

Capital Improvement Program



First Quarterly Report

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Capital Improvement Program

Quarterly Report | Fall 2014

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Capital Improvement Program

City Manager's Letter

Mayor and Members of the City Council:

The City of El Paso's commitment to public investment is bold. The City's Capital Improvement Program includes unprecedented investment in quality of life, street infrastructure, municipal facilities, El Paso International Airport, and Sun Metro facilities and vehicles.

Programmed projects represent more than a billion dollars of investment over the next several years. These improvements will complement other initiatives like job creation, retail development, hotel development, and other public and private entertainment opportunities.

The last five months have been focused on realigning key leadership functions in the organization and particularly within the Engineering & Construction Management Department. The realignment has positioned several departments to work as teams to provide this comprehensive quarterly report. We believe this report is a culmination of restructuring our human resources, prioritizing effectively, and aligning processes and strategic planning.

By capturing all the projects in one report, we will improve communication internally with staff and the city council, residents, businesses, and all respective stakeholders. Updates will include high priority projects, percentage of project completion, on time completion dates, and whether budgets need to be adjusted based on delivering projects as planned.

We believe we are headed in the right direction with the proper alignment necessary to achieve the desired results for this community. If we continue to improve our processes, the results the council and the community are witnessing will continue to occur. Continuous improvement will be key to position our organization to only get better and deliver on prior commitments.

We are grateful for a committed elected body that places the customer first and supports the systems and processes that aide in delivering outstanding services. In the end, the capital improvement program will elevate this community and assist in having beautiful neighborhoods, a vibrant economy, and exceptional recreational, cultural, and educational opportunities.

Respectfully,



Tommy Gonzalez
City Manager



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Capital Improvement Program

Project Spending By the Numbers

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Properties acquired for new recreation centers

5

Major projects current in master planning

We're investing in key areas which will improve El Paso's competitive advantage and make El Paso a better place to live.

Our investments in quality of life infrastructure represent more than half-a-billion dollars' worth of new parks, recreation centers, museums, and cultural facilities. **About a dozen parks** are under construction right now; we have acquired property for **three** new, multi-million dollar recreation centers; and we've begun master planning **five** other one-in-a-generation recreational and cultural facilities.

We're devoting nearly a quarter billion dollars to improving our city's transportation network by reconstructing major thoroughfares, resurfacing others, beautifying highly-travelled corridors, and ensuring that our streets safely serve all users. In 2014, we made **30** neighborhood streets safer through our Neighborhood Traffic Management Program; we've added **more than 27 miles** of bike lanes to the city's growing network; and we're fully reconstructing **more than four-and-a-half** miles of roadway. We plan to reconstruct another

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Neighborhood streets made safer

4¹/₂

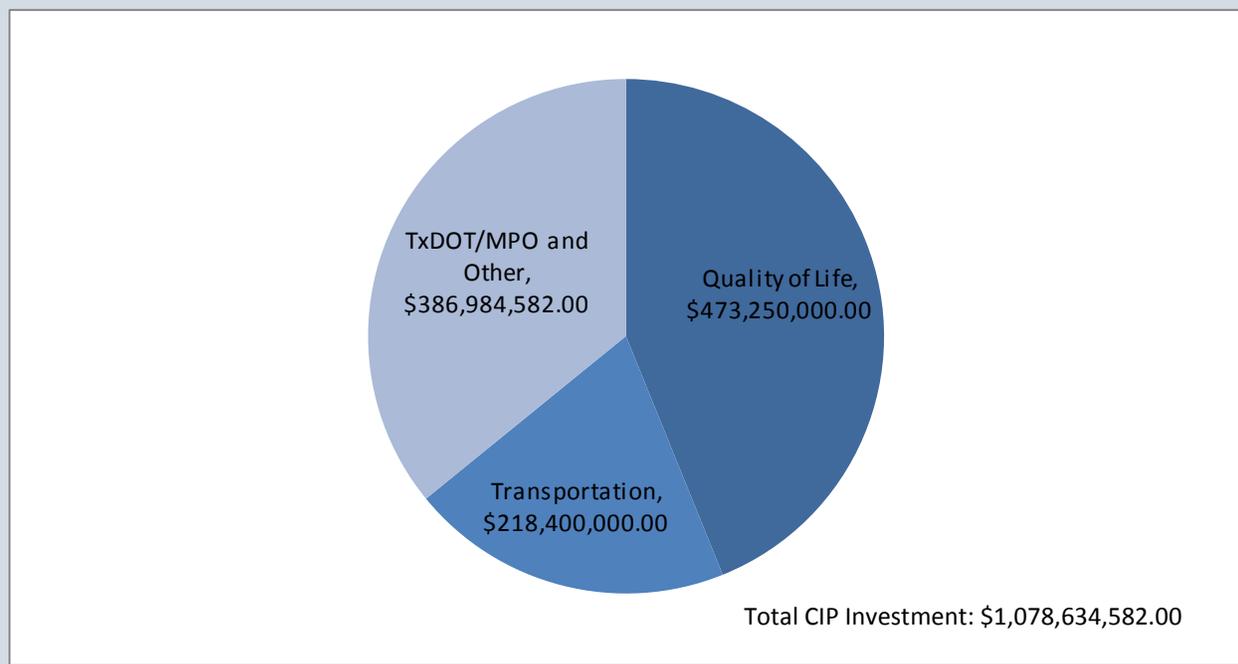
Miles of streets being fully reconstructed

27

Miles of bike lanes added in 2014

Capital Improvement Program

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five-and-a-half miles of roadway, next year

We are committed to working with partner organizations at the state and regional level to ensure El Pasoans get their fair share of major transportation infrastructure projects. That means landmark projects like the El Paso Streetcar and westward extension of Loop 375 will enhance El Paso's growing surface transportation system.

Other projects include El Paso's first Bus Rapid Transit System, a world-class consolidated rental car facility at

the El Paso International Airport, key upgrades to the city's International Bridges, and new Fire Stations that help keep our neighborhoods safe.

Reshaping this community's future is indeed a community-wide undertaking. As never before, we will work together as elected leaders, city staff, and community organizers to accomplish our community's goals.

Of the \$473 million in voter authorized debt through the 2012 Quality of Life Bonds, to-date 7.3% has been committed.

Quality of Life

The City of El Paso is delivering on the bold set of priorities expressed by voters in the 2012 Quality of Life bond election. Northeast Regional Skatepark, the Magoffin Pocket Park, James Schwitters Family Park, and Yucca Park are open for the community to enjoy. Construction is underway throughout the city: at San Jacinto Plaza and other projects downtown, Radford Park in Central El Paso, Barron Park in the Northeast, and Cheryl Ladd Park on the Eastside - turning an illegal dump site into a valuable neighborhood amenity. Key planning exercises are underway for the new Westside Pool, Eastside Regional Park, as well as the Multipurpose Performing Arts Arena, Hispanic Cultural Center, and Children's Museum.



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Quality of Life

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Quality of Life

Project Spotlight

San Jacinto Plaza



Work is underway to fully reconstruct the most iconic public space in Downtown El Paso. Updated amenities, dozens of additional trees, and iconic elements will welcome El Pasoans back to the plaza when the \$6 million reconstruction is completed in early 2015.

While key elements have been retained, crews have removed thousands of square feet of concrete from the plaza as well as tons of concrete which created the structure of the subterranean bathrooms along the south side of the plaza. Work will include a 50-square-foot shade structure to protect Luis Jimenez' Los Lagartos sculpture which is presently being restored in Ohio, a reflecting pool, an interactive water feature or "splash

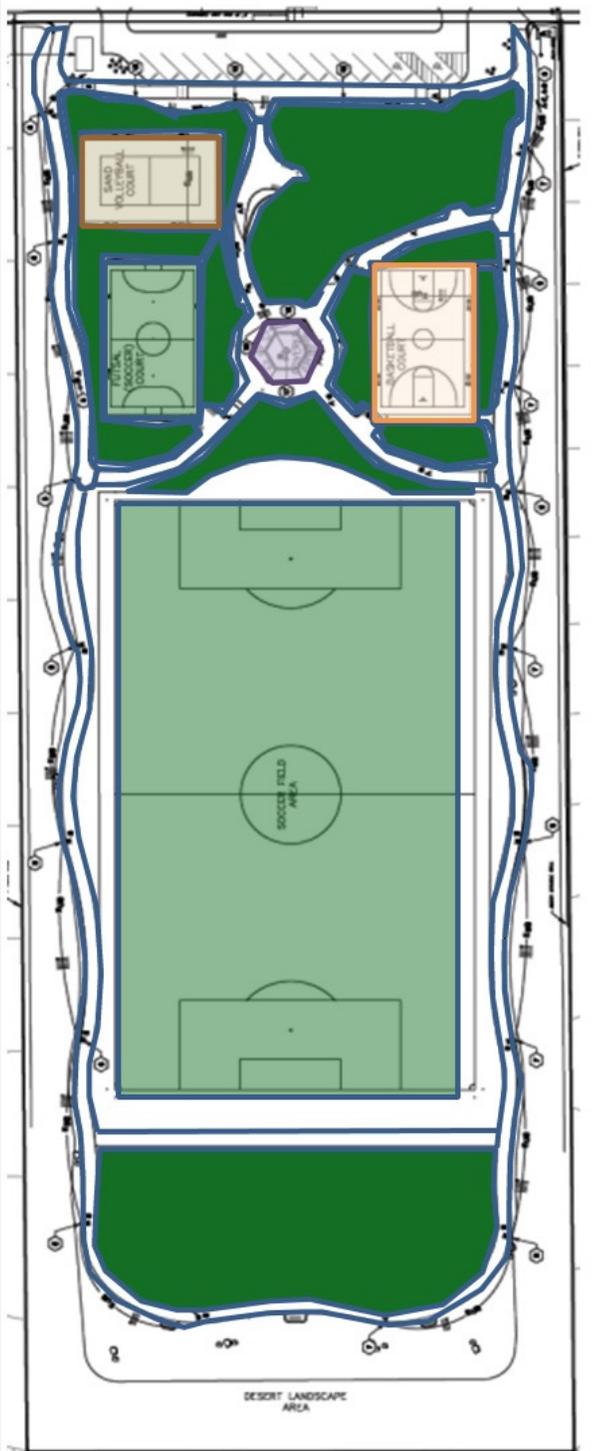


pad," benches, sidewalks, landscaping, irrigation, and construction of a full service café.

