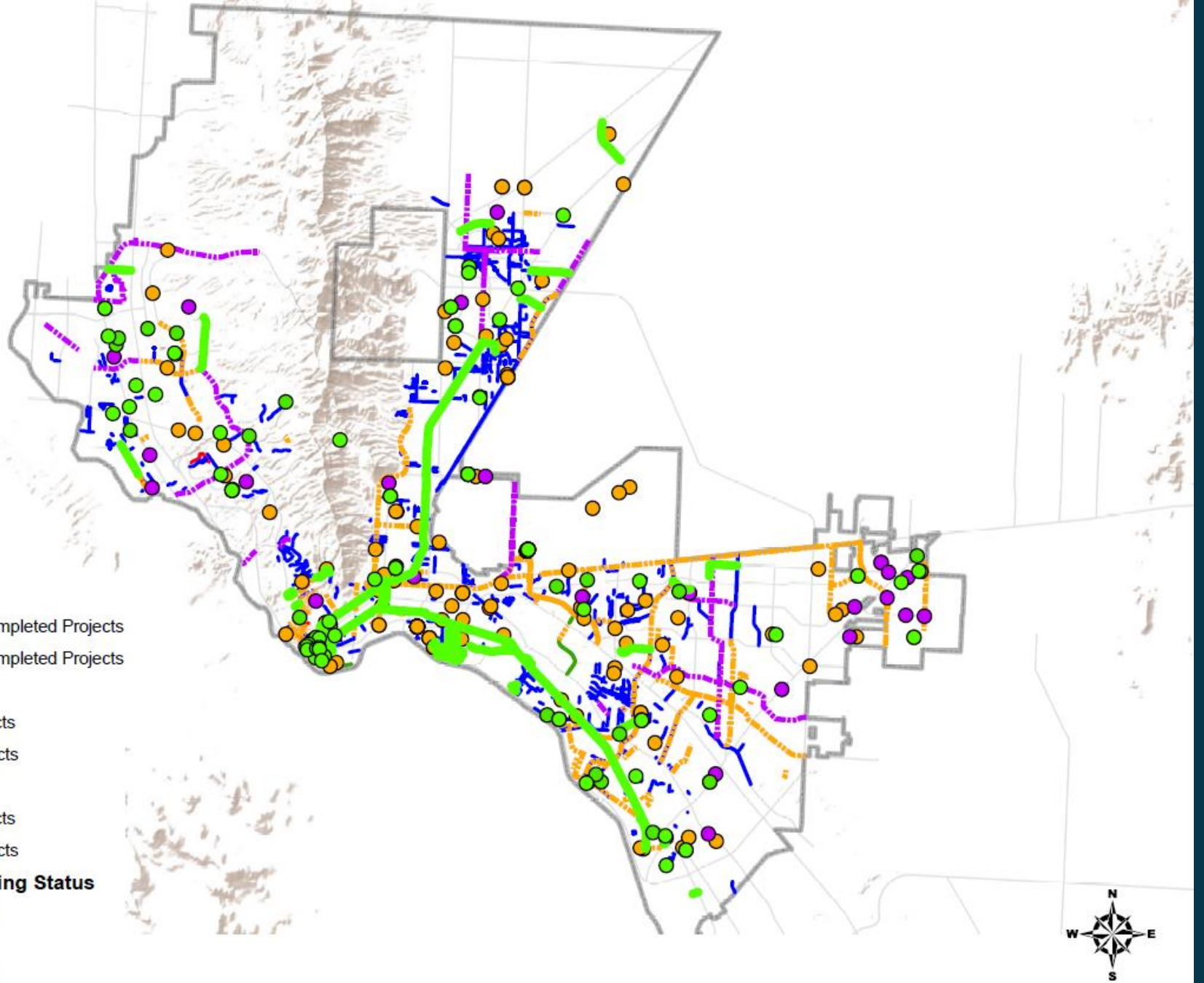
35 Reconstructed Streets (YTD)

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
Completed	2	10	18	21	21	27	34	35
Construction	6	7	25	27	34	36	25	24
Design	10	27	22	17	10	2	0	0
Programmed	47	21	0	0	0	0	0	0
Deferred	0	0	0	0	0	0	6+1 NTMP	6+1 NTMP
TOTAL	65	65	65	65	65	65	65	65

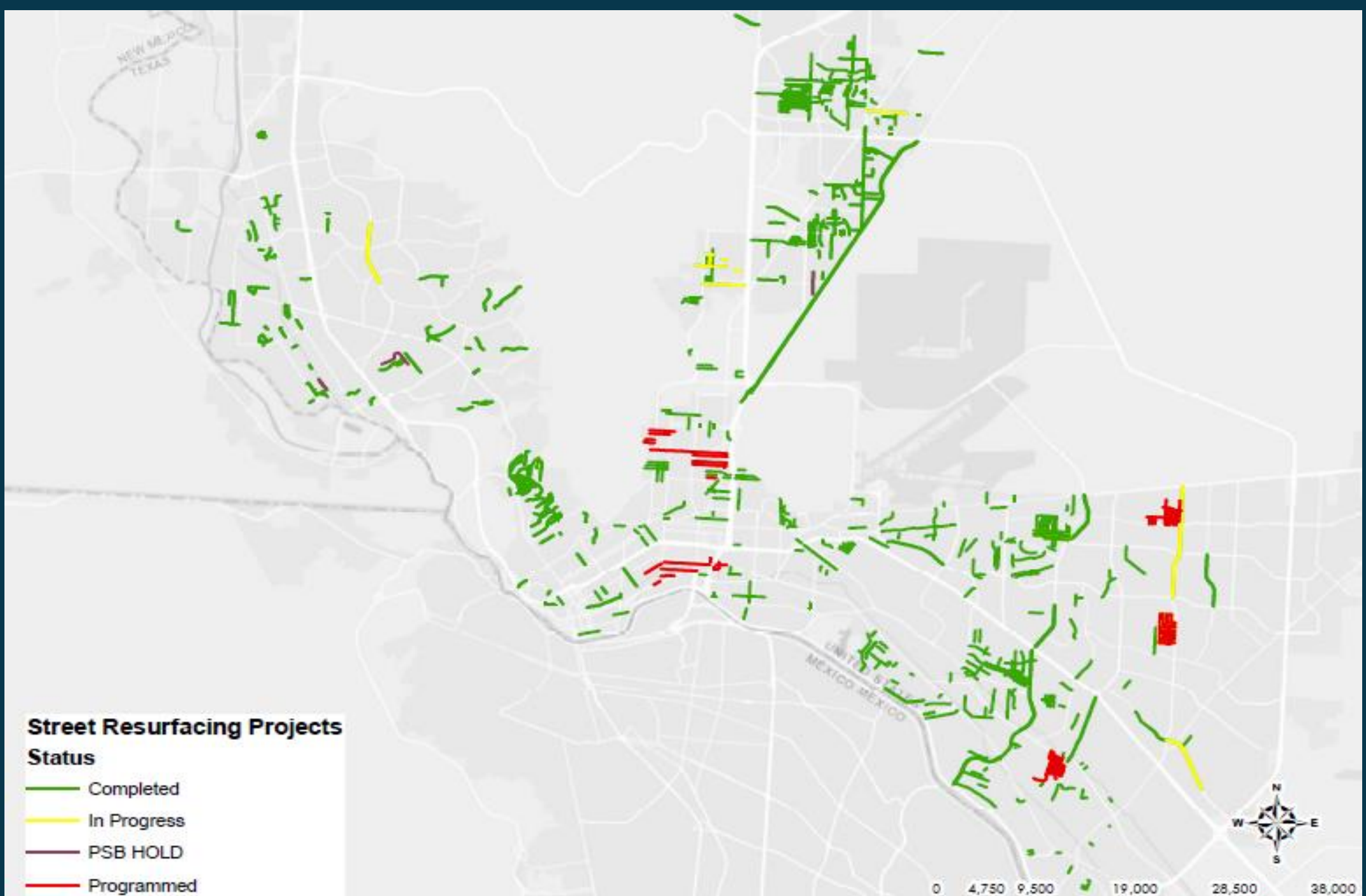
Recalibration
 Expedite 21
 Projects

CIP Active / Completed Project Map

- Recently Completed Projects
- Recently Completed Projects
- CID Projects**
 - Active Projects
 - Future Projects
- CID Projects**
 - Active Projects
 - Future Projects
- Street Resurfacing Status**
 - Completed
 - In Progress
 - Programed



Street Resurfacing





Revised Rollout



PARAMETERS:

- ❖ Committed to **PUBLIC SAFETY**
- ❖ Committed to **STREETS**
- ❖ We need to **REDUCE** costs and **LOWER** our budget
- ❖ **NO DEBT** in FY 21 - helps holds the tax rate (no increase related to additional debt)
- ❖ **DON'T BUILD** facilities that will increase operational costs
- ❖ **As projects complete design and funding is available (and will not increase operational costs) they will be evaluated and move into construction.**
- ❖ Leverage **Federal** and other **Grant Dollars**

How much money can we borrow?

