

Capital Improvement 1st Quarter Update

December 17, 2019



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(September 2019 – November 2019)
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(December 2019 – February 2020)
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Results

Results FY 2019 and FY 2020

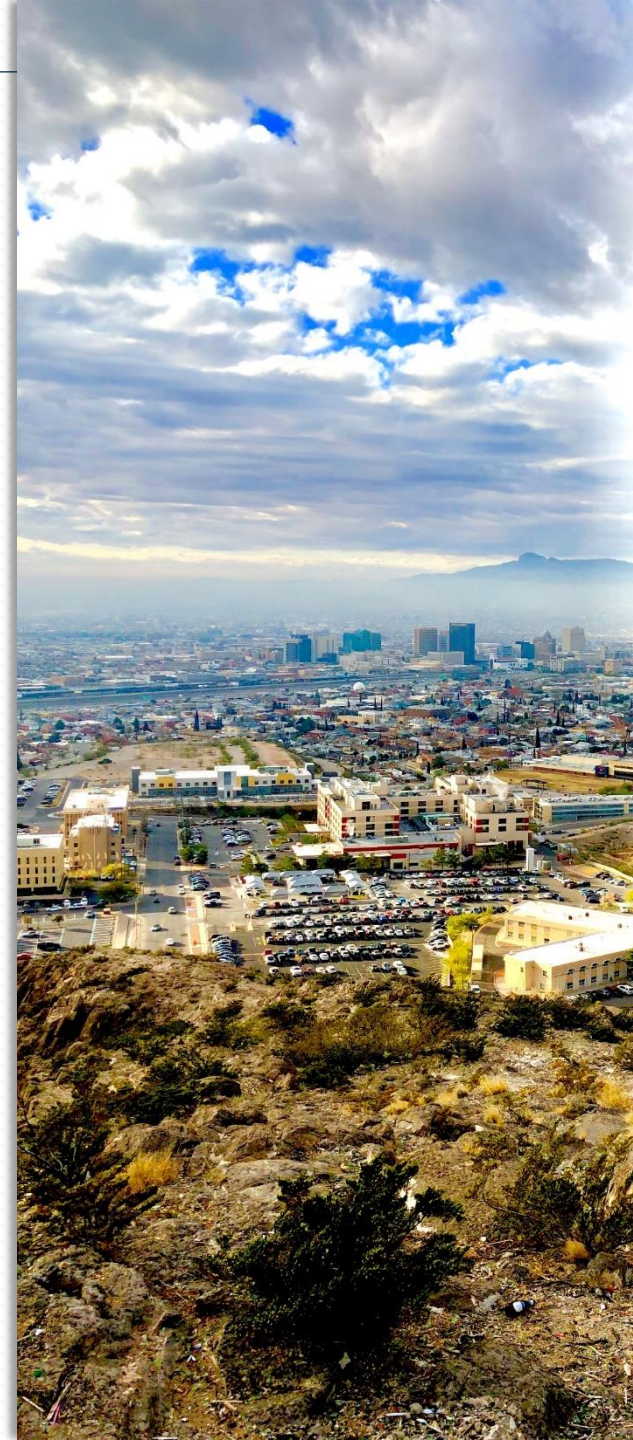
MONTH	REQUISITIONS FY 2018	Encumbrance FY 2019	Encumbrance FY 2020
SEPT	\$3,186,617	\$68,064,366	\$20,765,016
OCT	\$3,094,991	\$14,458,133	\$3,146,935
NOV	\$2,832,933	\$8,262,616	\$11,067,694
DEC	\$5,609,964	\$25,683,261	
JAN	\$8,364,980	\$14,735,505	
FEB	\$17,503,364	\$11,386,922	
MAR	\$5,466,882	\$15,115,994	
APR	\$36,770,541	\$21,053,374	
MAY	\$13,082,647	\$6,600,051	
JUN	\$6,482,320	\$7,270,073	
JUL	\$6,969,439	\$32,370,255	
AUG	\$1,774,159	\$19,046,767	
TOTAL	\$111,138,836*	\$244,047,286	\$34,979,644

FY 2019 Results

Expenditures

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	
JAN	7,161,059	8,919,061	
FEB	4,474,605	11,021,848	
MAR	6,488,690	12,475,230	
APR	6,863,628	13,310,325	
MAY	9,852,617	11,773,314	
JUN	4,358,656	10,834,140	
JUL	7,708,209	17,082,128	
AUG	15,152,852	23,840,764	
TOTAL	\$80,401,874	\$138,905,710	\$23,662,464

* Excludes Airport, Environmental Services



Impacts for spending **\$23.9 M**

(Sep – Nov 2019)

Approximately **\$11,950,000** spent on labor costs

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

$$\begin{array}{r} \$500,000 \\ \times \quad 23.9 \\ \hline \$11,950,000 \end{array}$$