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Project Spotlight

Cheryl Ladd Park



What could be more emblematic of the changes within our community, than the transformation of an illegal dump site on the Eastside?

On-going construction at Cheryl Ladd Park represents what can happen when a neighborhood fights tenaciously for its priorities. Nothing about this project has been easy, including a challenging remediation process which has slowed construction. However, neighborhood leaders remain hopeful that the park will replace their neighborhood eyesore.

This park will feature many amenities including a basketball court, a sand volleyball court, a futsal court, exercise equipment, a shaded playground with its own seating area, and a new parking lot. Cheryl Ladd Park is scheduled for completion in early 2015. ■



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Barron Park

Construction of a new park to include playground areas, walking path, sod area, futsal and basketball courts, landscaping, irrigation, ADA compliant parking lot, park amenities, and lighting.

PROJECT INFORMATION	
Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	11101 Rogers Hornsby
Substantial Completion Date	November 30, 2014

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	O. Yesenia Castro (915)212-1842 CastroOY@elpasotexas.gov

BUDGET OVERVIEW					
Approved Budget	\$1,500,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$750,000.00	\$750,000.00	-	-	-
Total Funding	\$750,000.00	\$750,000.00	-	-	\$1,500,000.00



November 2014

Cheryl Ladd Park

Construction of a new park to include playground areas, exercise equipment, sand volleyball, basketball and futsal courts, multi-use field, walking path, ADA compliant parking lot, landscaping, irrigation, lighting and park amenities.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	11510 Cheryl Ladd
Substantial Completion Date	January 10, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	O. Yesenia Castro (915)212-1842 CastroOY@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,750,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$875,000.00	\$875,000.00	-	-	-
Total Funding	\$875,000.00	\$875,000.00	-	-	\$1,750,000.00

PROJECT PROGRESS



January 2015

Fiesta/Coronado/Balboa Park

New park with sidewalks, new rock wall enclosure for new playground equipment, new basketball court, irrigation and landscaping, new picnic units, benches, bicycle rack, and new area park lighting.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	6200 Fiesta
Substantial Completion Date	May 3, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Carlos Adame (915)212-1821 AdameC1@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$400,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$400,000.00	-	-	-	-
Total Funding	\$400,000.00	-	-	-	\$400,000.00

PROJECT PROGRESS



May 2014

Johnson Basin

Grading, playground area, flat field, sidewalks, landscaping, parking lot striping, area lighting, and park amenities.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	3300 Lincoln
Substantial Completion Date	August 31, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	O. Yesenia Castro (915)212-1842 CastroOY@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$400,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$400,000.00	-	-	-	-
Total Funding	\$400,000.00	-	-	-	\$400,000.00

PROJECT PROGRESS



August 2015

Las Palmas/Pendale Community Park (Argal Park)

Creation of a master plan for a 23-acre park site and phased improvements of five acres including restrooms, parking, playground, and multipurpose turf area.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	Pendale and Rojas
Substantial Completion Date	January 10, 2016

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Ismael Galvez (915)212-1863 GalvezIX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$5,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	\$1,500,000.00	-	-	-	-
Design Costs	-	\$350,000.00	-	-	-
Construction Costs	-	-	\$3,150,000.00	-	-
Total Funding	\$1,500,000.00	\$350,000.00	\$3,150,000.00	-	\$5,000,000.00

PROJECT PROGRESS



January 2016

Magoffin Park

New neighborhood pocket park with playground, gazebo, benches, landscaping, and illumination.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	900 Myrtle
Substantial Completion Date	March 20, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Lupe Salinas (915)212-1812 SalinasLX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$300,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$300,000.00	-	-	-	-
Total Funding	\$300,000.00	-	-	-	\$300,000.00

PROJECT PROGRESS



March 2014

Northeast Regional Park Phase II (Skate Park)

Grading, playground area, flat field, sidewalks, landscaping, parking lot striping, area lighting, and park amenities.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	11270 McCombs
Substantial Completion Date	August 18, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Carlos Adame (915)212-1821 AdameC1@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$3,600,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$1,600,000.00	-	-	\$2,000,000.00	-
Total Funding	\$1,600,000.00	-	-	\$2,000,000.00	\$3,600,000.00

PROJECT PROGRESS



August 2014

Outdoor Sports Field Lighting

Add ballfield lighting to designated game fields to enhance use and programming.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	Various sites, citywide
Substantial Completion Date	Annual allocation in three-year plan.

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	George Pinal 471-8031 pinalg@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$5,000,000				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	\$500,000.00	\$500,000.00	\$500,000.00	-	-
Design Costs	-	-	-	-	-
Construction Costs	-	-	-	\$2,000,000.00	-
Total Funding	\$500,000.00	\$500,000.00	\$500,000.00	\$3,500,000.00	\$5,000,000.00

PROJECT PROGRESS



An-

Pavo Real Pool Enclosure

Enclose the existing outdoor 50 meter pool with metal enclosure, upgrade the pool heating, climate control, and climatize the pool building for year round operation.

PROJECT INFORMATION	
Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	9301 Alameda
Substantial Completion Date	May 30, 2016

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Scott Gilliland (915)212-1827 GillilandRS@elpasotexas.gov

BUDGET OVERVIEW					
Approved Budget	\$2,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$200,000.00	-	-	-	-
Construction Costs	-	-	\$1,800,000.00	-	-
Total Funding	\$200,000.00	-	\$1,800,000.00	-	\$2,000,000.00

PROJECT PROGRESS



May 2016

Radford Park

New three acre park with playground, basketball court, turf, pathways, and picnic tables.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4501 Mobile
Substantial Completion Date	October 22, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Daniel Garcia (915)212-1832 GarciaDX2@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$500,000.00	\$500,000.00	-	-	-
Total Funding	\$500,000.00	\$500,000.00	-	-	\$1,000,000.00

PROJECT PROGRESS



October 2014

San Jacinto Plaza

Reconstruction of San Jacinto Plaza to include a shade canopy for the Los Lagartos sculpture, a new café building, a splash pad water feature, a horseshoe pit/"huacha" court, chess and ping pong tables, irrigation, park amenities, and lighting.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	111 Mills
Substantial Completion Date	January 31, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Rick Venegas (915)212-1843 VenegasRM@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$3,000,000.00				
Source(s) of Funding	Partial funding by the 2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$1,500,000.00	\$1,500,000.00	-	-	-
Total Funding	\$1,500,000.00	\$1,500,000.00	-	-	\$3,000,000.00

PROJECT PROGRESS



January 2015

Training and Instruction Pool at Multipurpose Center

Pool renovations including replacement of actuator and removing the cast iron drains and replacing them with PVC pipe.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	9301 Viscount
Substantial Completion Date	August 31, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Ismael Galvez (915)212-1863 GalvezIX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$450,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$450,000.00	-	-	-	-
Construction Costs	-	-	-	-	-
Total Funding	\$450,000.00	-	-	-	\$450,000.00

PROJECT PROGRESS



August 2014

Westside Community Park—Phase IV

Additional site improvements and amenities at the existing park.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	7400 High Ridge
Substantial Completion Date	Construction extends beyond Three Year Plan authorization.

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Ismael Galvez (915)212-1863 GalvezIX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,900,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$250,000.00	-	-	-	-
Construction Costs	-	-	-	-	-
Total Funding	\$250,000.00	-	-	\$1,650,000.00	\$1,900,000.00

PROJECT PROGRESS



Beyond Three Year Plan

Westside Pool

New pool with the scope to be established during the design process.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	650 Wallenberg
Substantial Completion Date	July 29, 2016

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Ismael Galvez (915)212-1863 GalvexIX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$8,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$800,000.00	-	-	-	-
Construction Costs	-	\$7,200,000.00	-	-	-
Total Funding	\$800,000.00	\$7,200,000.00	-	-	\$8,000,000.00

PROJECT PROGRESS



July 2016

Yucca Park Phase III

New sidewalks, new rock wall enclosures for four small new shade canopies and one new large shade canopy. Also includes new picnic units with chess boards, park benches, new irrigation system, landscaping, area park lighting, and basketball courts.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	7975 Willamette
Substantial Completion Date	August 25, 2014 for park improvements. Basketball court component by August 31, 2015.