- **Public Safety**
- **Federal Grant Program**
- **Contractual Obligations**
- **Streets**
- **Facility Maintenance**

FY22 BORROWED FUNDS WILL GO TOWARDS FUNDING PRIORITIES

AMOUNT BORROWED TO BE DETERMINED

Commitments + Balance – Cash = Amount to be borrowed in the future

EXPENSES AS OF 08/31/20
UPDATED CASH BALANCE AS OF 09/23/20

FUNDING SOURCE	FUND	BUDGET	EXPENSES	COMMITMENTS	AUTHORIZED	CASH BALANCE	CASH MINUS
				PRE ENC & ENC	BALANCE	AS OF	COMMITMENTS
2013 Street Infrastructure	4740	\$218,400,000	\$161,254,718	\$22,852,448	\$34,292,834	\$14,901,062	(\$7,951,386)
2017 Capital Plan	4741	\$71,214,258	\$47,422,448	\$5,280,232	\$18,511,578	\$8,153,713	\$2,873,481
2018 Capital Plan	4743	\$76,735,148	\$22,121,212	\$21,056,502	\$33,557,435	\$12,163,246	(\$8,893,256)
Eastside Sports Complex Phase II	4744	\$14,532,000	\$2,249,471	\$10,279,200	\$2,003,328	\$4,199,873	(\$6,079,327)
2019 CAPITAL PLAN	4745	\$112,069,158	\$11,376,510	\$13,552,656	\$87,139,992	\$10,266,368	(\$3,286,288)
2020 CAPITAL PLAN	4746	\$46,026,015	\$2,069,378	\$5,081,061	\$38,875,576	\$13,049,604	\$7,968,543
PUBLIC SAFETY BOND	4820	\$413,100,000	\$1,514,459	\$5,954,083	\$405,631,458	\$33,883,421	\$27,929,338
Total		\$952,076,579	\$248,008,196	\$84,056,181	\$620,012,202	\$96,617,287	\$12,561,106

PUBLIC SAFETY

Construction
FS36
Eastside RCC
Fire Station
Remodels
Design PD HQ
Design Academy

STREETS 2012 Street CIP

Streets within Capital
Plans
Federal Program
Facilities

Funds to be Borrowed in Future Years

\$620M+\$84M- \$96M
\$622M

**Amount to
be Borrowed in FY22**
**\$??-TBD through the
budget and financial
model process**



Thank You

FY 2019 and FY 2020 Encumbrances

TABLE "A"

MONTH	REQUISITIONS FY 2018	Encumbrance FY 2019	Encumbrance FY 2020
SEPT	\$3,186,617	\$68,064,366	\$20,765,016
OCT	\$3,094,991	\$14,458,133	\$3,146,935
NOV	\$2,832,933	\$8,262,616	\$11,067,694
DEC	\$5,609,964	\$25,683,261	\$12,369,637
JAN	\$8,364,980	\$14,735,505	\$4,391,195
FEB	\$17,503,364	\$11,386,922	\$4,826,105
MAR	\$5,466,882	\$15,115,994	\$21,931,251
APR	\$36,770,541	\$21,053,374	\$3,692,313
MAY	\$13,082,647	\$6,600,051	\$23,557,910
JUN	\$6,482,320	\$7,270,073	\$6,166,374
JUL	\$6,969,439	\$32,370,255	\$1,873,951
AUG	\$1,774,159	\$19,046,767	\$2,085,784
TOTAL	\$111,138,836*	\$244,047,286	\$115,874,163

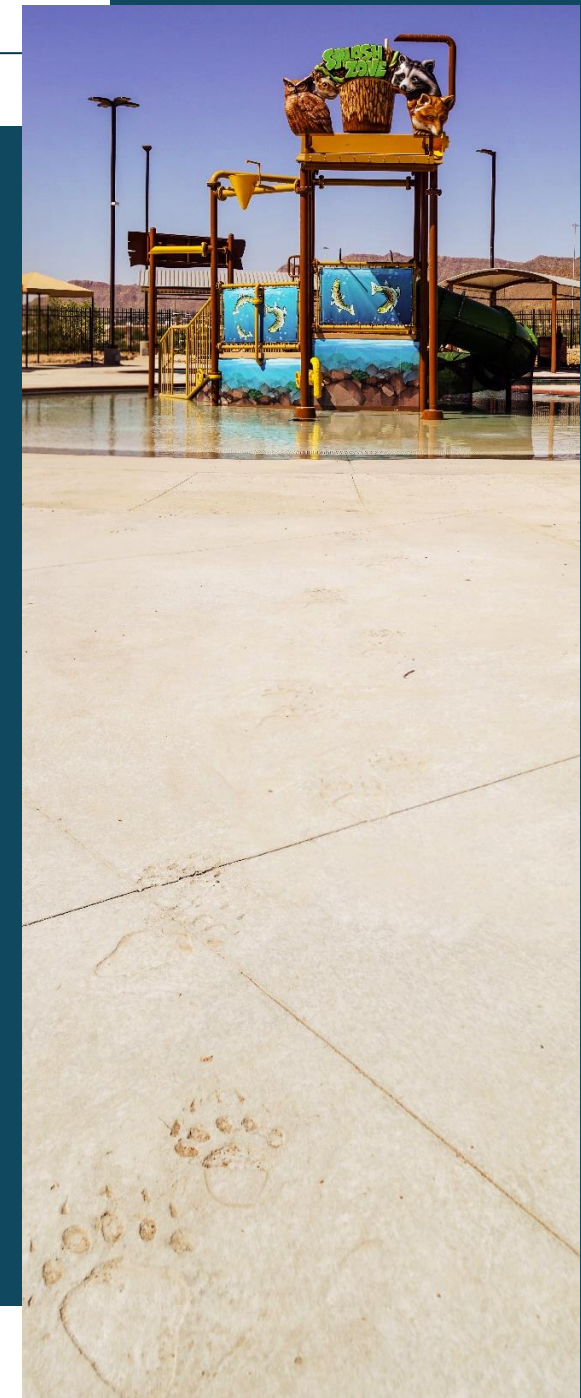
FY 2020 Payments

TABLE "B"

MONTH	PAYMENTS FY 2018	PAYMENTS FY 2019	PAYMENTS FY 2020
SEPT	976,695	1,925,125	\$695,012
OCT	5,289,143	9,946,391	\$12,182,726
NOV	6,391,379	9,935,002	\$10,784,726
DEC	5,684,431	7,842,382	\$16,004,098
JAN	7,161,059	8,919,061	\$8,599,746
FEB	4,474,605	11,021,848	\$14,522,941
MAR	6,488,690	12,475,230	\$13,113,492
APR	6,863,628	13,310,325	\$12,189,450
MAY	9,852,617	11,773,314	\$13,578,561
JUN	4,358,656	10,834,140	\$10,114,010
JUL	7,708,209	17,082,128	\$10,919,647
AUG	15,152,852	23,840,764	\$14,663,960
TOTAL	\$80,401,874	\$138,905,710	\$137,368,370

* Excludes Airport, Environmental Services

\$318+ Million
Spent FY 18 – FY 20



FY 2020 – 63 Completed Projects

- Alameda And Whittier Signal
- Animal Service Large Dog Kennels
- Annie Reconstruction
- Balsam Sidewalk Gaps
- Bartlett Park Improvements
- Blackie Cheshier Metal Shade Canopy
- Chamizal Pedestrian Enhancements Phase I
- Chihuahuan Desert Exhibit Complex
- City 1 Entryway
- Cohen Stadium Demolition
- Deer Avenue NTMP
- E.L. Williams Park Improvement - Additional Scope Of Work - Canopy Installation
- Eastside Senior Center (Pebble Hills) Expansion
- Edgemere Trail Widening, Lighting And Landscape Improvements
- EPIA Conv air Road Improvements
- EPIA Terminal Architecture And Landscape Improvements
- EPIA Fitness Center
- Ethel Reconstruction
- Fire Logistics Building Roof Replacement
- Fire Station 7 And 15 Restrooms
- Glenwood Drive Improvements
- HACEP Baird/Hart Improvements
- John Hayes Street Roadway Lighting
- Mauer Road NTMP
- McKelligon Canyon Pavilion Structural Evaluation
- Montoya Heights Sidewalk
- Municipal Court Restrooms
- Museum Of Art Roof Replacement And HVAC Upgrade
- Museum Of History Track Lighting
- NASA Hangers Lighting Upgrade
- NASA Wash Rack Improvements
- North Loop And Lafayette Signal
- Northwestern And Helen Of Troy Signal
- Paseos Del Sol Park Improvements
- Pellicano And Michelangelo Signal
- Playa Drain- Bollard Lighting
- Police Department Facilities Master Plan
- Princeton Street Reconstruction
- RC Poe Roundabout
- Redd Road Median & Parkway Landscaping
- Resler And Nardo Goodman Signal
- River Bend Multimodal Improvements Phase II
- Salamanca And Pejamo ADA Ramps
- San Jacinto Visitor's Center
- Schuster And El Paso Signal
- Shawver Renovate Sports Fields
- Silver Springs And Shadow Mountain Signal
- Snelson Reconstruction
- South Central Phase I - ALICIA DRIVE
- South Central Phase I (Alicia And Flower Drive) FLOWER DRIVE
- Stanton Bridge Toll Facility Demolition
- Thomas Manor Park Improvements- nip II
- Thunderbird/Jan Sumrall Trailhead Playground Installation
- Toni, Mary Jeanne, And Yvonne Street And Drainage Improvement
- Tulane Reconstruction
- University Avenue Pedestrian And Bicycle Enhancements
- Valley View Street Reconstruction
- Westside Community Park Skate Park Lighting
- Zaragoza And John Hayes Signal