SPENDING AND EMPLOYMENT

Spending Impact 2019

• Direct	\$23.9 M
• Indirect and Induced	<u>\$14.3 M</u>
• Total	\$38.2 M

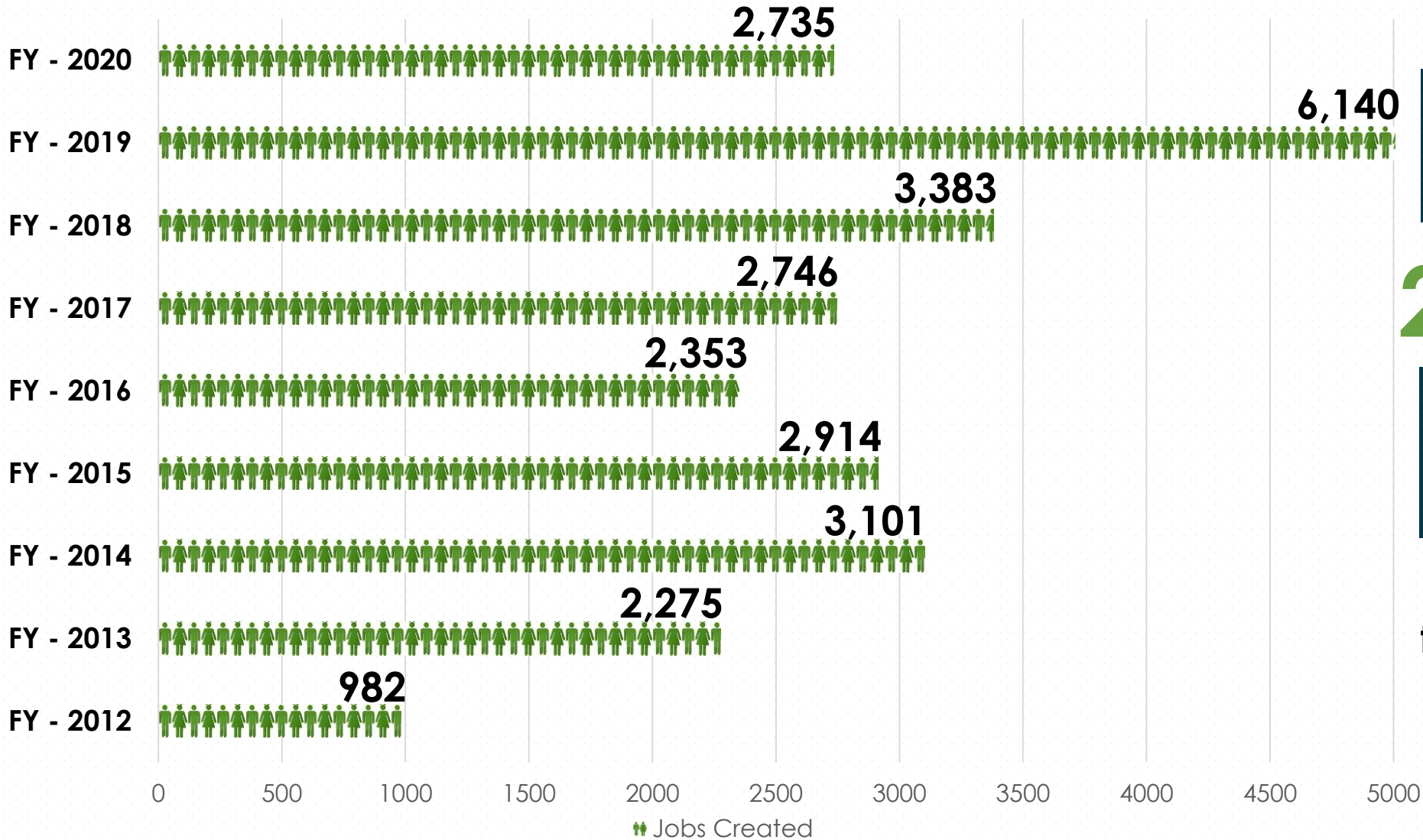
Employment Impact 2019

• Direct (Total)	2,735
• Indirect & Induced	<u>1,368</u>
• Total Jobs	4,103

One-time project impacts:

- Direct construction spending associated with CIP projects
- Direct, Indirect/Induced jobs
- More than **4,100** jobs supported by construction FY-to-date

JOBS CREATED VIA CIP



Capital Projects
have generated
approximately

26,629 jobs

from September 2011
through December 2019

2,735 jobs created
from September 2019 to
December 2019

1st Quarter

Project Developments

September 2019 – November 2019

September – November 2019

Results

Month	November 2019	February 2020	May 2020	August 2020
Pre-Design	23			Year-End Update
Design	69			
Bidding	42			
Construction	66	Upcoming Results		
TOTAL PROJECTS	200			
TOTAL BUDGET	\$765,738,287 M			

20

Started Design

13

Went To Bid

14

Started Construction

8

Projects Completed

20 Projects Started Design

Project Name	
Armijo Branch Library Improvements	Jose Cisneros Branch Library Improvements
Blackie Chesher Sports Maintenance Storage	Library Materials
Clardy Fox Library Renovations	NE Basin
Dick Shinault Concrete Skate Park	Nolan Richardson Center
Dorris Van Doren Regional Library Branch	Pat O'Rourke Recreation Center
Esperanza Moreno Regional Library Branch	Pavo Real Recreation Center
EPIA Fitness Center	Salvador Rivas Park
Fire Station 12 Restroom Addition	Technology Mobile
Fire Station 15 Roof Replacement	Wainwright
Grandview Center	Westside Branch Library Expansion