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Carlos Adame (915)212-1821 AdameC1@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,100,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$550,000.00	\$550,000.00	-	-	-
Total Funding	\$550,000.00	\$550,000.00	-	-	\$1,100,000.00

PROJECT PROGRESS



August 2015

Digital Wall at the History Museum

Interactive digital cityscape enclosed in a covered pavilion allowing users to upload and interact with images and embedded media related to El Paso history, culture, and geography. Costs will also cover a portable unit that will travel throughout council districts and a full-time staff member managing contact and a part-time guard.

PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	El Paso Museum of History
Substantial Completion Date	January 25, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Daniel Garcia (915)212-1832 GarciaDX2@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$3,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$100,000.00	-	-	-	-
Construction Costs	-	\$2,900,000.00	-	-	-
Total Funding	\$100,000.00	\$2,900,000.00	-	-	\$3,000,000.00

PROJECT PROGRESS



January 2015

Downtown Pedestrian Pathways

Pedestrian enhancements including sidewalks, lighting, and landscaping.

PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	Arta and Entertainment Districts
Substantial Completion Date	February 2, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Gilbert Guerrero (915)212-1803 GuerreroGX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$6,500,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$600,000.00	-	-	-	-
Construction Costs	-	\$5,900,000.00	-	-	-
Total Funding	\$600,000.00	\$5,900,000.00	-	-	\$6,500,000.00

PROJECT PROGRESS



February 2015

General Upgrades to Museums

Minor upgrades and repairs to the El Paso Museum of History, El Paso Museum of Archaeology, and the El Paso Museum of Art.

PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	Existing History, Archaeology, and Art Museums
Substantial Completion Date	August 31, 2016

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Daniel Garcia (915)212-1832 GarciaDX2@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,750,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$325,000.00	-	-	-	-
Construction Costs	-	\$725,000.00	\$700,000.00	-	-
Total Funding	\$325,000.00	\$725,000.00	\$700,000.00	-	\$1,750,000.00

PROJECT PROGRESS



August 2016

Irving Schwartz Library

Construction work to renovate the interior of the building. This project includes reconfiguring the interior layout as well as new carpet, paint, furniture, shelving, and self-check technology.

PROJECT INFORMATION	
Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	1865 Dean Martin
Substantial Completion Date	September 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Daniel Garcia (915)212-1832 GarciaDX2@elpasotexas.gov

BUDGET OVERVIEW					
Approved Budget	\$2,150,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$258,000.00	-	-	-	-
Construction Costs	-	\$1,000,000.00	\$792,000.00	-	-
Total Funding	\$258,000.00	\$1,000,000.00	\$792,000.00	-	\$2,150,000.00

PROJECT PROGRESS



September 2015

Library Bookmobile

Acquisition of two Dodge Sprinter vans to replace the 17 year old bookmobile.

PROJECT INFORMATION

Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	Citywide
Substantial Completion Date	July 1, 2014

CONTACT INFORMATION

Lead Department	El Paso Public Library
Contact	Dionne Mack (915)543-5413 MackDX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$389,740.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	-	-	-	-	-
Total Funding	\$389,740.00	-	-	-	\$389,740.00

PROJECT PROGRESS



July 2014

Library Materials

Library books and materials to support locations slated for expansion.

PROJECT INFORMATION	
Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	Citywide
Substantial Completion Date	Ongoing—Three Year Plan allocation of \$125,000.00

CONTACT INFORMATION	
Lead Department	El Paso Public Library
Contact	Dionne Mack (915)543-5413 MackDX@elpasotexas.gov

BUDGET OVERVIEW					
Approved Budget	\$500,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	-	-	-	-	-
Total Funding	-	\$125,000.00	-	\$375,000.00	\$500,000.00

PROJECT PROGRESS



Beyond Three Year Plan

Richard Burges Library Improvements

Construction work to expand the interior of the building by 2,300 square feet. The project includes interior remodeling such as relocating the meeting rooms, creating a children and teen area, technology lab, dedicated Friend's of the Library book store, as well as quiet study spaces.

PROJECT INFORMATION	
Project Type	Museum, Cultural, Performing Arts, and Library Facilities Proposition Project
Location	9600 Dyer
Substantial Completion Date	Construction completion extends beyond three-year plan

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Rick Venegas (915)212-1843 VenegasRM@elpasotexas.gov

BUDGET OVERVIEW					
Approved Budget	\$1,400,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	\$168,000.00	-	-	-
Construction Costs	-	-	\$800,000.00	-	-
Total Funding	-	\$168,000.00	\$800,000.00	\$432,000.00	\$1,400,000.00

PROJECT PROGRESS



Beyond three-year plan

Africa Wild Dog

Design and construction of a holding area for the wild dog exhibit, to include a three bedroom holding area, improved landscaped exhibit, and complete the required fencing along the east perimeter of the exhibit.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	July 31, 2015

CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$500,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$100,000.00	-	-	-	-
Construction Costs	-	\$400,000.00	-	-	-
Total Funding	\$100,000.00	\$400,000.00	-	-	\$500,000.00

PROJECT PROGRESS



July 2015

Reptile Building Completion

Construction of four new exhibits, interaction area, pond area, sculpted head, and tortoise feet. Project will be constructed within the existing footprint.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	July 31, 2015

CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$550,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	\$50,000.00	-	-	-	-
Construction Costs	-	\$500,000.00	-	-	-
Total Funding	\$50,000.00	\$500,000.00	-	-	\$550,000.00

PROJECT PROGRESS



July 2015

Support Elements

Electrical/HVAC, rolling stock, building systems, paving, painting, landscaping, and water systems.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space, and Zoo Improvements Proposition Project
Location	4001 E. Paisano
Substantial Completion Date	Annual allocation (currently programmed in Three Year Plan through August 31, 2016)

CONTACT INFORMATION

Lead Department	El Paso Zoo
Contact	Yvette Hernandez (915)521-1870 HernandezYM@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$7,375,958.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Development	-	-	-	-	-
Design Costs	-	-	-	-	-
Construction Costs	\$596,000.00	\$610,000.00	\$526,700.00	-	-
Total Funding	\$598,000.00	\$610,000.00	\$526,700.00	\$5,643,258.00	\$7,375,958.00

PROJECT PROGRESS



August 2016

Neighborhood Improvement Program (NIP)

The NIP provides the opportunity for recognized Neighborhood and Civic Associations to request small-scale, permanent physical improvement projects to enhance the quality of life in their neighborhoods.

PROJECT INFORMATION

Project Type	Park, Recreation, Open Space And Zoo Improvements Proposition Project
Location	Citywide
Substantial Completion Date	Annual allocation of \$1M (distributed equally by District). Currently programmed through August 31, 2016. <i>First round of 18 projects listed subsequently to be completed by August 31, 2015.</i>

BUDGET OVERVIEW

Approved Budget	\$10,000,000.00				
Source(s) of Funding	2012 Quality of Life Bond				
	2014	2015	2016	Future	Total
Design Costs	\$250,000.00			-	-
Construction Costs		\$1,000,000	\$1,000,000.00		-
Total Funding				\$7,750,000.00	\$10,000,000.00

PROJECT PROGRESS (for current annual allocation)



August 31, 2015

Neighborhood Improvement Program (NIP)

FIRST ROUND OF PROJECTS AUTHORIZED BY CITY COUNCIL

PROJECT	USER DEPT.	DISTRICT	LOCATION	BUDGET	SCOPE	PROJECT MANAGER
Little River Park Xeriscaping	Parks	1	5893 Sixta Dr.	\$17,900	Improve landscape area to include irrigation	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Madeline Park Shade Canopy	Parks	1	900 E. Baltimore	\$26,000	New shade canopy over existing playground	Javier Reyes 212-1830 ReyesJX3@elpasotexas.gov
Mission Hills Park Improvements	Parks	1	3900 Stanton	\$44,900	ADA parking space, walkway repair, playground rock wall repair	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Newman Park Plant Bed	Parks	2	2212 Alabama St.	\$10,500	Install raised flower bed	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Patriot Place	Parks	2	Edsel Ct.	\$50,900	Seating area to include picnic units, trash receptacle, rock wall	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Summit Fillmore Park Amenities	Parks	2	2900 Taylor	\$15,000	Sidewalks, benches, trash receptacles, picnic units	Ismael Galvez 212-1863 GalvezIX@elpasotexas.gov
Sunrise Park Restroom Access	Parks	2	3800 Sunrise St.	\$19,500	Modify existing restroom to permit access from building exterior	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Stiles Park Handball Court	Parks	3	7325 Stiles Dr.	\$71,300	Handball court, picnic table, park bench, trash receptacle	Ismael Galvez 212-1863 GalvezIX@elpasotexas.gov
Valley View/Crest Hill Streetlights	EPDOT & GSD	3	6400 block of Kiowa, 6400 block of Navajo, 6400 Block of Mohawk, 6400-6500 block of Aztec, corner of Sioux & Aztec	\$28,300	6400 block of Kiowa, 6400 block of Navajo, 6400 Block of Mohawk, 6400-6500 block of Aztec, corner of Sioux & Aztec	Javier Reyes 212-1830 ReyesJX3@elpasotexas.gov

Neighborhood Improvement Program (NIP)