Pre-Design

June – August 2020 Developments

May 2020	June – August 2020 Activity	August 2020
<p style="text-align: center;">27</p> <p>25 Non Deferred 2 Deferred In Process 35 Deferred/Shelved</p> <p><small>-1 Catatorium project was incorporated into the cat adoption center at the zoo project</small></p>	<p>+ 35 New Projects Started Pre-Design</p> <hr/> <p>+ 16 Reactivated Projects (14 Deferred – In Progress) these projects will complete agreements with design consultant only</p> <hr/> <p>- 14 Advanced to Design</p>	<p style="text-align: center;">63</p> <p>47 Non Deferred 16 Deferred In Progress 19 Deferred / Shelved</p>

27 Projects in Pre-Design (2 Deferred in Progress*)

MAY 2020

Project Name		
Alley Activation	ITS Infrastructure at Zaragoza and BOTA	Off-system
Animal Services – Catatorium (Deleted) This project was incorporated to the Cat adoption center at the zoo project)	J.P. Shawver Modular Play Structure	
Bicycle Citywide Infrastructure	Lower Beaumont Fire Station 12	
CandleLighters of El Paso Food Pantry	Nolan Richardson Recreation Center	
El Paso Children's Guidance Center Renovation and Expansion	Ocelot Improvements - Support Elements	
Electrical Upgrades for the Short and Long Term Parking Lots	Palisades Trailhead	
EPPD Impound Facility Stand-by Generator and Incinerator	Playa Drain Shared Use Path PM	
Fire Station 19 Renovation	Police Department Central Regional Command*	
Fire Station 24 Renovation	Police Department Eastside Regional Command*	
Fire Station 25 Renovation	Riverside Park Improvements	
Fire Station 26 Renovations	Rojas Widening	
Fiscal Model	Ventanas Destiny Metal Shade Canopy	
Galapagos Exhibit	YWCA Shirley Leavell Branch Rehabilitation	
Grandview Recreation Center		

+35 Projects Started Pre-Design

Project Name		
City Clinic Building Renovations - 5301 Alameda	Fire Station 17 Assessment	Fire Station 33 Assessment
City Clinic Building Renovations - 9341 Alameda	Fire Station 18 Assessment	Fire Station 34 Assessment
City Clinic Building Renovations - 220 S. Stanton	Fire Station 2 Assessment	Fire Station 35 Assessment
City Clinic Building Renovations - 7380	Fire Station 20 Assessment	Fire Station 37 Assessment
City Clinic Building Renovations - 9566 Railroad	Fire Station 21 Assessment	Fire Station 4 Assessment
E.L. Williams Park Improvement - Additional Amenities	Fire Station 23 Assessment	Fire Station 5 Assessment
Fire Station 1 Assessment	Fire Station 27 Assessment	Fire Station 6 Assessment
Fire Station 10 Assessment	Fire Station 28 Assessment	Fire Station 7 Assessment
Fire Station 11 Assessment	Fire Station 29 Assessment	Fire Station 8 Assessment
Fire Station 14 Assessment	Fire Station 3 Assessment	Fire Station 9 Assessment
Fire Station 15 Assessment	Fire Station 30 Assessment	Fire Station Storage Building @ Cotton Assessment
Fire Station 16 Assessment	Fire Station 31 Assessment	

+16 Reactivated Projects

Project Name	
Blackie Cheshier Sports Maintenance Storage	Paved Trails - Montana to I-10 Segment C
Chalio Acosta Sports Center	Paved Trails - Montana to I-10 Segment D
Paved Trails - Carolina to Emerson	Paved Trails - Rio Grande Trail North, Valley Creek Access and Mary Frances Keisling Park Trailhead
Paved Trails - Donald to Dyer	Paved Trails - Skyline to Loma Real Segment A
Paved Trails - Ellis lateral Connection	Paved Trails - Skyline to Loma Real Segment B
Paved Trails - Montana to I-10 Segment A	Paved Trails - Skyline to Loma Real Segment C
Paved Trails - Montana to I-10 Segment B	Paved Trails - Skyline to Loma Real Segment D

(Deferred – In Progress) these projects will complete agreements with design consultant only

-14 Projects Advanced to Design Phase

Project Name	
Alley Activation	ITS Infrastructure at Zaragoza and BOTA Off-system
Bicycle Citywide Infrastructure	Lower Beaumont Fire Station 12
EPPD Impound Facility Stand-by Generator and Incinerator	Nolan Richardson Recreation Center
Fire Station 19 Renovation	Playa Drain Shared Use Path PM
Fire Station 24 Renovation	Riverside Park Improvements
Fire Station 26 Renovations	Rojas Widening
Grandview Recreation Center	Ventanas Destiny Metal Shade Canopy



Active Pre-Design Projects

- **63** Total Active Projects
 - 47 Active Non-Deferred
 - **16** Active to be Deferred

47 Active Non-Deferred Projects

Active Projects

Project Name	District	Funding Source	Budget	Est. Completion
Blackie Chesher Sports Maintenance Storage	6	2012 QOL Bond	\$800,000	Spring 2021
CandleLighters of El Paso Food Pantry	1	CDBG	\$59,000	Fall 2020
Chalio Acosta Sports Center	8	2012 QOL 2020 Capital Plan	\$250,000	FY 2022
City Clinic Building Renovations -220 S. Stanton	8	COVID Relief FUNDS	\$3,000,000	Winter 2020
City Clinic Building Renovations 5301 Alameda	3	COVID Relief FUNDS	\$2,000,000	Winter 2020
City Clinic Building Renovations 7380 Remcon	8	COVID Relief FUNDS	\$1,000,000	Winter 2020
City Clinic Building Renovations 9341 Alameda	6	COVID Relief FUNDS	\$1,500,000	Winter 2020
City Clinic Building Renovations 9566 Railroad	4	COVID Relief FUNDS	\$500,000	Winter 2020
E.L. Williams Park Improvement - Additional Amenities	7	CDBG	\$287,303	Fall 2021
El Paso Children's Guidance Center Renovation and Expansion	8	CDBG	\$1,403,631	TBD
Electrical Upgrades for the Short and Long Term Parking Lots	AIRPORT	Airport	\$750,000	Spring 2021
Fire Station 1 Assessment	8	2019 Public Safety Bond	TBD	TBD
Fire Station 10 Assessment	8	2019 Public Safety Bond	TBD	TBD
Fire Station 11 Assessment	8	2019 Public Safety Bond	TBD	TBD
Fire Station 14 Assessment	3	2019 Public Safety Bond	TBD	TBD
Fire Station 15 Assessment	8	2019 Public Safety Bond	TBD	TBD

47 Active Non-Deferred Projects (Cont'd)

Active Projects

Project Name	District	Funding Source	Budget	Est. Completion
Fire Station 16 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 17 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 18 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 2 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 20 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 21 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 23 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 25 Renovation	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 27 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 28 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 29 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 3 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 30 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 31 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 33 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD
Fire Station 34 Assessment	Pre-Design	2019 Public Safety Bond	TBD	TBD