Dorris Van Doren Library Improvement

- Repair / replace roof
 - Interior paint
 - Self-check out machines
 - Infrastructure for computers and printers
 - Carpet replacement
-
- Anticipated to start procurement summer 2020



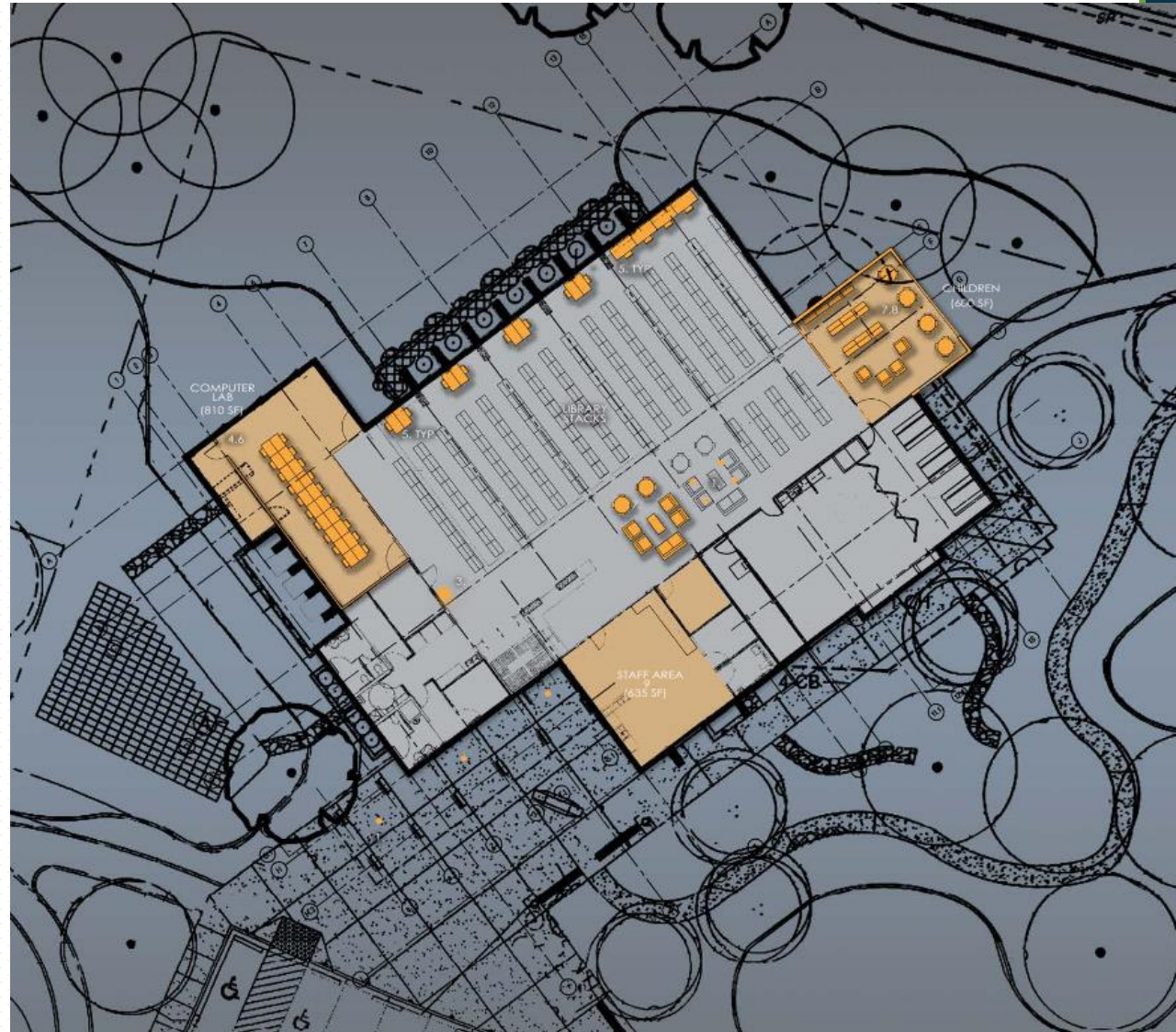
Esperanza Moreno Library Improvements

- Roof repair
 - Infrastructure for self check out machines and computers
 - Expand meeting room and add door and chairs
 - Enclose patio
 - Install book drop off box
-
- Anticipated to start procurement Summer 2020