FIRST ROUND OF PROJECTS AUTHORIZED BY CITY COUNCIL

PROJECT	DISTRICT	LOCATION	BUDGET	SCOPE	PROJECT MANAGER
Chuck Heinrich Park Improvement	4	11055 Loma Del Norte Dr.	\$19,300	Install park benches	Javier Reyes 212-1830 ReyesJX3@elpasotexas.gov
Montalvo Park Walking Trail	4	6500 Tiger Eye	\$67,300	New walking trail	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Carlos Bomback Park Improvements	5	12420 Nina Pearl	\$97,200	Remove old swings and install new swing set with wood fibers for containment. Install picnic tables, park benches, trash receptacles, basketball hoops with backboard, basketball lights, several trees	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Valle De Las Misiones Streetlights	6	9700 block of La Morenita	\$24,300	Install one new streetlight on the 9700 block of La Morenita and update existing light fixtures with LED light fixtures in various locations	Javier Reyes 212-1830 ReyesJX3@elpasotexas.gov
Lomaland Park Amenities	7	715 Lomita Dr.	\$36,000	Install picnic table w/ canopy, bench, trash receptacle	Javier Reyes 212-1830 ReyesJX3@elpasotexas.gov
Gallagher Sidewalks & Carolina Landscaping	7	540-570 blocks of Gallagher, 900-1000 block of Carolina	\$47,100	Fill in sidewalk gaps on the 540-570 block of Gallagher St. and landscaping improvements at 900-1000 block of Carolina	Ismael Galvez 212-1863 GalvezIX@elpasotexas.gov
Eastwood Dam Improvements	7	Eastwood Retention Pond (by Wedgewood, Montwood and Sumac)	\$16,900	Replace chain link fence with wrought iron fence at the two entrances on Windrock & Janway, and install trees	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov
Coronado Townhomes/ Hills Area Curb Cuts	8	El Cajon, Paso Noble, Maricopa. Intersections of Somerset/ Beltran & Monarch/ Beltran	\$38,200	Install curb cuts along the driveways of El Cajon, Paso Noble, and Maricopa. Install curbs at the intersections of Somerset/ Beltran and Monarch/ Beltran.	Ismael Galvez 212-1863 GalvezIX@elpasotexas.gov
Downtown Shopping District Improvements	8	200-800 blocks of S. El Paso St. and 100 block of E. Overland	\$59,600	Install 35 benches at various locations on S. El Paso St. and Overland.	Monica Castrejon 212-1287 CastrejonMX@elpasotexas.gov

Digital Wall Pavilion

Artist selected to incorporate design onto the Digital Wall glass walls.

PROJECT INFORMATION

Project Type	Public Art
Location	501 N Santa Fe
Substantial Completion Date	February 28, 2015

CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$70,000.00
Source(s) of Funding	2012 QOL Bond Issuance

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$70,000.00	-	-	-	-	-	\$70,000.00

IMPACT TO FUTURE YEAR BUDGETS

\$470/year

PROJECT PROGRESS



February 2015

Downtown Connectivity Project—Bataan

An artist will be selected to design and install a large scale public art project as a land mark for the pedestrian way corridor.

PROJECT INFORMATION

Project Type	Public Art
Location	Pedestrian way between the Civic Center and Bataan Railway to connect the Downtown Arts District and the Union Plaza District.
Substantial Completion Date	February 28, 2015

CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$50,000.00							
Source(s) of Funding	2012 QOL Bond Issuance							
	2012	2013	2014	2015	2016	2017	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$50,000.00	-	-	-	-	-	-	\$50,000.00

IMPACT TO FUTURE YEAR BUDGETS

\$470/year

PROJECT PROGRESS



February 2015

Downtown Connectivity Project—Durango Bridge

An artist will be selected to design and install a large scale public art project under the Durango Bridge.

PROJECT INFORMATION

Project Type	Public Art
Location	Pedestrian way between the Civic Center and Bataan Railway to connect the Downtown Arts District and the Union Plaza District.
Substantial Completion Date	February 28, 2015

CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$240,000.00							
Source(s) of Funding	2012 QOL Bond Issuance							
	2012	2013	2014	2015	2016	2017	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$240,000.00	-	-	-	-	-	-	\$240,000.00

IMPACT TO FUTURE YEAR BUDGETS

\$470/year

PROJECT PROGRESS



February 2015

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Quality of Life 0-5 % Projects

PROJECT	DISTRICT	BUDGET
Bartlett Park, Phase Two	1	\$1,000,000.00
Coronado Park	1	\$1,750,000.00
Doris Van Doren Regional Branch Library	1	\$620,000.00
Westside Pool Facility -Public Art	1	\$150,000.00
Chelsea Pool	2	\$4,000,000.00
Grandview Senior Center	2	\$2,500,000.00
Memorial Park Branch Library Improvements	2	\$550,000.00
New Scattered Flat Fields	2, 4	\$5,000,000.00
Nolan Richardson Center	2	\$2,500,000.00
Wainwright Park	2	\$750,000.00
Clardy Fox Branch Library Improvements	3	\$410,000.00
Express Library (Joint use with P & R Facility)	3	\$204,000.00
Jose Cisneros Branch Library Improvements	3	\$270,000.00
New Recreation Center/Library Combo—Alameda Area	3	\$11,000,000.00
Northeast Basin	4	\$400,000.00
Northeast Regional Park Additional Lights	4	\$1,250,000.00
Northeast Regional Park Maintenance Storage	4	\$800,000.00
Richard Burges Library -Public Art	4	\$50,000.00
Veterans Recreation Center Expansion	4	\$1,500,000.00
Eastside Regional Park Master Plan- Public Art	5	\$20,000.00
Eastside Regional Park—Master Plan and Design	5	\$3,000,000.00
Eastside Regional Park—Natatorium	5	\$12,000,000.00
Eastside Regional Park—Recreation Center	5	\$11,000,000.00
Eastside Regional Park—Recreational Pool	5	\$4,000,000.00

Quality of Life 0-5 % Projects (cont)

PROJECT	DISTRICT	BUDGET
Eastside Regional Park—Site Improvements	5	\$18,000,000.00
Eastside Senior Center (Pebble Hills)	5	\$1,500,000.00
Eastside Sports Complex	5	\$10,000,000.00
Esperanza Moreno Regional Branch Library	5	\$720,000.00
Salvador Rivas Park Improvements	5	\$1,400,000.00
Adrian Garcia Park	6	\$250,000.00
Blackie Chesher, Additional Lighted Flat Fields	6	\$1,750,000.00
Irving Schwartz Library -Public Art	6	\$75,000.00
Paseo Del Sol Park Improvements	6	\$750,000.00
Pavo Real Recreation Center	6	\$2,000,000.00
Ysleta Branch Library Improvements	6	\$450,000.00
Ysleta Branch Library Parking Lot	6	\$425,000.00
JP Shawver Park Sports Field Rehabilitation	7	\$1,500,000.00
Judge Marquez Branch Library Improvements	7	\$410,000.00
New Recreation Center—Lomaland Area	8	\$11,000,000.00
Administration Building Addition & Improvements	8	\$289,750.00
Africa Bird Indoor Holding Area	8	\$300,000.00
Africa Exhibit Public Restrooms	8	\$250,000.00
Africa Wetlands River Hog	8	\$761,250.00
Alligator Exhibit	8	\$699,400.00
Americas Plaza Improvements	8	\$577,500.00
Andean Bear Exhibit	8	\$2,138,400.00
Animal Management	8	\$386,600.00
Armijo Branch Library Improvements	8	\$350,000.00

Quality of Life 0-5 % Projects (cont)

PROJECT	DISTRICT	BUDGET
Asia Discovery Center	8	\$100,000.00
Building 1 Animal Holding Improvements	8	\$307,500.00
Building 2 Animal Holding Improvements	8	\$315,000.00
Canal Improvements	8	\$3,000,000.00
Carousel and Site Development	8	\$1,050,000.00
Chihuahuan Desert Exhibit Complex	8	\$13,880,400.00
Children's Museum	8	\$19,250,000.00
Education Animal Holding Area and Facilities	8	\$615,000.00
Elephant Exhibit Rehabilitation	8	\$565,500.00
Endangered Species Breeding Center	8	\$712,800.00
EPWU Education Discovery Center	8	\$100,100.00
Event Tent and Restroom	8	\$1,742,500.00
Express Library (Joint use with P & R Facility)	8	\$204,000.00
Galapagos Exhibit	8	\$577,500.00
Hispanic Cultural Center	8	\$5,750,000.00
Kalahari Discovery Center	8	\$123,192.00
Komodo Dragon and Red Panda Exhibit	8	\$4,323,900.00
Leopard Exhibit Renovation	8	\$339,300.00
Main Library Improvements	8	\$1,650,000.00
Modesto Gomez Park Improvements	8	\$2,400,000.00
Multipurpose Cultural & Performing Arts Facility	8	\$180,000,000.00
New Recreation Center/Library Combo-Chamizal Area	8	\$11,000,000.00
Pat O'Rourke Recreation Center	8	\$2,500,000.00
Penguin Exhibit	8	\$3,766,750.00

Quality of Life 0-5 % Projects (cont)

PROJECT	DISTRICT	BUDGET
Polly Harris Senior Center Improvements	8	\$1,500,000.00
Sea Lion Exhibit Repair and Upgrade	8	&717,500.00
Shaded Concessions	8	\$322,800.00
South America’s Aviary Repair and Upgrade	8	\$461,250.00
South American Pavilion Repair and Improvements	8	\$220,600.00
South American Pavilion Restrooms	8	\$269,000.00
Squirrel Monkey Exhibit	8	\$534,000.00
Tapir Yard and Holding Facility	8	\$161,400.00
Touch Tank Installation	8	\$735,150.00
Westside Branch Library Improvements	8	\$910,000.00
Wildlife Theater Stadium and Support Facilities	8	\$1,230,000.00
Zoo Events Area & Entryway -Public Art	8	\$150,000.00
Metal Shade Canopies over Playgrounds	Citywide	\$1,500,000.00
Modular Play Structures	Citywide	\$1,500,000.00
Open Space Land Acquisition	Citywide	\$5,000,000.00
Paved Trails	Citywide	\$6,000,000.00
Technology Mobile	Citywide	\$400,000.00
Trail Head Parking Area	Citywide	\$2,000,000.00

Capital Improvement Program

Quarterly Report | Fall 2014

Transportation

Streets are more than asphalt and concrete. They connect us to our friends, family, and our communities. That's why, as the City of El Paso seeks invests \$210 million in our street infrastructure, transportation planners are infusing projects with the very best in innovative methods to make sure our streets serve all users – motorists, pedestrians, and cyclists.