47 Active Non-Deferred Projects (Cont'd)

Active Projects

Project Name	District	Funding Source	Budget	Est. Completion
Fire Station 35 Assessment	6	2019 Public Safety Bond	TBD	TBD
Fire Station 37 Assessment	5	2019 Public Safety Bond	TBD	TBD
Fire Station 4 Assessment	8	2019 Public Safety Bond	TBD	TBD
Fire Station 5 Assessment	3	2019 Public Safety Bond	TBD	TBD
Fire Station 6 Assessment	6	2019 Public Safety Bond	TBD	TBD
Fire Station 7 Assessment	2	2019 Public Safety Bond	TBD	TBD
Fire Station 8 Assessment	1	2019 Public Safety Bond	TBD	TBD
Fire Station 9 Assessment	8	2019 Public Safety Bond	TBD	TBD
Fire Station Storage Building @ Cotton Assessment	8	2019 Public Safety Bond	TBD	TBD
Fiscal Model (Planning Documents)	CW	2020 Capital Plan	\$100,000	TBD
Galapagos Exhibit	ZOO	2012 QOL Bond	\$573,029	Early 2022
J.P. Shawver Modular Play Structure	7	2012 QOL Bond + TPWD grant	\$900,000	FY2021
Ocelot Improvements - Support Elements	ZOO	2012 QOL Bond	\$300,000	Fall 2021
Palisades Trailhead	1	2012 QOL Bond	\$300,000	TBD
YWCA Shirley Leavell Branch Rehabilitation	3	CDBG	\$1,636,851	TBD



Fire and Police Department Facilities



14 Active To be Deferred Projects

Active to be Deferred

Project Name	District	Funding Source	Budget	Directive
Paved Trails - Carolina to Emerson	7	2012 QOL Bond	\$342,000	Will Complete Agreements With Design Consultant
Paved Trails - Donald to Dyer	4	2012 QOL Bond	\$315,000	
Paved Trails - Ellis lateral Connection	1	2012 QOL Bond	\$315,000	
Paved Trails - Montana to I-10 Segment A	3,7	2012 QOL Bond	\$437,500	
Paved Trails - Montana to I-10 Segment B	3,7	2012 QOL Bond	\$437,500	
Paved Trails - Montana to I-10 Segment C	3,7	2012 QOL Bond	\$437,500	
Paved Trails - Montana to I-10 Segment D	3,7	2012 QOL Bond	\$437,500	
Paved Trails - Rio Grande Trail North, Valley Creek Access and Mary Frances Keisling Park Trailhead	1	2012 QOL Bond	\$390,000	
Paved Trails - Skyline to Loma Real Segment A	2,4	2012 QOL Bond	\$315,000	
Paved Trails - Skyline to Loma Real Segment B	2,4	2012 QOL Bond	\$315,000	
Paved Trails - Skyline to Loma Real Segment C	2,4	2012 QOL Bond	\$315,000	
Paved Trails - Skyline to Loma Real Segment D	2,4	2012 QOL Bond	\$315,000	
Police Department Central Regional Command	TBD	2019 Public Safety Bond	\$24,600,000	Will Complete Property Acquisition
Police Department Eastside Regional Command	5	2019 Public Safety Bond	\$38,600,000	Will Complete Design

12 Pre-Design Shelved / Deferred Projects

Project Name	
Alligator Exhibit	Komodo Dragon Exhibit
Chalio Acosta Sports Center	MPC
Chelsea Pool Demolition	Nations Tobins Pool Roof Replacement
Chelsea Pool Pocket Park	Pat O'Rourke Recreation Center
Demolition Delta Yard Structures	Phillipy Reconstruction
Demolition Property at Wyoming and St. Vrain	Police Department Headquarters
Fire Department Headquarters	Police Department Training Academy and Logistics Center
Fire Department Training Academy and Vehicle Maintenance Repair and Supply Acquisition / Distribution Center	Sun Metro Union Depot

Design

June – August 2020 Developments

May 2020	June – August 2020 Activity	August 2020
99 47 Non-Deferred 52 In progress to be Deferred (7 Projects Reactivated) 11 Shelved	+ 2 New Projects Added in Design Phase + 14 Projects Advanced to Design - 3 Advanced to Bidding	112 67 Non-Deferred 45 In Progress to be Deferred 12 Shelved (1 new project added to shelved list)

99 Projects in Design

MAY 2020

Project Name		
Alabama Bridge Reconstruction	Dick Shinaut Concrete Skate Park	Fire Station 37 Vehicle Exhaust
Alameda Corridor Plan	Doniphan and Bird Signal	Fire Station 5 Vehicle Exhaust
Animal Holding II	Doniphan and West Green Signal	Fort Blvd and Trowbridge Drive Improvements
Animal Shelter Dog Kennels & HVAC Improvements	Dorris Van Doren, Jose Cisneros and Esperanza Moreno Library Improvements	Frontera & Roxbury School Flasher
Armijo and Westside Branch Library Improvements	Dyer and Tiger Eye traffic signal	Hawkins and WH Burges traffic signal
Bicycle Connectivity Phase II	Eastside Master Plan - Eastside Master Plan	HVAC Annual Upgrades 2020
Canterbury Trail	Eastside Regional Park Phase 2	HVAC Upgrades - Phase II
Central Business District IV	Eastside Regional Phase 2 Modular Play Structure	ITS Infrastructure at Zaragoza and BOTA system On-
Children's Museum	Eastside Sports Complex Design/Build Phase II	Joey Barraza and Vino Modular Play Structure
City 2 HVAC ADDED AT DESIGN	Eastwood (Album) Metal Shade Canopy	Kalahari Improvement
Clardy Fox Library Renovations	Edgemere and Tierra Dorada traffic signal	Landfill Maintenance Barn - Environmental Services Division
Clark Cleveland Pocket Park	Edgemere and Tim Foster traffic signal	Lee Trevino and Ivanhoe traffic signal
Cohen Site Readiness	EPIA FedEx and SAIC Improvements	Leo Cancellare Pool Rehabilitation
Davis Bridge Reconstruction	Fire Station 22 Renovation	Leopard Exhibit Renovations
Delta Bridge Reconstruction	Fire Station 36	Lower Beaumont Recreational Facility

99 Projects in Design

MAY 2020

Project Name		
Master Plan Update - EPIA	Pebble Hills and Tierra Mina traffic signal	Sun City Lights - District 2
Mesa Hills and Cabaret traffic signal	Pebble Hills and Tim Foster traffic signal	Sun City Lights - District 3
Mexican American Cultural Center	Playa Drain Walking Trail Improvements Phase II - DESIGN ONLY	Sun City Lights - District 6
Modesto Gomez Park	Pueblo Viejo Park Metal Shade Canopy	Sun City Lights - District 7
Montana Pedestrian Enhancement	Railroad Reconstruction	Sun Metro Lift Station Remodel
Newman Park Metal Shade Canopy	Relocation of Taxiway M	Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements
North Loop and Burgundy traffic signal	Rich Beem and Ralph Seitsinger traffic signal	Tom Lea Slope Stabilization
Paseo Del Norte and Greatwolf Lodge traffic Signal	Rio del Norte Intersection Improvements	Training & Instructional Multipurpose Center Pool
Paseo Del Norte and Northern Pass traffic signal	Salvador Rivas Park Phase III	Upgrade to City 1 HVAC System
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	Sandstone Ranch Estates Metal Shade Canopy	Ventana and Tierra Este traffic signal
Paved Trails- Mountain to River Trails System	Sandstone Ranch Metal Shade Canopy	Wainwright and NE basin Park Improvements
Pavo Real Recreation Center Improvements	Sea Lion Exhibit Repair and Upgrade	Yarbrough Bridge Reconstruction
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	Sean Haggerty and Rushing traffic signal	Zaragoza and Castner traffic signal
Pebble Hills and John Hayes traffic signal	South American Pavilion Improvements	Zaragoza and Golden Gate traffic signal

+2 Projects added in Design Phase

Project Name	
Africa Bird Holding	Seville Futsal Court and Park Amenities

+14 Projects Advanced to Design

Project Name	
Alley Activation	ITS Infrastructure at Zaragoza and BOTA Off-system
Bicycle Citywide Infrastructure	Lower Beaumont Fire Station 12
EPPD Impound Facility Stand-by Generator and Incinerator	Nolan Richardson Recreation Center
Fire Station 19 Renovation	Playa Drain Shared Use Path PM
Fire Station 24 Renovation	Riverside Park Improvements
Fire Station 26 Renovations	Rojas Widening
Grandview Recreation Center	Ventanas Destiny Metal Shade Canopy

-3 Projects Advanced to Bidding

Project Name	
Bicycle Connectivity Phase II	Upgrade to City 1 HVAC System
Landfill Maintenance Barn – Environmental Services Division	



Active Design Projects

- **112 Total Active Projects**
 - **67 Active Non-Deferred**
 - **45 Active to be Deferred**