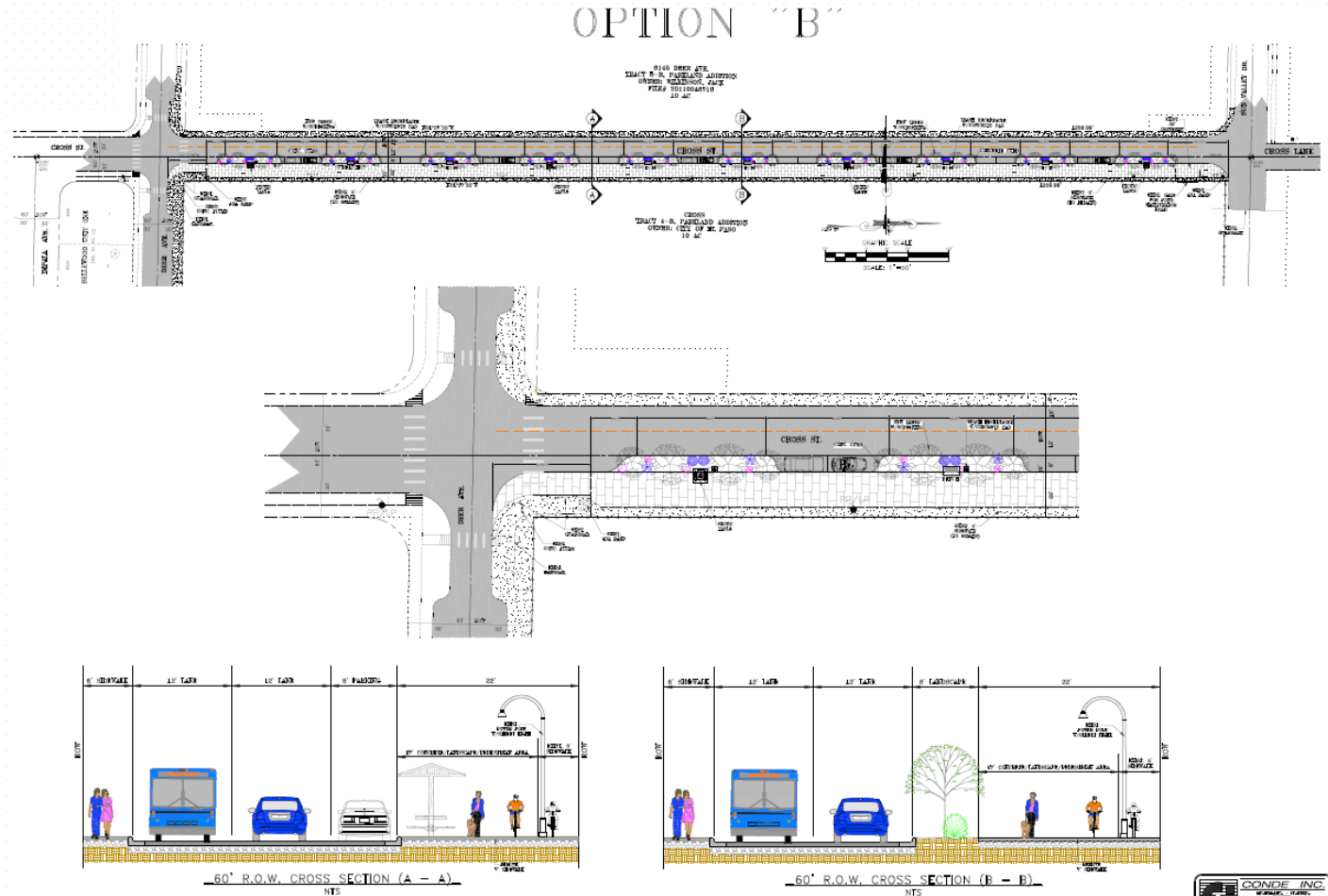
Jose Cisneros Library Improvements

- Electrical upgrades
 - Infrastructure for self check out machine and computers
 - Study space
 - Computer lab
 - Extension and enclosure of children's area
-
- Anticipated to start procurement Summer 2020



NE Basin Linear Park Improvements

- Landscaping along sidewalks
 - Benches
 - Irrigation system
 - Waste receptacles
- Anticipated to start procurement Spring 2020



Wainwright Park Improvements

- New playground area with chip surface
 - Rockwall enclosure
 - Picnic tables
 - Benches
 - Waste receptacles
 - New grass area
 - Concrete sidewalks
 - Landscaping
 - Irrigation system
-
- Anticipated to start procurement Spring 2020