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Transportation

Quarterly Report | Fall 2014

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TRANSPORTATION 0-5% PROJECTS

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Transportation

Project Spotlight

Ramos Court Street & Drainage



Three years after floodwaters inundated homes, pushing residents out of the Ramos Court neighborhood, the 2012-2013 Street Certificates of Obligation are helping pave a new way forward for residents. The project will fully reconstruct Ramos Court, Manning Way, and a portion of Little Flower Road. The project will also upgrade the storm water system, sanitary sewer lines, water lines, and the ponding area located at southwest end of Ramos Court. The project also includes new ADA compliant sidewalks and ramps and new street lighting.

Much of the street work is funded by the 2012-2013 Street Certificates of Obligation, work on the ponding area is being funded by the monthly stormwater fee paid by customers of El Paso Water Utilities. The city also secured federal



Community Development Block Grants to help fund the improvements along Manning Way.

This project will be completed in advance of the 2015 monsoon.

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Transportation

Project Spotlight

Montwood Bike Lane



For decades, Montwood Drive has served as an important east-west connector on the fast-growing eastside. In its eastern segment, Montwood connects several key amenities including the Irving Schwartz Library, O'Shea Keleher Elementary, Montwood High School, Dick Shinault Park, and – soon – Cheryl Ladd Park. In addition to creative motorized vehicle traffic, those amenities can generate bicycle traffic if the proper infrastructure is in place. To that end, eastern sections of Montwood Drive are the home of the city's first buffered bike lanes. Buffered bike lanes are conventional bicycle lanes paired with a designated buffer space separating the bicycle lane from the adjacent motor vehicle travel lane. They are an approach preferred by the National Association of City Transportation Officials (NACTO). In 2014, the City of El Paso adopted use of the NACTO Urban Bikeway Design Guide and Urban Street Design Guide for all new bicycle infrastructure. ■



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Cardis Street Improvements

Roadway reconstruction, parkway improvements consists of grading and constructing new five foot sidewalk, new landscape and new illumination.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Malaga Pl. to Dead End
Substantial Completion Date	August 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Joe Vela (915) 212-1853 VelaJA2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$215,300.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$215,300.00	-	-	-	-	\$215,300.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



August 31, 2015

Carpenter Street Improvements

Street reconstruction; parkway improvements to include new sidewalk, landscaping, seating areas, and water and sanitary improvements.

PROJECT INFORMATION	
Project Type	Street Improvement
Location	Josephine to Helms
Substantial Completion Date	January 5, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,040,000.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$1,040,000.00	-	-	-	-	\$1,040,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



Elena Street Improvements

Street and drainage improvements; roadway reconstruction with asphalt, remove and replace curbs, sidewalks, driveways, new underground storm sewer system, wheel chair ramps, landscaping and irrigation, replacement of sanitary sewer and water mains

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Encino to Huerta
Substantial Completion Date	February 3, 2016

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$468,990.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$468,990.00	-	-	-	\$468,990.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



February 3, 2016

Feliz Street Improvements

Street and drainage improvements; roadway reconstruction with asphalt, remove and replace curbs, sidewalks, driveways, new underground storm sewer system, wheel chair ramps, landscaping and irrigation, replacement of sanitary sewer and water mains.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Edna to Encino
Substantial Completion Date	February 3, 2016

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$910,900.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$910,900.00	-	-	-	\$910,900.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



February 3, 2016

Geiger Street Improvements

Roadway reconstruction, parkway improvements consists of grading and constructing new five foot sidewalk, new landscape and new illumination.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Tangier St. To Malaga Pl.
Substantial Completion Date	August 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Joe Vela (915) 212-1853 VelaJA2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$131,600.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$131,600.00	-	-	-	-	\$131,600.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



Kernel Street Improvements

Street reconstruction to include new pavement, landscaped parkway, driveways, ADA compliance ramps and sidewalk.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Betel to Betel
Substantial Completion Date	July 12, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Lupe Salinas (915) 212-1812 SalinasLX@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,731,960.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$1,731,960.00	-	-	-	-	\$1,731,960.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



July 12, 2015

Little Flower Street Improvements

Provide new sidewalk, curb & gutter, parkways, underground storm sewer system, water lines, sanitary sewer lines and ponding retention basin improvements along Ramos Court from Flicker Way to its dead end.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Ramos Court from Flicker to dead end; Little Flower Road from Alameda Avenue to its dead end; all of Manning Way
Substantial Completion Date	April 1, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Joe Vela (915) 212-1853 VelaJa2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$315,000.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$315,000.00	-	-	-	-	\$315,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



April 1, 2015

Malaga Street Improvements

Roadway reconstruction, parkway improvements consists of grading and constructing new five foot sidewalk, new landscape and new illumination.

PROJECT INFORMATION

Project Type	Street Improvements
Location	Alameda to Delta
Substantial Completion Date	August 31, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Joe Vela (915) 212-1853 VelaJA2@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$660,570.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$660,570.00	-	-	-	-	\$660,570.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



August 31, 2015

Manning Way Street Improvements

Provide new sidewalk, curb & gutter, parkways, underground storm sewer system, water lines, sanitary sewer lines and ponding retention basin improvements along all of Manning Way.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Ramos Court from Flicker to dead end; Little Flower Road from Alameda Avenue to its dead end; all of Manning Way
Substantial Completion Date	April 1, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Joe Vela (915) 212-1853 VelaJa2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$198,000.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$198,000.00	-	-	-	-	\$198,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



April 1, 2015

Monroe Street Improvements

Two-way conversion, resurface, new signal work, pedestrian paths to include ADA curb cuts, completion of pedestrian pathways, striping, signage.

PROJECT INFORMATION

Project Type	Street Improvement
Location	Piedras to Dyer
Substantial Completion Date	February 13, 2015

CONTACT INFORMATION

Lead Department	EPDOT
Contact	Harold Kutz (915) 867-6918 KutzHD@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,382,785.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$1,382,785.00	-	-	-	-	\$1,382,785.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



February 13, 2015

Pebble Hills Street Extension

Extend Pebble Hills Blvd from dead end east of Tierra Mina to Zaragoza, new sidewalk, curb, driveways and concrete paving, new underground storm sewer system. Extension fo water distribution and sanitary sewer lines.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Tierra Mina to Zaragoza
Substantial Completion Date	December 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Julian Rodriguez (915) 212-1802 RodriguezJZ@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,571,900.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$1,571,900.00	-	-	-	-	\$1,571,900.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



December 31, 2015

Ramos Court Street Improvements

Provide new sidewalk, curb & gutter, parkways, underground storm sewer system, water lines, sanitary sewer lines and ponding retention basin improvements along Ramos Court from Flicker Way to its dead end

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Flicker to dead end; Little Flower Road from Alameda Avenue to its dead end; all of Manning Way
Substantial Completion Date	April 1, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Joe Vela (915) 212-1853 VelaJa2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$706,591.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$706,591.00	-	-	-	-	\$706,591.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



April 1, 2015

Ranger Trail Street Improvements

Street reconstruction to include new pavement, storm sewer, landscaped parkway, driveways, ADA compliance ramps and sidewalk.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Tower Trail to Dead End
Substantial Completion Date	June 30, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Ziad Al-Dasouqi (915) 212-1806 AldasouqiZI@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$306,600.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$306,600.00	-	-	-	-	\$306,600.00

IMPACT TO FUTURE YEAR BUDGETS
N/A

PROJECT PROGRESS



June 30, 2015

Van Buren Street Improvements

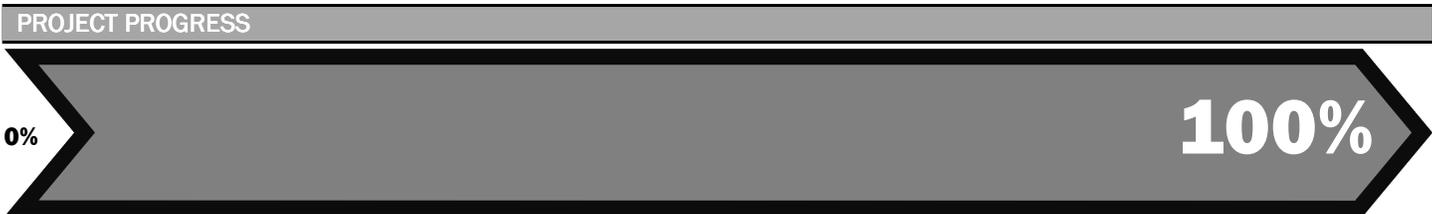
Two-way conversion, resurface, new signal work, pedestrian paths to include ADA curb cuts, completion of pedestrian pathways, striping, signage.