67 Active Non-Deferred Projects

ACTIVE PROJECTS

Project Name	District	Funding Source	Budget	Estimated Completion
Africa Bird Holding	ZOO	2012 QOL Bond	\$300,000	Summer 2021
Alabama Bridge Reconstruction	2	TXDOT / City Match	\$1,450,642	Fall 2021
Alameda Corridor Plan (Planning Documents)	8,3,7,6	2020 Capital Plan	\$234,210	Early 2021
Alley Activation	1,8	Uptown Parking Benefit District	TBD	TBD
Animal Holding II	ZOO	2012 QOL Bond	\$315,000	Fall 2021
Animal Shelter Dog Kennels & HVAC Improvements	2	Animal Services 2020 Capital Plan	\$10,400,000	Summer 2022
Armijo and Westside Branch Library Improvements	8	2012 QOL Bond	\$1,260,000	Fall 2021
Bicycle Citywide Infrastructure	CW	TXDOT w/City match	\$5,610,423	Fall 2022
Central Business District IV	8	TXDOT / City Match	\$16,501,971	Spring 2023
Children's Museum	DTWN	2012 QOL Bond	\$39,250,000	Spring 2022
City 2 HVAC	8	2020 Capital Plan	\$1,060,800	Early 2021
Clardy Fox Library Renovations	8	2012 QOL Bond	\$1,650,000	Early 2022
Clark Cleveland Pocket Park	3	CDBG	\$293,295	Summer 2021
Davis Bridge Reconstruction	6	TXDOT / City Match	\$812,437	Early 2021
Delta Bridge Reconstruction	3	TXDOT / City Match	\$1,640,103	Winter 2021
Dick Shinaut Concrete Skate Park	5	2012 QOL Bond	\$800,000	Spring 2021

67 Active Non-Deferred Projects

ACTIVE PROJECTS

Project Name	District	Funding Source	Budget	Estimated Completion
Dorris Van Doren, Jose Cisneros and Esperanza Moreno Library Improvements	1,3,5	2012 QOL Bond	\$1,610,000	Early 2022
Eastside Master Plan - Eastside Master Plan	5,6,7	2019 Capital Plan	\$500,000	Fall 2020
Eastwood (Album) Metal Shade Canopy	3	2012 QOL Bond	\$120,000	Spring 2021
EPIA FedEx and SAIC Improvements	AIRPORT	Airport	\$1,200,000	Fall 2020
EPPD Impound Facility Stand-by Generator and Incinerator	4	Police- Vehicle Storage Facility	\$58,500	Summer 2021
Fire Station 19 Renovation	7	2019 Public Safety Bond	TBD	Winter 2021
Fire Station 22 Renovation	1	2019 Public Safety Bond	TBD	Fall 2021
Fire Station 24 Renovation	7	2019 Public Safety Bond	TBD	Winter 2021
Fire Station 26 Renovations	6	2019 Public Safety Bond	TBD	TBD
Fire Station 37 Vehicle Exhaust	5	2019 Public Safety Bond	TBD	Early 2021
Fire Station 5 Vehicle Exhaust	3	2019 Public Safety Bond	TBD	Early 2021
Fort Blvd and Trowbridge Drive Improvements	2	CDBG	\$1,359,450	Spring 2021
Grandview Recreation Center	2	2012 QOL Bond	\$2,500,000	Winter 2021
HVAC Annual Upgrades 2020	AIRPORT	Airport	\$1,250,000	Spring 2021
HVAC Upgrades - Phase II	AIRPORT	Airport	\$1,250,000	Winter 2020
ITS Infrastructure at Zaragoza and BOTA system	On- 6, 8	TXDOT w/City match	\$16,000,000	Early 2024

67 Active Non-Deferred Projects

ACTIVE PROJECTS

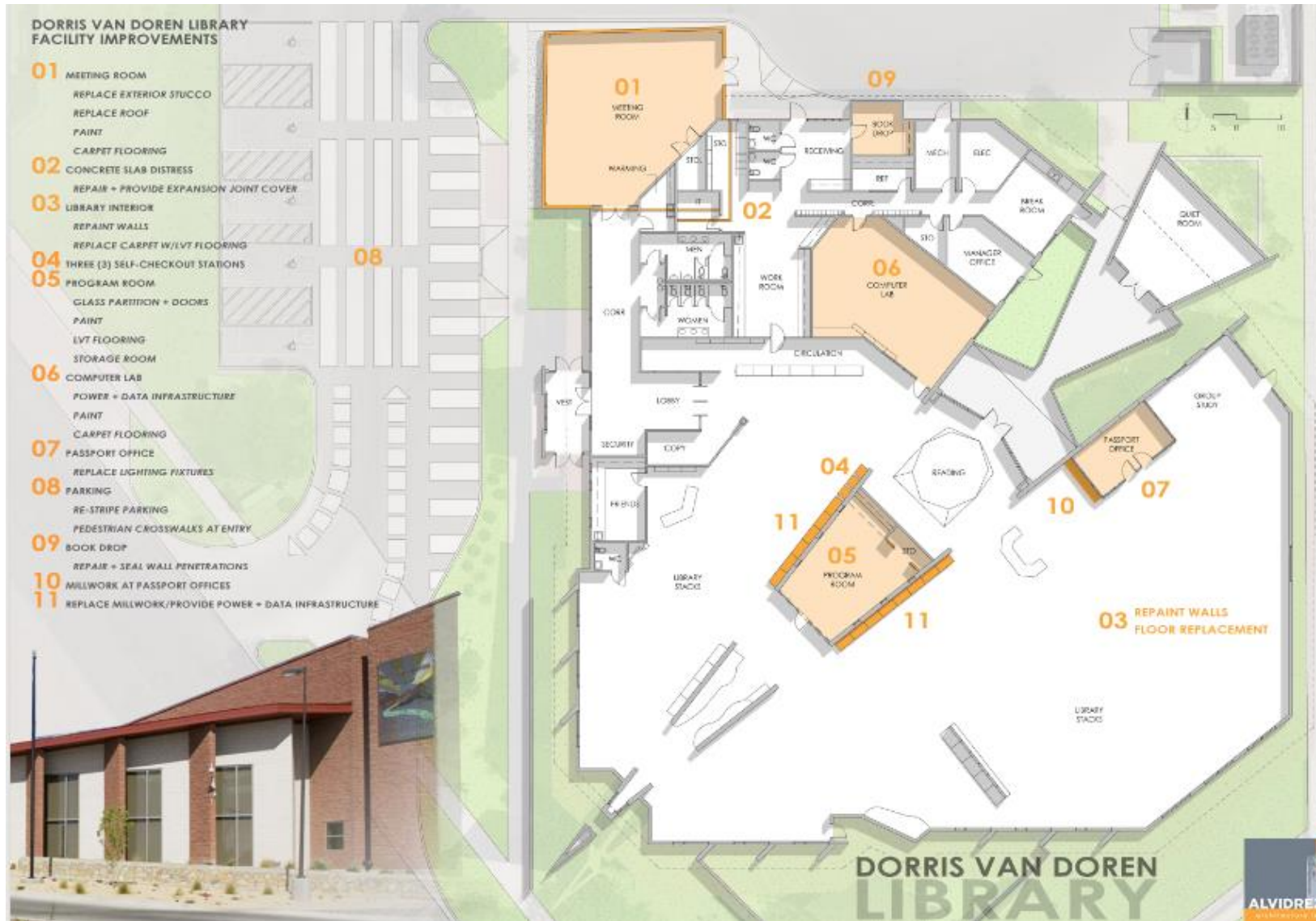
Project Name	District	Funding Source	Budget	Estimated Completion
ITS Infrastructure at Zaragoza and BOTA system	Off- 6, 8	TXDOT w/City match	\$18,000,000	Fall 2024
Joey Barraza and Vino Modular Play Structure	4	2012 QOL Bond + TPWD grant	\$750,000	FY2021
Kalahari Improvement	ZOO	2012 QOL Bond	\$123,192	Fall 2020
Leo Cancellare Pool Rehabilitation	1,8	2018 CO's	\$2,799,155	Fall 2021
Leopard Exhibit Renovations	ZOO	2012 QOL Bond	\$339,300	Early 2022
Lower Beaumont Fire Station 12	2	Fire Capital	\$4,000,000	Winter 2022
Master Plan Update - EPIA	AIRPORT	Airport	\$1,900,000	Fall 2020
Modesto Gomez Park	8	2012 QOL Bond 2020 Capital Plan	\$2,400,000	Fall 2021
Montana Pedestrian Enhancement	2	TXDOT w/City match	\$3,241,465	Fall 2021
Newman Park Metal Shade Canopy	2	2012 QOL Bond	\$120,000	Spring 2021
Nolan Richardson Recreation Center	2	2012 QOL Bond	\$2,500,000	Summer 2021
Pavo Real Recreation Center Improvements	6	2012 QOL Bond	\$1,921,000	Fall 2021
Playa Drain Shared Use Path PM	6	TXDOT / City Match	\$2,063,990	Fall 2022
Playa Drain Walking Trail Improvements Phase II - DESIGN ONLY	3,7	Paso Del Norte Funds	\$155,000	Fall 2020
Pueblo Viejo Park Metal Shade Canopy	6	2012 QOL Bond	\$120,000	Summer 2021
Relocation of Taxiway M	AIRPORT	AIP, Airport	\$5,277,310	Summer 2021