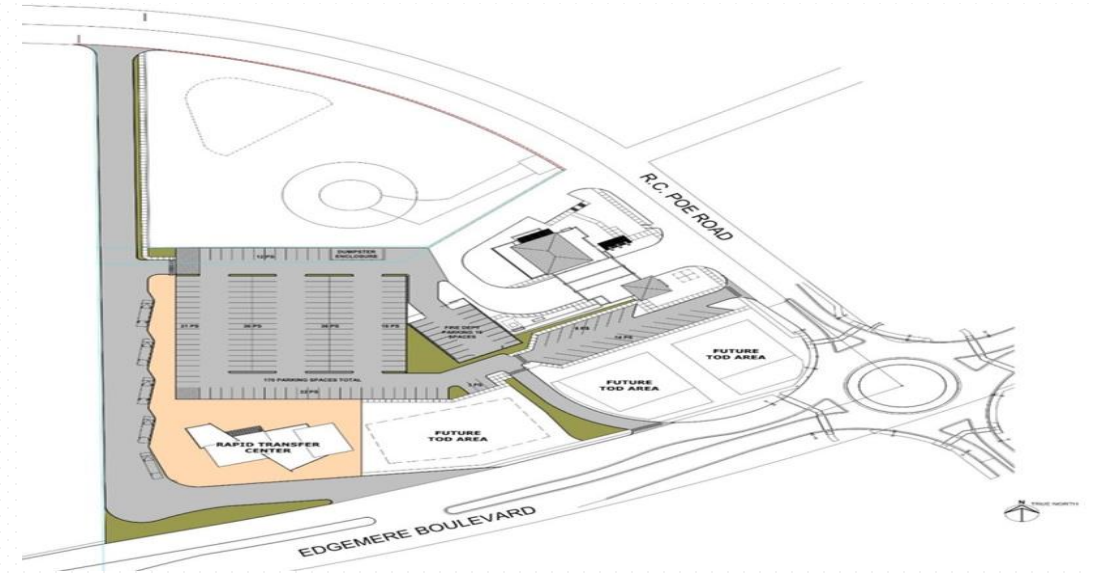


13 Projects went to Bid

Project Name	
Cat Adoption Center - Zoo	Lowd Reconstruction
EPIA Fitness Center	McCune Reconstruction
EPISD Gene Roddenberry Planetarium Relocation	Padilla Reconstruction
Far East Transfer Center	Police Department Parking Improvements
Holly Reconstruction	South Central V (Edna east of Concepcion, Cortez south of Delta)
Joey Barraza and Vino Memorial Park Phase 2 (2)	Ted Houghton Reconstruction

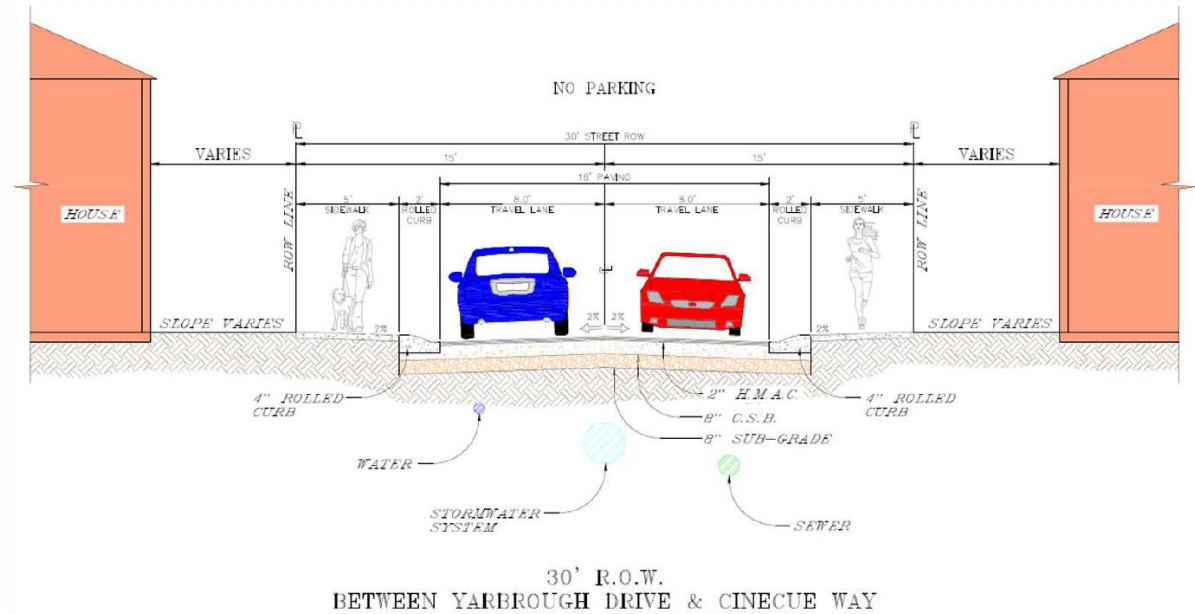
Far East Transfer Center

- Terminal building with waiting areas, drivers lounge, security office, restrooms, IT room, concessions, and community meeting room
- Bus bays for the Montana RTS buses and local routes
- Landscape & Illumination
- A park and ride parking lot with 156 spaces
- Anticipated construction to start spring 2020



Lowd Reconstruction

- New asphalt surface
 - Sidewalks, driveways, ramps, and curb and gutter
 - Parkway improvements
 - Landscaping (select locations)
 - Illumination (select locations)
- Estimated construction start spring 2020