PROJECT INFORMATION	
Project Type	Street Improvement
Location	Piedras to Dyer
Substantial Completion Date	October 29, 2014

CONTACT INFORMATION	
Lead Department	EPDOT
Contact	Harold Kutz (915) 867-6918 KutzHD@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,382,785.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$1,382,785.00	-	-	-	-	-	\$1,382,785.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



October 29, 2014

NTMP Anise

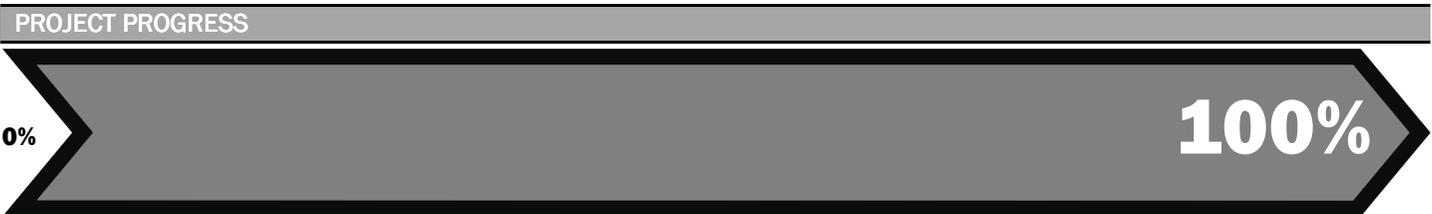
Traffic calming.

PROJECT INFORMATION	
Project Type	Neighborhood Traffic Management Program
Location	Anise
Substantial Completion Date	December 15, 2013

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$160,000.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$160,000.00	-	-	-	-	-	-	\$160,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



December 15, 2013

NTMP Breckenridge

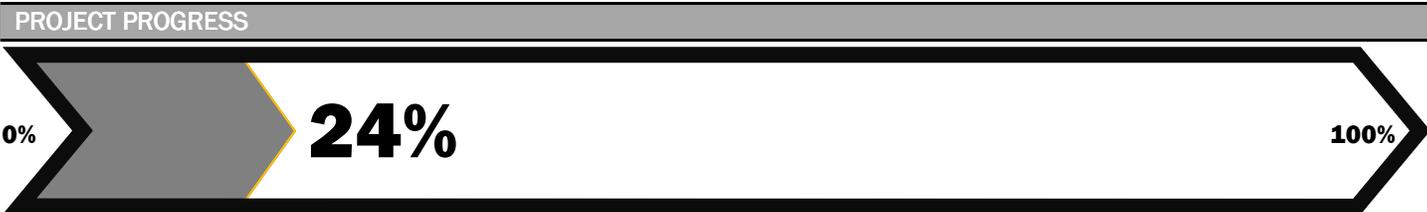
Install curb extensions at Proud Eagle, Red Cloud, Wooster, Red Sails, and the cul-de-sac at the midpoint between the elbow on Breckenridge and Paducah; install striping and signage.

PROJECT INFORMATION	
Project Type	Neighborhood Traffic Management Program
Location	Breckenridge
Substantial Completion Date	October 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$211,680.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$211,680.00	-	-	-	-	\$211,680.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



October 31, 2015

NTMP Franklin Hills

Traffic calming.

PROJECT INFORMATION

Project Type	Neighborhood Traffic Management Program
Location	Solano
Substantial Completion Date	June 19, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$160,000.00
Source(s) of Funding	2012-2013 CO's

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$160,000.00	-	-	-	-	-	\$160,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS

0%

100%

June 19, 2014

NTMP Havenrock

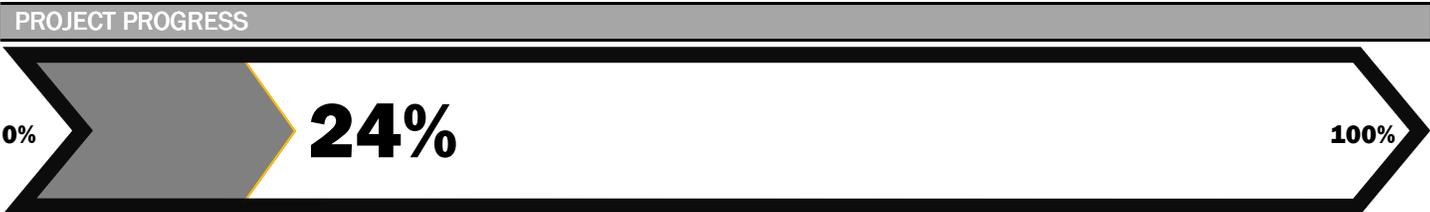
Install curb extensions at Brookrock, Fierro, Kermit & Lee Trevino; install traffic circle at Havenrock/Edgerock; install striping and signage.

PROJECT INFORMATION	
Project Type	Neighborhood Traffic Management Program
Location	Havenrock
Substantial Completion Date	October 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$247,680.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$247,680.00	-	-	-	-	\$247,680.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



October 31, 2015

NTMP Kerbey

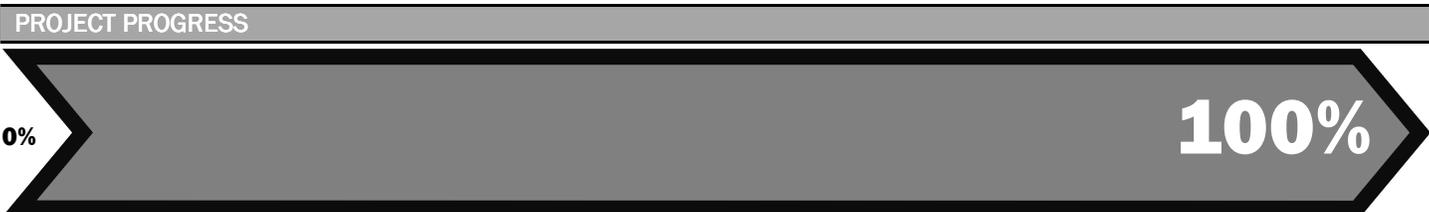
Traffic calming.

PROJECT INFORMATION	
Project Type	Neighborhood Traffic Management Program
Location	Kerbey
Substantial Completion Date	December 13, 2013

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$160,000.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$160,000.00	-	-	-	-	-	-	\$160,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



December 15, 2013

NTMP Loma Verde

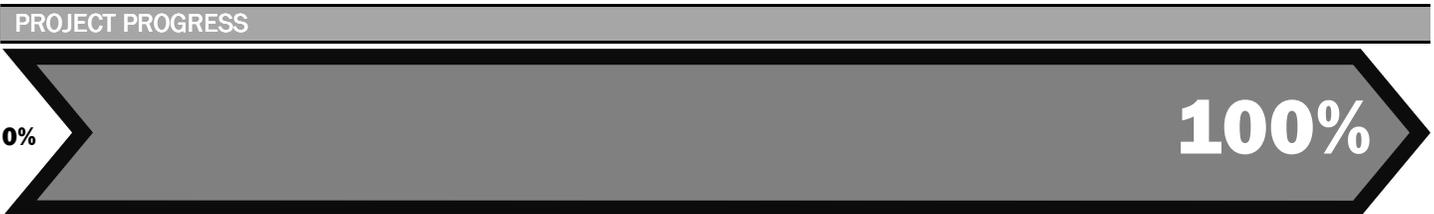
Traffic calming.

PROJECT INFORMATION	
Project Type	Neighborhood Traffic Management Program
Location	Loma Verde
Substantial Completion Date	December 13, 2013

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$160,000.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$160,000.00	-	-	-	-	-	-	\$160,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



December 15, 2013

NTMP Regulus

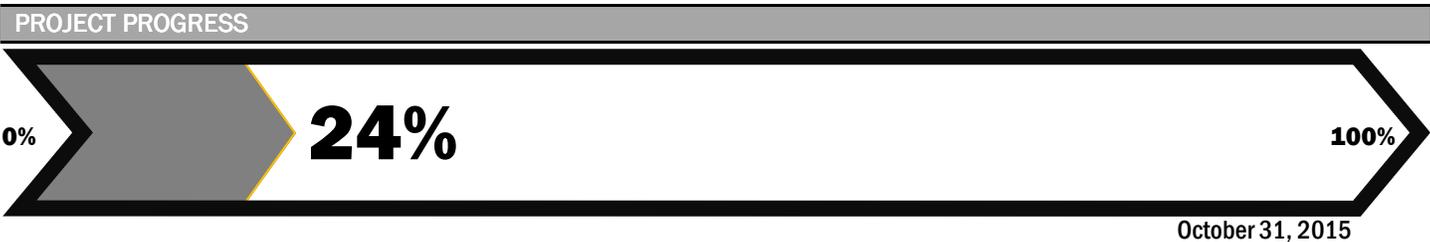
Install curb extensions at Agena, Sidewinder, Bomarc, and Vandenburg; install traffic circle at Regulus/Titan; install striping and signage.