67 Active Non-Deferred Projects

ACTIVE PROJECTS

Project Name	District	Funding Source	Budget	Estimated Completion
Rio del Norte Intersection Improvements	3	2017 Capital Plan CO's	\$500,000	Winter 2020
Riverside Park Improvements	6	CDBG	\$220,000	Summer 2021
Rojas Widening	5	TXDOT w/City match	\$12,940,373	Summer 2023
Salvador Rivas Park Phase III	4	2012 QOL Bond	\$550,000	Spring 2021
Sandstone Ranch Estates Metal Shade Canopy	4	2012 QOL Bond	\$113,500	Summer 2021
Sandstone Ranch Metal Shade Canopy	ZOO	2012 QOL Bond	TBD	TBD
Sea Lion Exhibit Repair and Upgrade	3	2012 QOL Bond	\$676,082	Summer 2021
Seville Futsal Court and Park Amenities	ZOO	CDBG	\$331,200	Summer 2021
South American Pavilion Improvements	3	2012 QOL Bond	\$220,660	FY2023
Training & Instructional Multipurpose Center Pool	5	2012 QOL Bond 2020 Capital Plan	\$2,150,000	Early 2022
Ventanas Destiny Metal Shade Canopy	2,4	2012 QOL Bond	TBD	TBD
Wainwright and NE basin Park Improvements	7	2012 QOL Bond	\$1,150,000	Spring 2021
Yarbrough Bridge Reconstruction		TXDOT w/City match	\$1,965,491	Fall 2021

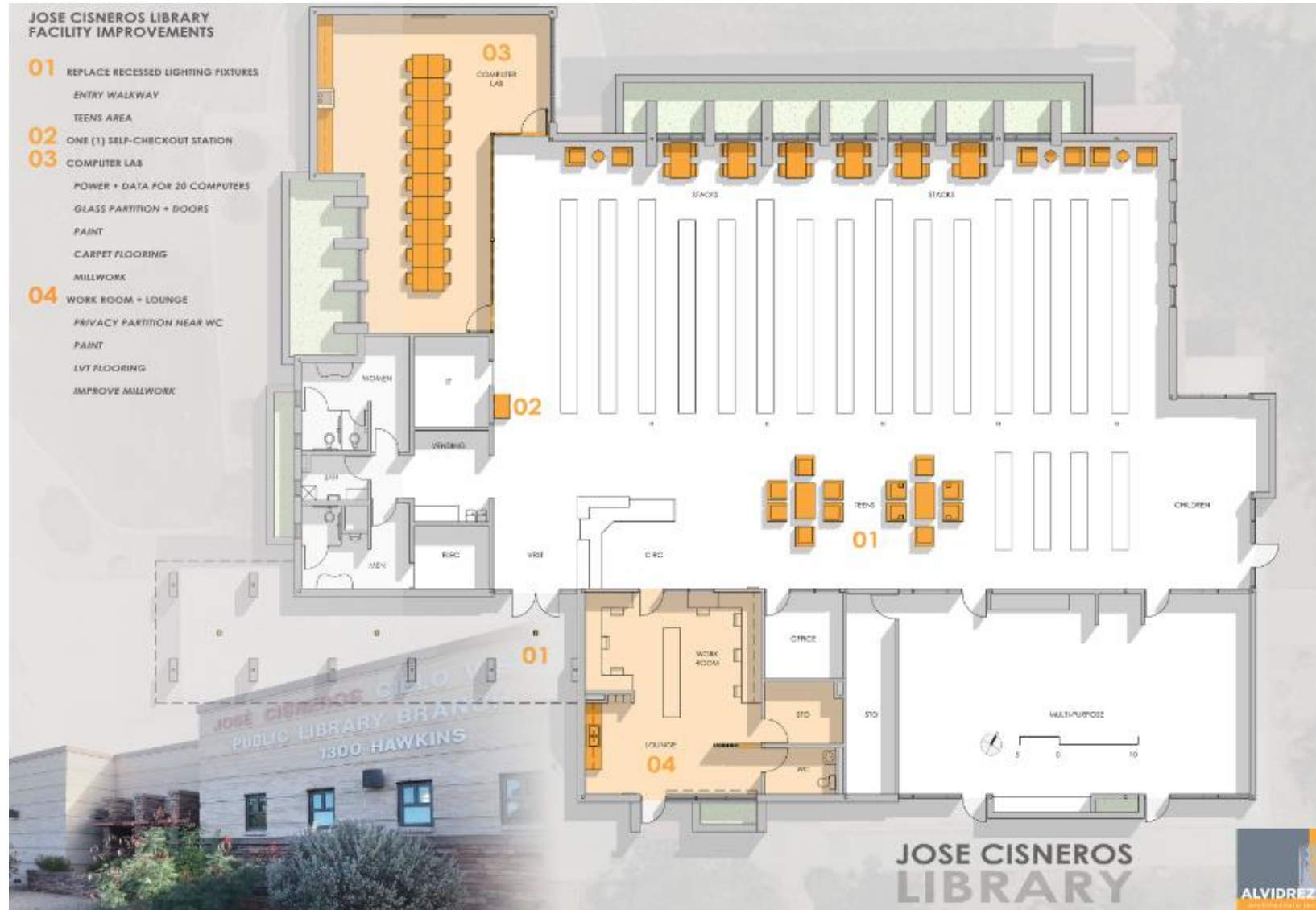
Dorris Van Doren Library Improvements



Esperanza Moreno Library Improvements



Jose Cisneros Library Improvements



45 Active to be Deferred projects

Active to be Deferred

Project Name	District	Funding Source	Budget	Directive
Canterbury Trail	1	2013 Street Infrastructure	\$1,302,300	Will complete Design only
Cohen Site Readiness	4	2019 Capital Plan/ Insurance	\$1,203,957	Will complete Design only
Doniphan and Bird Signal	8	2017 Capital Plan	\$300,000	Will complete Railroad Agreements only
Doniphan and West Green Signal	1	2017 Capital Plan	\$300,000	Will complete Railroad Agreements only
Dyer and Tiger Eye traffic signal	4	2020 Capital Plan	\$37,773	Will complete Design only
Eastside Regional Park Phase 2	5	2012 QOL Bond 2017 Capital Plan	\$12,000,000	Will complete Design only
Eastside Regional Phase 2 Modular Play Structure	5	2012 QOL Bond + TPWD grant	\$750,000	Will complete Design only
Eastside Sports Complex Design/Build Phase II	5	TIRZ/ PID	\$16,000,000	Will complete Design only
Edgemere and Tierra Dorada traffic signal	5	2020 Capital Plan	\$39,810	Will complete Design only
Edgemere and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	Will complete Design only
Fire Station 36	1	2019 Public Safety Bond	TBD	Will complete Design only
Frontera & Roxbury School Flasher	1	2020 Capital Plan	\$37,773	Will complete Design only
Hawkins and WH Burges traffic signal	3	2020 Capital Plan	\$37,773	Will complete Design only

45 Active to be Deferred projects

Active to be Deferred

Project Name	District	Funding Source	Budget	Directive
Lee Trevino and Ivanhoe traffic signal	3	2020 Capital Plan	\$37,773	Will complete Design only
Lower Beaumont Recreational Facility	2	2012 QOL Bond	\$4,762,528	Will complete Design only
Mesa Hills and Cabaret traffic signal	8	2020 Capital Plan	\$39,810	Will complete Design only
Mexican American Cultural Center	DTWN	2012 QOL Bond	\$16,500,000	Will complete Design only
North Loop and Burgundy traffic signal	6	2020 Capital Plan	\$37,773	Will complete Design only
Paseo Del Norte and Greatwolf Lodge traffic Signal	1	2020 Capital Plan	\$39,810	Will complete Design only
Paseo Del Norte and Northern Pass traffic signal	1	2020 Capital Plan	\$37,773	Will complete Design only
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	2012 QOL Bond	\$655,000	Will complete Design only
Paved Trails- Mountain to River Trails System	1	2012 QOL Bond	\$872,000	Will complete Design only
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	2,3,6,7	2019 CO's	\$7,455,500	Will complete Design only
Pebble Hills and John Hayes traffic signal	5	2020 Capital Plan	\$39,810	Will complete Design only
Pebble Hills and Tierra Mina traffic signal	5	2020 Capital Plan	\$39,810	Will complete Design only
Pebble Hills and Tim Foster traffic signal	5	2020 Capital Plan	\$39,810	Will complete Design only