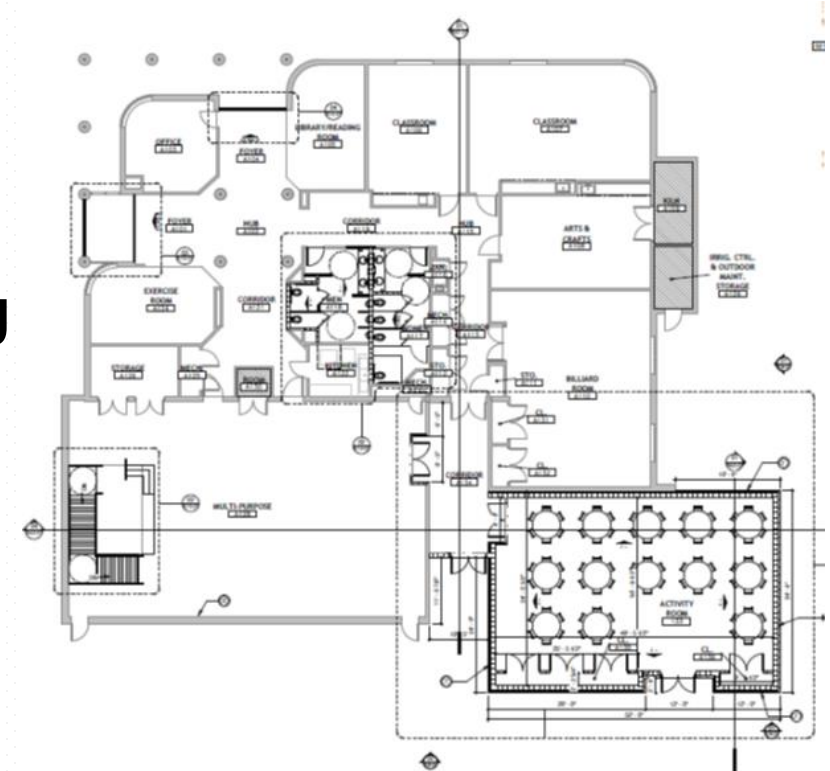


14 Projects started Construction

Project Name	
Alameda and Whittier Signal	Robinson Street Phase II
Animal Services Large Dog Kennels	Schuster and El Paso Signal
E.L. Williams Park Improvement – Additional work	Pellicano and Michelangelo Signal
Eastside Senior Center (Pebble Hills) Expansion	Playa Drain Bollard Lighting
EPIA Fitness Center	Thomas Manor Park Improvements – NIP II
Fire Logistics Building Roof Replacement	Westside Community Park Skate Park Lighting
John Hayes Street Roadway Lighting	Zaragoza and John Hayes Signal

Eastside Senior Center Improvements

- Interior re-painting
- New activity room
- Stage upgrade
- Replacement of ceiling panels, floors and baseboards
- Automatic door
- Restroom upgrade
- Heating, ventilation and air conditioning replacement
- Construction to start Summer 2019



Rich Beem and John Hayes Street Lighting

- Arterial lighting on:
 - John Hayes: Zaragoza to Montwood
 - Rich Beem: Montana to Montwood
- Anticipated construction to start Summer 2019



8 Projects Completed

Project Name	
River Bend Multimodal Improvements Phase II	Police Department Facilities Master Plan
Mauer Road NTMP	NASA Wash Rack Improvements
McKelligon Canyon Pavilion Structural Evaluation	Municipal Court Restrooms
Chihuahuan Desert Exhibit Complex	Redd Road Median & Parkway Landscaping

Upcoming Project Developments

December 2019 – February 2020

6

Anticipated to
Bid

18

Anticipated to
start Construction

23

Anticipated to be
Complete

6 Projects Anticipated to go out to Bid

Bidding	
El Paso Citywide Wayfinding Phase I	Sunglow / Lockheed Landscaping (2)
Gene Torres NTMP	UMC Bus Bay Extension
Penguin Exhibit and Life Support System	

Sunglow / Lockheed Landscape Improvements

The project scope includes:

- Green infrastructure elements and rock mulch will be incorporated
- Beautification and Identification of the Avenue
- Curb repairs where broken
- Procurement to begin winter 2019
- Construction to start spring 2020



Penguin Exhibit & Life Support System

The project scope includes:

- Design of exhibit to provide outdoor and underwater viewing on Magellanic penguins
- Life support systems and nesting areas
- Outdoor seating / viewing area
- **Procurement to begin winter 2019**
- **Construction to start Spring 2020**



18 Projects Anticipated to Start Construction

Scheduled to Start Construction

Aircraft Rescue and Fire Fighting (ARFF) Station Remodeling	PDN Roundabout
Bicycle Connectivity Phase I	Pellicano Dr, Railroad Dr, Cotton Street Median Improvements (3)
EPISD Gene Roddenberry Planetarium Relocation	River Bend Phase III
Holly Reconstruction	Schuster Reconstruction
McCune Reconstruction	Snelson Reconstruction
Mimosa Reconstruction	South Central Phase IV (Edna west of Concepcion, Dolan) (2)
Montana Rapid Transit System	South Central Phase V (Edna east of Concepcion, Cortez south of Delta) (1)
Padilla Reconstruction	

Bicycle Connectivity - Phase I

- Project will provide:
 - Buffered bike lanes
 - Conventional bike lanes
 - Bicycle boulevards
 - Wayfinding signage
 - Shared lane markings

- Construction to start early 2020



Buffered Bike Lanes



Conventional Bike Lanes



Bicycle boulevards Wayfinding Signage



Shared Lane Markings

Paso Del Norte (PDN) Roundabout

- Design and construction of the roundabout at Paso Del Norte Point of Entry will include concrete and asphalt roadway intersection, signage, markings, and striping