PROJECT INFORMATION	
Project Type	Neighborhood Traffic Management Program
Location	Regulus
Substantial Completion Date	October 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$283,680.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$283,680.00	-	-	-	-	\$283,680.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



NTMP Roundrock

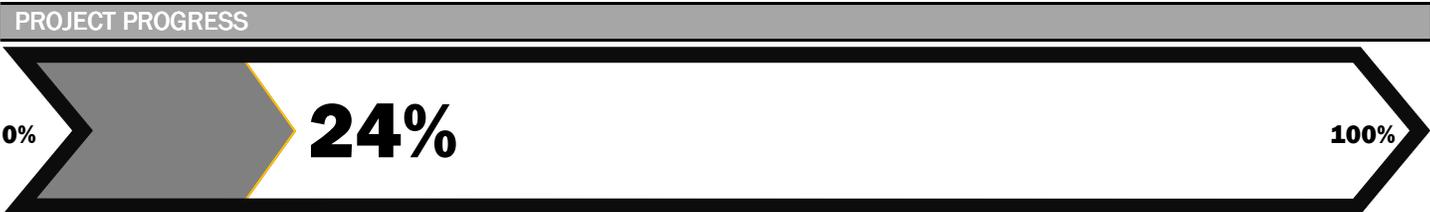
Install curb extensions at Pleasant Hill, Lemonade, Sugarland, Coral Sands, Pearl Sands, Fort Worth, and Lucy; install striping and signage.

PROJECT INFORMATION	
Project Type	Neighborhood Traffic Management Program
Location	Roundrock
Substantial Completion Date	October 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$249,120.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$249,120.00	-	-	-	-	\$249,120.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



October 31, 2015

NTMP Solano

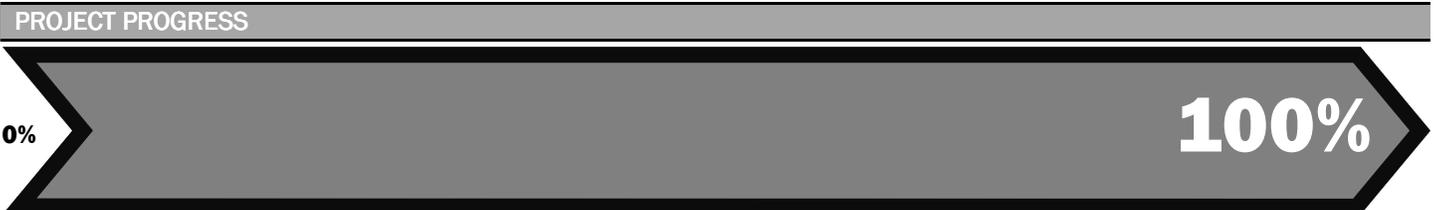
Traffic calming.

PROJECT INFORMATION	
Project Type	Neighborhood Traffic Management Program
Location	Solano
Substantial Completion Date	December 15, 2013

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$160,000.00							
Source(s) of Funding	2012-2013 CO's							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$160,000.00	-	-	-	-	-	-	\$160,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



December 15, 2013

UTEP Roundabout

Artist to design a large scale sculpture for roundabout.

PROJECT INFORMATION

Project Type	Public Art
Location	Schuster and Spur 1966
Substantial Completion Date	April 1, 2015

CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$500,000.00
Source(s) of Funding	2013 Street Infrastructure

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$500,000.00	-	-	-	-	-	\$500,000.00

IMPACT TO FUTURE YEAR BUDGETS

\$470/year

PROJECT PROGRESS



April 2015

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Other Funding Programs

The El Paso International Airport and Sun Metro lead the way in developing transportation services in a green and sustainable manner. The innovative thinking implemented in Sun Metro's new Brio system, and the Airport's acquisition of a new fleet of green vehicles is helping these departments to reduce the carbon footprint we leave behind as El Pasoans and a municipality.

The Montwood Drive and Country Club Road Reconstruction projects are extensive, complete, reconstruction projects, requiring a large public outreach effort, and extensive coordination with all interested stakeholders and parties involved. These projects, and many others, are important in the process of changing El Pasoans' lives for the better, and they represent the "other" category.

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Other Funding Programs

Project Spotlight

Country Club Road Reconstruction



For decades, Country Club Road has served as a key thoroughfare linking the Upper Valley and the West Side. However, increasing traffic and aging utility infrastructure have necessitated reconstruction of the busy two-lane road.

The very age of the road, though, has complicated construction. Aging water lines have proven more likely to break than anticipated. In many cases, the brittle pipes are breaking even without being touched. Further complicating construction, as the existing roadway has been removed, contractors have uncovered a confusing tangle of obsolete utility lines.

Project managers have found innovative solutions, though, which we believe will allow contractors to remain on schedule.

When it's completed, this project will improve traffic flow on Country Club Road by adding a center two-way left turn lane, a traffic circle at Memory Lane, and right turn lanes at Montoya Road. Residents will enjoy new sidewalks, lighting, and landscaping. The length of the project runs from Doniphan Drive to River Run



Street.

Be assured, as well, that we are committed to completing these and future projects as efficiently as possible and to maintain constant communication with impacted residents. ■

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Other Funding Programs

Project Spotlight

Montwood Drive

Reconstruction



At their simplest, complete road reconstructions are big jobs — involving removal of all existing asphalt and concrete, re-grading the area on which the new roadway will sit, and then building a new roadway from scratch. However, the reconstruction project presently underway on Montwood is significantly more complex.

When the reconstruction of Montwood, between McRae Boulevard and Zanzibar Drive, began in January 2013, one of the primary objectives was to alleviate persistent flooding which has plagued the area for decades. To achieve that, the old roadway is being removed and contractors are building a completely new storm sewer system.

As work was completed on the new storm sewer system — segment-by-segment — the new roadway is being constructed on the surface.

Key modifications being implemented as part of this project will further accommodate floodwater by adding capacity to the Eastwood Dam. These improvements will serve to funnel water away from city streets and neighborhoods, and create a safe passage for thousands of motorists who use the busy thoroughfare.

The Montwood project will not only improve the streets and drainage system, but will also enhance the surrounding area by providing new landscaping, water, and sewer lines. ■



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Other Funding Programs

Project Spotlight

Sun Metro BRIO

Mesa Street Line



Sun Metro will now offers El Pasoans a **high quality transit service known as Rapid Transit System, or RTS**. This new system will be known as Brio, and will offer many of the benefits such as improved speed and reliability that much larger cities provide through light rail transit systems, but the RTS will have the added advantage of having a much lower implementation cost.

The RTS uses modern, rubber-tire, high capacity vehicles; improved fare collection systems and controlled traffic signals to move riders more efficiently. This will not only help Sun Metro passengers using the RTS save money and reduce their carbon footprint, but they will also get to their destinations faster.

Brio will have various amenities to include: uniquely branded 60-foot articulated buses in mixed traffic; a frequency of 10 minutes (peak service) to 15 minutes (off-peak service); stations that are about a mile apart; branded and landscaped stations with improved pedestrian amenities, and signal prioritization (lengthen green traffic signals).

The Mesa corridor will be the first location to feature Sun Metro's Brio, and service will begin at the Downtown Transfer Center, travel along Santa Fe, Franklin, Oregon, Glory Road, and Mesa, ending at the Westside Transfer Center on Remcon.

The second corridor will be Alameda. The Alameda corridor will begin at the Downtown Transfer Center and travel primarily along Alameda; it includes service to the Five Points Transit Terminal and Mission Valley Transfer Center. The third and fourth locations planned for recipients of Sun Metro's Brio system will be on Dyer and Montana.

Sun Metro's new vision is to make transit a more accessible, attractive, and viable travel option and to make El Paso the least car dependent city in the nation, thereby leading to economic development and improving the quality of life for our community. ■

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Other Funding Programs

Project Spotlight

Consolidated Rental Car Agency Complex

Funding Program: Airport

Budget: \$45,880,000.00

Completion Date: February 1, 2016

For More Information: See Detailed Report on Page 197



The El Paso International Airport is currently constructing a Consolidated Rental Car Agency Complex (ConRAC) specially designed to meet the operational needs of the car rental agencies operating at the Airport while balancing fairness in competition, and improved customer service. This new complex will be able to sustain and provide future growth for the Airport's rental car operations for the next 15 years.

The new ConRAC will feature a two-level ready and return facility that will provide clear and convenient access to the facility from the surrounding roadways, as well as new quick turnaround and maintenance facilities for each car rental agency. The facility will also feature custom artwork by artists Norman Lee and Shane Allbritton, plus a terrazzo floor designed by El Paso artist Mitsumasa Overstreet in collaboration with local poets Bobby Byrd and Sasha Pimentel.