45 Active to be Deferred projects

Active to be Deferred

Project Name	District	Funding Source	Budget	Directive
Railroad Reconstruction	4	2018 Capital Plan	\$13,777,436	Will complete Design only
Rich Beem and Ralph Seitsinger traffic signal	5	2020 Capital Plan	\$37,773	Will complete Design only
Sean Haggerty and Rushing traffic signal	4	2020 Capital Plan	\$37,773	Will complete Design only
Sun City Lights - District 2	2	2019 Capital Plan	\$1,050,000	Will complete Design only
Sun City Lights - District 3	3	2020 Capital Plan	\$1,060,800	Will complete Design only
Sun City Lights - District 6	6	2019 Capital Plan	\$1,050,000	Will complete Design only
Sun City Lights - District 7	7	2019 Capital Plan	\$1,050,000	Will complete Design only
Sun Metro Lift Station Remodel	2	Sun Metro	\$75,000	Will complete Design only
Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements	1,8	2019 CO's	\$10,727,200	Will complete Design only
Tom Lea Slope Stabilization	1	2018 Capital Plan	\$8,411,993	Will complete Design only
Ventana and Tierra Este traffic signal	5	2020 Capital Plan	\$39,810	Will complete Design only
Zaragoza and Castner traffic signal	6,7	2020 Capital Plan	\$39,810	Will complete Design only
Zaragoza and Golden Gate traffic signal	6	2020 Capital Plan	\$39,810	Will complete Design only

12 Design Shelved / Deferred Projects

Project Name	
Airport Industrial Parks Monuments	Montecillo Brio Station
Education Discovery Improvements	Oregon Lighting
El Paso Citywide Wayfinding Phase I	Promenade at Main and El Paso Streets
EPIA Terminal General Improvements, Ceiling and Lighting Improvement	Schuster Reconstruction
Manhattan Heights Historic Archway Illumination	Stanton Toll Break Room Expansion
MCAD relocation and space remodeling	Sun City Lights - District 5

Bidding

June – August 2020 Developments

May 2020	June - August 2020 Activity	August 2020
16 (28 Deferred and Shelved)	+ 3 Advanced to Bidding	15 (29 Deferred and Shelved)
	+ 3 Moved from Construction	
	- 4 Advanced to Construction	
	- 1 Moved to Design	
	- 1 Complete	
	- 1 Deferred and Shelved	

16 Projects in Bidding

Project Name	
Africa Bird Holding	Lockheed Drive Landscaping
Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	N. Carolina Retaining Wall
Aztec and Mescalero Traffic Circle	N. Stanton Pedestrian Enhancements
Balsam Sidewalk Gap	Passenger Notification Systems (FIDS, BIDS, GIDS)
Bicycle Connectivity Phase I	PDN Roundabout
Chamizal Pedestrian Enhancements Phase II	Rim Area Street Signs
Far East Transfer Center	Student Memorial Park Improvements
Fire Station 15 and Hawkins Pool Roof Replacement	

+3 Projects Advanced to Bidding

Project Name	
Bicycle Connectivity Phase II	Upgrade to City 1 HVAC System
Landfill Maintenance Barn – Environmental Services Division	

+3 Moved from Construction

Project Name
Sports Field Lighting (Veterans, Nations Tobin, Capistrano)

-4 Projects Advanced to Construction

Project Name	
Aztec and Mescalero Traffic Circle	N. Stanton Pedestrian Enhancements
N. Carolina Retaining Wall	PDN Roundabout

-1 Moved to Design

Project Name
Africa Bird Holding

-1 Complete

Project Name
Balsam Sidewalk Gap

-1 Deferred / Shelved

Project Name
Lockheed Drive Landscaping



Active Bidding Projects

- 15 Total Active Projects

15 Active Non-Deferred Projects

Active Projects

Project Name	District	Funding Source	Budget	Est. Completion
Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	AIRPORT	PFC - Airport	\$2,400,000	Spring 2021
Bicycle Connectivity Phase I	CW	TXDOT / 2017 Cos	\$2,332,844	Summer 2021
Bicycle Connectivity Phase II	CW	TXDOT / City Match	\$1,909,149	Spring 2021
Chamizal Pedestrian Enhancements Phase II	8	TXDOT / City Match	\$1,333,502	Early 2021
Far East Transfer Center	5	FTA / 2020 Capital Plan	\$5,000,000	Fall 2021
Fire Station 15 and Hawkins Pool Roof Replacement	8	2012 QOL Capital Project Internal 2020 Capital Plan	\$407,000	Fall 2020
Landfill Maintenance Barn - Environmental Services Division	CW	ESD Funds	\$480,000	Spring 2021
Passenger Notification Systems (FIDS, BIDS, GIDS)	AIRPORT	PFC, AIP	\$2,200,000	Spring 2021
Rim Area Street Signs	1	2012 QOL Bond	\$118,750	Winter 2020
Sports Field Lighting (Veterans, Nations Tobin, Capistrano)	2,4,6	2012 QOL Bond 2020 Capital Plan	\$1,300,000	Early 2021
Student Memorial Park Improvements	4	CDBG	\$580,500	Early 2021
Upgrade to City 1 HVAC System	8	2020 Capital Plan Funding Source?	\$1,500,000	Summer 2021

29 Deferred / Shelved

Deferred Project List

Project Name	
Fire Station 12 Restrooms Addition	Sports Field Lighting - Memo Villarreal Ball Field
Gene Torres NTMP	Sports Field Lighting - Modesto Gomez 1
Joey Barraza and Vino Memorial Park Phase 2	Sports Field Lighting - Modesto Gomez 2
Liz Morayma Gonzales Park	Sports Field Lighting - Nations Tobin Pool
Lockheed Drive Landscaping	Sports Field Lighting - Reese McCord Ball Field
Northgate Transit Oriented Development - Floodplain Mitigation	Sports Field Lighting - Skyline Ball Field
Padilla Reconstruction	Sports Field Lighting - Yucca Ball Field
Penguin Exhibit and Life Support Project	Sports Field Lighting - Grandview Ball Field
South American Pavilion Restrooms	Sports Field Lighting - Nations Tobin Soccer Field
South Central Phase V (Edna east of Concepcion, Cortez south of Delta)	Sunglow Way Landscaping
Sports Field Lighting - Capistrano Ball Field	Ted Houghton Reconstruction
Sports Field Lighting - Franklin Ball Field	Vet Service Road - Support Elements
Sports Field Lighting - Jimmy Ochoa Ball Field	Veterans Recreation Center
Sports Field Lighting - Lionel and Forti Ball Field	Westside Community Park Soccer Field Lighting

Construction

June - August 2020 Developments

May 2020	June – August 2020 Activity	August 2020
90	+ 4 Advanced to Construction	75
	- 3 Moved to Bidding Phase	
	- 16 Complete	

90 Projects in Construction

MAY 2020

Project Name		
Alameda Recreation Center/Library Combo & Alameda Flat fields	District 7 Chapoteo Neighborhood Water Park	James Street (Reconstruction)
Animal Services - Cat Adoption Center at the Zoo	Downtown Center for Civic Empowerment	John Hayes Street Roadway Lighting
Blackie Chesher Metal Shade Canopy	Eastside Regional Park Phase 1: Oasis Water Park Recreation Center 50 Meter Pool	Lomaland Recreation Center
Brian Ray Reconstruction	Eastside Senior Center (Pebble Hills) Expansion	Lowd Reconstruction
Brisa Del Este Park Improvements	EPIA Convair Road Improvements	Madeline Park Improvements
Chamizal Community Center Park	EPIA FBO Ramp and Taxiway U & V Realignment	MCA Quiet Zones
Chamizal Pedestrian Enhancements Phase I	EPIA Fitness Center	McCune Reconstruction
Chamizal Recreation Center	EPISD Gene Roddenberry Planetarium Relocation	Memorial Park Branch Library Expansion
Cimarron Unit 1 Metal Shade Canopy	Fire Station 7 and 15 Restrooms	Mimosa Reconstruction
Crestmont Park Improvements	Haddox Family Park Improvements	Montana Rapid Transit System
Davis Reconstruction	Hawkins Reconstruction	Mountain View Park Improvements
District 2 Lost Kingdom Water Park	Holly Reconstruction	NASA Hangers Lighting Upgrade
District 4 Neighborhood Water Park	Irwin J Lambka Metal Shade Canopy	Nations Tobins Metal Shade Canopy

90 Projects in Construction

MAY 2020

Project Name		
New Haven Street (Reconstruction)	River Bend Phase III	Sunset Heights and Old San Francisco Historic District Street Signs
North Loop and Lafayette Signal	Robinson Street Phase II	Teramar Reconstruction
North Skies Park Improvements	Salamanca and Pejamo ADA Ramps	Todd Ware Park Improvements
NRPA Green Infrastructure - Grant	Schuster and El Paso Signal	Travis White Park Improvements
Paddlefoot and Lomaland Reconstruction	Seville Recreation Center Improvements	Viscount Boulevard Roadway Lighting and Median Landscape
Palm Grove Park Improvements	Silver Springs and Shadow Mountain Signal	Yarbrough North Roadway Lighting and Median Landscape
Paso Del Norte Tool Booth Replacement	Snelson Reconstruction	Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape
Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	South Central Phase II (Encino north of Delta, De Vargas, Cortez north of Delta) 3	Yucca Metal Shade Canopy
Police Department Parking Improvements	South Central Phase III (Encino south of Delta, Elena, Feliz) 2	Zaragoza and John Hayes Signal
Pueblo Viejo Park Improvements	South Central Phase IV (Edna west of Concepcion, Dolan) 2	Zaragoza POE, Winn Road, Pan American Dr Improvements
Resler and Nardo Goodman Signal	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)	
Rich Beem Street Lighting	Street Median and Parkway Landscaping	