- Construction to start early 2020

Snelson Reconstruction

- New roadway pavement structure
- Concrete sidewalks, driveways, ramps, curb and gutter
- Dark sky compliant street lighting
- Drainage system (if necessary)
- Water and Sewer Improvements

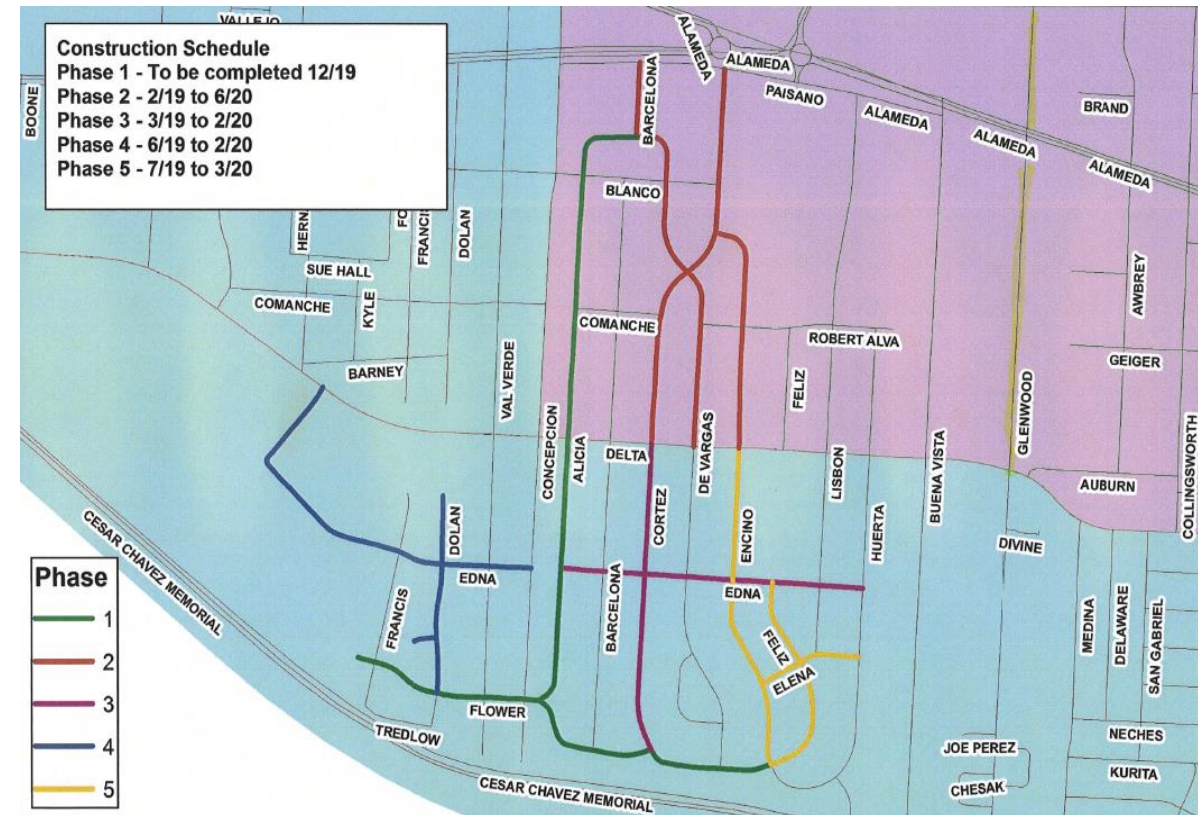
- Estimated construction Start early 2020



South Central Phase V - Elena and Cortez Street Improvements

- Removal of existing pavement, sidewalks, curb and gutter
- ADA accessibility improvements
- Pavement rehabilitation and parkway beautification
- Signage and striping
- Drainage structure
- Parkway structures

- Estimated construction start Winter 2019/2020



23 Projects Scheduled to be Completed / Open to the Public

Scheduled to be Completed	
Alameda and Whittier signal	Playa Drain- Bollard Lighting
Annie Reconstruction	RC Poe Roundabout
Ethel Reconstruction	Resler and Nardo Goodman Signal
Fire Logistics Building Roof Replacement	Rich Beem Street Lighting
HACEP Baird/Hart Improvements (2)	Schuster and El Paso Signal
Master Plan Update - EPIA	Shawver Renovate Sports Fields
Montoya Heights Sidewalk	Silver Springs and Shadow Mountain Signal
North Loop and Lafayette Signal	South Central Phase I (Alicia and Flower Drive) (2)
Northwestern and Helen of Troy Signal	Thunderbird/Jan Sumrall Trailhead Playground Installation (2)
Pellicano and Michelangelo Signal	Zaragoza and John Hayes Signal

Annie/Ethel Reconstruction, Montoya Heights Sidewalk

- Reconstruction of Annie and a portion of Ethel, installation of sidewalk improvements in the Montoya Heights neighborhood