+4 Projects Advanced to Construction

Project Name	
Aztec and Mescalero Traffic Circle	N. Stanton Pedestrian Enhancements
N. Carolina Retaining Wall	PDN Roundabout

-3 Moved to Bidding phase

Project Name
Sports Field Lighting (Veterans, Nations Tobin, Capistrano)

-15 Completed Projects

Project Name	
Blackie Chesher Metal Shade Canopy	North Loop and Lafayette Signal
Chamizal Pedestrian Enhancements Phase I	Resler and Nardo Goodman Signal
Eastside Senior Center (Pebble Hills) Expansion	Salamanca and Pejamo ADA Ramps
EPIA Convair Road Improvements	Schuster and El Paso Signal
Fire Station 7 and 15 Restrooms	Silver Springs and Shadow Mountain Signal
John Hayes Street Roadway Lighting	Snelson Reconstruction
NASA Hangers Lighting Upgrade	Zaragoza and John Hayes Signal



Active Construction Projects

- **76 Total Active Projects**

75 Active Construction Projects

Project Name	District	Funding Source	Budget	Est. Completion
Alameda Recreation Center/Library Combo & Alameda Flatfields	3	2012 QOL Bond	\$12,414,459	Fall 2020
Animal Services - Cat Adoption Center at the Zoo	ZOO	Animal Services	\$641,970	Fall 2020
Aztec and Mescalero Traffic Circle	3	2012 QOL Bond	\$130,000	Fall 2020
Brian Ray Reconstruction	6	2018 Capital Plan	\$2,121,000	Fall 2020
Brisa Del Este Park Improvements	5	2012 QOL Bond	\$361,645	Fall 2020
Chamizal Community Center Park	8	CDBG	\$1,473,968	Fall 2020
Chamizal Recreation Center	8	2012 QOL Bond	\$11,055,000	Fall 2020
Cimarron Unit 1 Metal Shade Canopy	1	2012 QOL Bond	\$100,000	Fall 2020
Crestmont Park Improvements	8	2012 QOL Bond	\$226,563	Winter 2020
Davis Reconstruction	6	2013 Street Infrastructure	\$1,851,322	Early 2021
District 2 Lost Kingdom Water Park	2	2012 QOL Bond 2017 Capital Plan	\$11,876,724	Fall 2020
District 4 Neighborhood Water Park	4	2012 QOL Bond 2017 Capital Plan	\$13,192,924	Fall 2020
District 7 Chapoteo Neighborhood Water Park	7	2012 QOL Bond 2017 Capital Plan	\$11,280,662	Fall 2020
Downtown Center for Civic Empowerment	8	CDBG	\$1,500,000	Fall 2020
Eastside Regional Park Phase 1: Oasis Water Park Recreation Center 50 Meter Pool	5	2012 QOL Bond 2017 Capital Plan	\$46,000,000	Fall 2020
EPIA FBO Ramp and Taxiway U & V Realignment	AIRPORT	Grant - Airport	\$12,148,000	Fall 2020

75 Active Construction Projects (Cont'd)

Project Name	District	Funding Source	Budget	Est. Completion
EPISD Gene Roddenberry Planetarium Relocation	4	CDBG	\$1,159,880	Fall 2020
Haddox Family Park Improvements	2	2012 QOL Bond	\$201,033	Fall 2020
Hawkins Reconstruction	3	201 8 Capital Plan	\$9,360,000	Spring 2021
Holly Reconstruction	7	2013 Street Infrastructure	\$796,000	Fall 2020
Irwin J Lambka Metal Shade Canopy	8	2012 QOL Bond	\$100,000	Fall 2020
James Street (Reconstruction)	7	2013 Street Infrastructure	\$1,303,000	Fall 2020
Lomaland Recreation Center	7	2012 QOL Bond	\$11,000,000	Fall 2020
Lowd Reconstruction	7	2013 Street Infrastructure	\$1,944,000	Early 2021
Madeline Park Improvements	1	2012 QOL Bond	\$158,750	Fall 2020
MCA Quiet Zones	3,8	2013 Street Infrastructure	\$6,162,048	Summer 2021
McCune Reconstruction	7	2013 Street Infrastructure	\$2,821,000	Spring 2021
Memorial Park Branch Library Expansion	2	2012 QOL Bond	\$550,000	Fall 2020
Mimosa Reconstruction	3	2013 Street Infrastructure	\$2,411,000	Spring 2021
Montana Rapid Transit System	2,3,5	FHWA, FTA & 2020 Capital Plan	\$49,200,000	Spring 2022
Mountain View Park Improvements	2	2012 QOL Bond	\$90,000	Fall 2020

75 Active Construction Projects (Cont'd)

Project Name	District	Funding Source	Budget	Est. Completion
N. Carolina Retaining Wall	7	2012 QOL Bond	\$148,774	Fall 2020
N. Stanton Pedestrian Enhancements	1	2012 QOL Bond	\$84,589	Fall 2020
Nations Tobins Metal Shade Canopy	2	2012 QOL Bond	\$105,000	Winter 2020
New Haven Street (Reconstruction)	6	2013 Street Infrastructure	\$1,984,000	Fall 2020
North Skies Park Improvements	4	2012 QOL Bond	\$370,864	Fall 2020
NRPA Green Infrastructure - Grant	7	Parks Grant	\$180,000	Fall 2020
Paddlefoot and Lomaland Reconstruction	7	2013 Street Infrastructure	\$5,234,000	Fall 2020
Palm Grove Park Improvements	7	2012 QOL Bond	\$137,500	Fall 2020
Paso Del Norte Tool Booth Replacement	8	TBD	\$50,000	Fall 2020
PDN Roundabout	8	TXDOT w/City match	\$3,100,000	Fall 2021
Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	1,2,4,6,8	2019 Capital Plan	\$10,079,200	Summer 2021
Police Department Parking Improvements	2	2017 Capital Plan	\$2,100,000	Spring 2021
Pueblo Viejo Park Improvements	6	2012 QOL Bond	\$319,615	Fall 2020
Rich Beem Street Lighting	5	2013 Street Infrastructure	\$1,780,220	Fall 2020
River Bend Phase III	8	2013 Street Infrastructure	\$3,340,200	Early 2021
Robinson Street Phase II	1	2013 Street Infrastructure	\$2,700,622	Fall 2020

75 Active Construction Projects (Cont'd)

Project Name	District	Funding Source	Budget	Est. Completion
Seville Recreation Center Improvements	3	2012 QOL Bond	\$226,114	Fall 2020
South Central Phase II (Encino north of Delta, De Vargas, Cortez north of Delta) 3	3	2013 Street Infrastructure	\$8,621,284	Fall 2020
South Central Phase III (Encino south of Delta, Elena, Feliz) 2	8	2013 Street Infrastructure	\$4,461,015	Fall 2020
South Central Phase IV (Edna west of Concepcion, Dolan) 2	8	2013 Street Infrastructure	\$3,930,215	Spring 2021
Street Median and Parkway Landscaping	CW	TXDOT / City Match	\$9,070,000	Fall 2020
Sunset Heights and Old San Francisco Historic District Street Signs	8	2012 QOL Bond	\$125,000	Winter 2020
Teramar Reconstruction	8	2013 Street Infrastructure	\$1,319,000	Fall 2020
Todd Ware Park Improvements	4	2012 QOL Bond	\$51,250	Fall 2020
Travis White Park Improvements	7	2012 QOL Bond	\$93,750	Winter 2020
Viscount Boulevard Roadway Lighting and Median Landscape	3	2013 Street Infrastructure 2019 Capital Plan CO	\$3,053,700	Spring 2021
Yarbrough North Roadway Lighting and Median Landscape	3,7	2013 Street Infrastructure	\$2,065,067	Early 2021
Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape	7	2019 Capital Plan	\$8,327,600	Summer 2021
Yucca Metal Shade Canopy	7	2012 QOL Bond	\$105,000	Winter 2020
Zaragoza POE, Winn Road, Pan American Dr Improvements	6	TXDOT / City Match	\$13,952,502	Winter 2020

-1 Construction Project **Deferred and Shelved**

Project Name
UMC Bus Bay Extension