Existing Conditions: Johannsen from Edgar to Coates



Existing Conditions: Ethel from Montoya

- Estimated completion early winter 2020

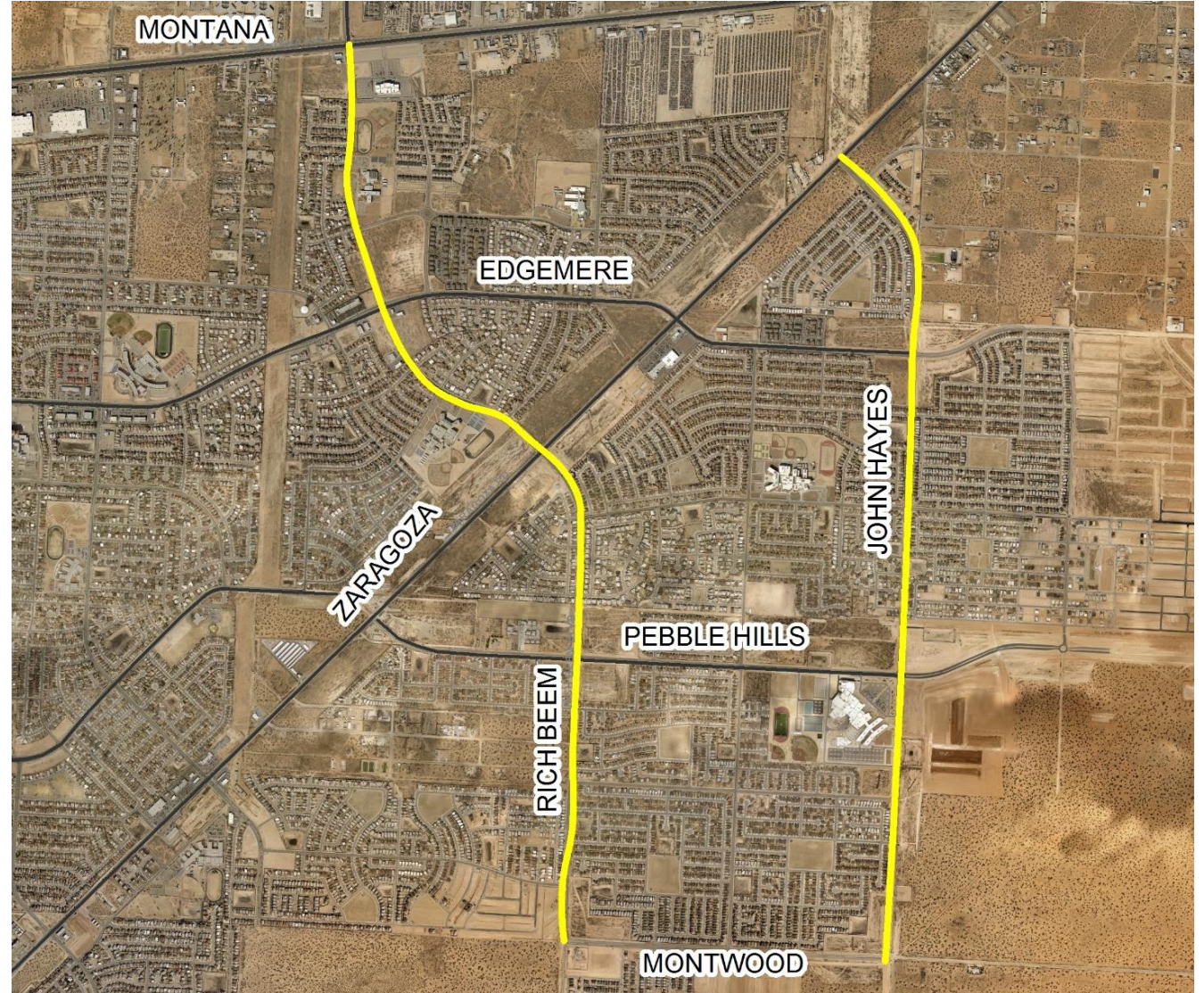
Edgemere at RC Poe Roundabout

- Construction of a roundabout with concrete paving, sidewalks, landscaping, illumination, and preparation for public artwork
- Anticipated Completion early winter 2020



Rich Beem and John Hayes Street Lighting

- Arterial lighting on:
 - John Hayes: Zaragoza to Montwood
 - Rich Beem: Montana to Montwood
- Estimated completion early winter 2020



2012 Street CIP



Reconstruction Progress (Active Projects)

65 TOTAL PROJECTS (+3 NTMP)

- 22 COMPLETED (+1 NTMP)
- 33 CONSTRUCTION
- 10 DESIGN

*Status numbers does not include the 45 unfunded projects



Street CIP Resurfacing Update – City wide

Three Active Street Resurfacing Projects:

1. **2012 Street CIP for Street Resurfacing – 88% complete**
All remaining streets under contract
2. **Arterial Resurfacing Program – 75% complete**
George dieter pending completion of waterline project in direct area; Hawkins to be completed after new year to not conflict with holiday shopping malls
3. **Street Maintenance Fee Program – 48% residential streets**
All remaining streets under contract to be completed in FY 2020

Progress on Active Street Resurfacing Projects:

- **2012 CO's - 341** Streets Completed – **41** locations in progress or programmed (to be completed within 2020)
- **Arterial Program - 7** completed and **1** in progress
- **Residential Program - 41** streets completed

THANK YOU