This \$45.88 million dollar project will be located directly adjacent to the terminal, which will speed

up re-servicing times for the car rental agencies. The convenient location will not only be an advantage for the consumer, but it will also be an operational benefit for the car rental agencies. Through a collaborative process, the Airport aims to create a distinctive and efficient facility that not only enhances the El Paso International Airport, but also accommodates the current needs of all stakeholders, and reflects the growth of the Airport and the rental car industry. ■

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Other Funding Programs

El Paso International Airport

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Admin West Parking Lot Reconstruction (New)

Reconstruction of admin west parking lot

PROJECT INFORMATION	
Project Type	Site Improvements
Location	Terminal
Substantial Completion Date	Spring 2016—future project

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$300,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$300,000.00	-	-	-	\$300,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



Spring 2016

Airfield Perimeter Roads

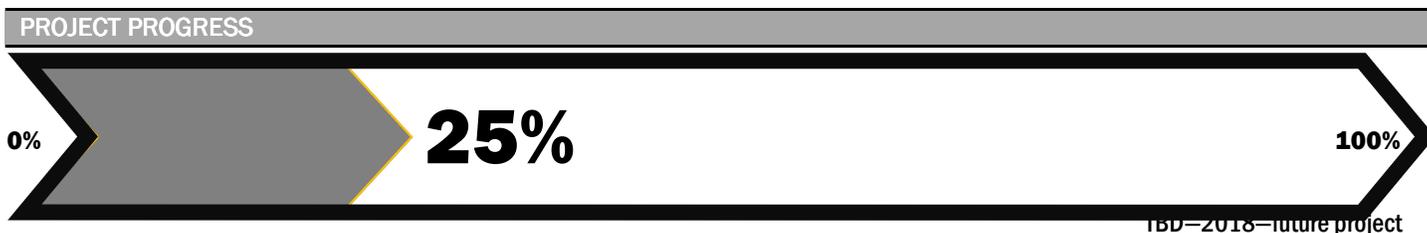
Reconstruction of perimeter roads.

PROJECT INFORMATION	
Project Type	Street Reconstruction
Location	Airfield
Substantial Completion Date	TBD—2018—future project

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$4,500,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	\$4,500,000.00	-	\$4,500,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



ARFF Safety Equipment

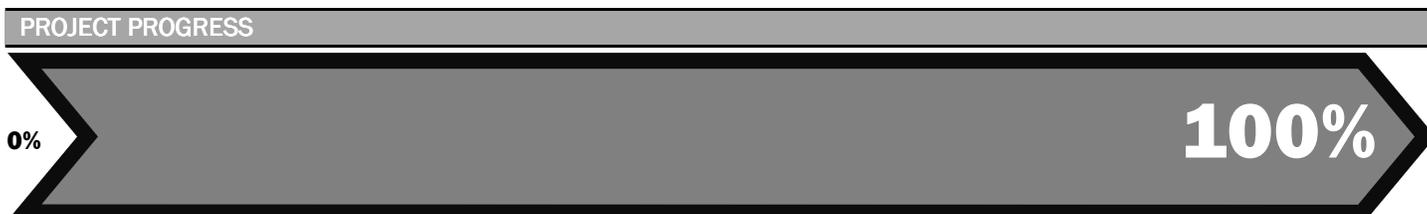
ARFF safety equipment.

PROJECT INFORMATION	
Project Type	Safety
Location	ARFF
Substantial Completion Date	April 1 - yearly

CONTACT INFORMATION	
Lead Department	EPIA
Contact	Lili Gutierrez (915) 873-9309 GutierrezLF@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$300,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	\$300,000.00	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	\$300,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



April 2014

Baggage Claim Units Replacement

Replacement construction and completion, in every detail, for the removal and replacement of the existing Baggage Handling System Belts, and electrical systems as required.

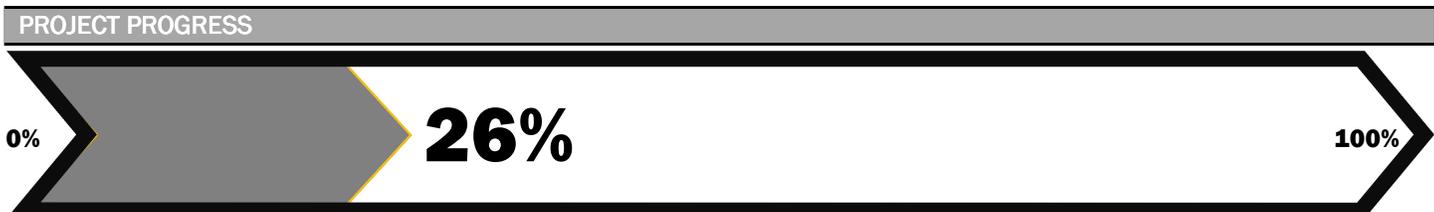
PROJECT INFORMATION	
Project Type	Building Improvements
Location	Terminal
Substantial Completion Date	September 2, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW	
Approved Budget	\$2,828,875.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$2,828,875.00	-	-	-	-	\$2,828,875.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



September 2, 2015

Other Funding Programs

District 2

BTGC Well and RO Unit

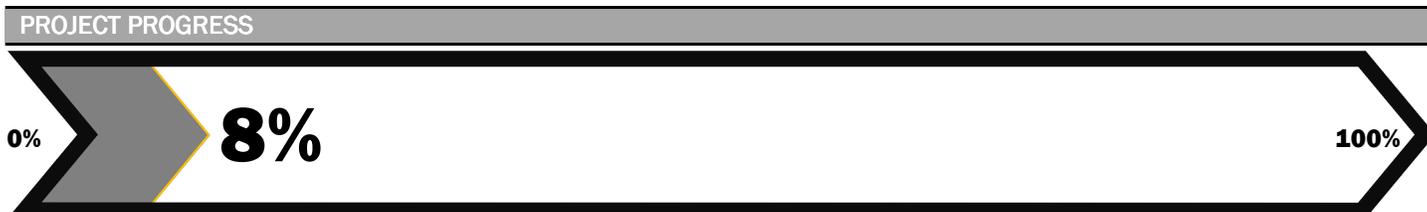
Reconstruction of admin west parking lot.

PROJECT INFORMATION	
Project Type	Building Improvements
Location	Terminal
Substantial Completion Date	Spring 2016—future project

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$300,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$300,000.00	-	-	-	\$300,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



Spring 2016

Other Funding Programs

District 2

Cargo 4 Bldg. Roof Replacement

Replacement of the roof on the existing Cargo 4 building.

PROJECT INFORMATION

Project Type	Building Improvements
Location	North Cargo
Substantial Completion Date	November 12, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW

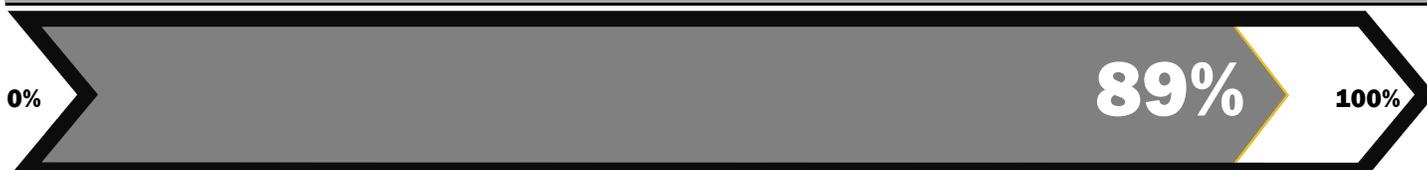
Approved Budget	\$1,429,428.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$1,429,428.00	-	-	-	-	-	\$1,429,428.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



November 12, 2014

Other Funding Programs

District 2

Concourse A Bathrooms

Addition of bathrooms at Concourse to accommodate additional passengers.

PROJECT INFORMATION

Project Type	Facility improvement
Location	Terminal
Substantial Completion Date	TBD—2015—future project

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,900,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$1,900,000.00	-	-	-	\$1,900,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



TBD—2015—future project

16%

Consolidated Rental Car Agency Complex

Design and construction of a new consolidated rental car facility. Includes demo of Air Cargo #1.

PROJECT INFORMATION

Project Type	Facility Improvements
Location	Terminal
Substantial Completion Date	February 1, 2016

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$45,880,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$45,880,000.00	-	-	-	\$45,880,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



February 1, 2016

FTZ Storefront Entry (New)

Replacement of FTZ Storefront.

PROJECT INFORMATION	
Project Type	Building Improvements
Location	North Cargo
Substantial Completion Date	July 31, 2015

CONTACT INFORMATION	
Lead Department	EPIA
Contact	Lili Gutierrez (915) 873-9309 GutierrezLF@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$75,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$75,000.00	-	-	-	-	\$75,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



July 31, 2015

Other Funding Programs

District 2

Long Term Parking Lot Lighting (New)

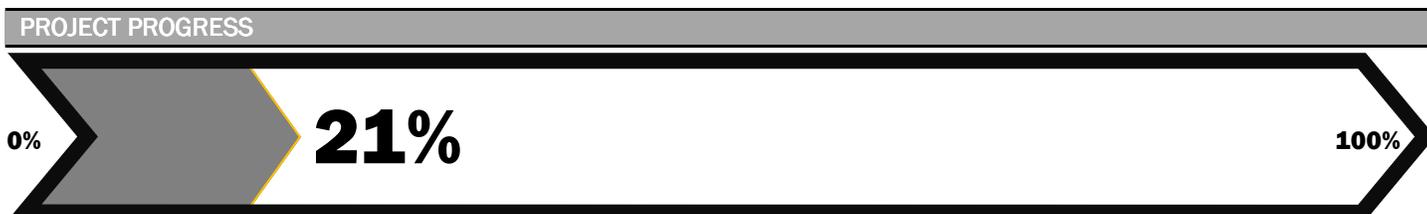
Lighting for Long Term Parking Lot.

PROJECT INFORMATION	
Project Type	Site Improvements
Location	Terminal
Substantial Completion Date	July 4, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,100,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$1,100,000.00	-	-	-	-	\$1,100,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



July 4, 2015

Other Funding Programs

District 2

Maintenance Building Improvements

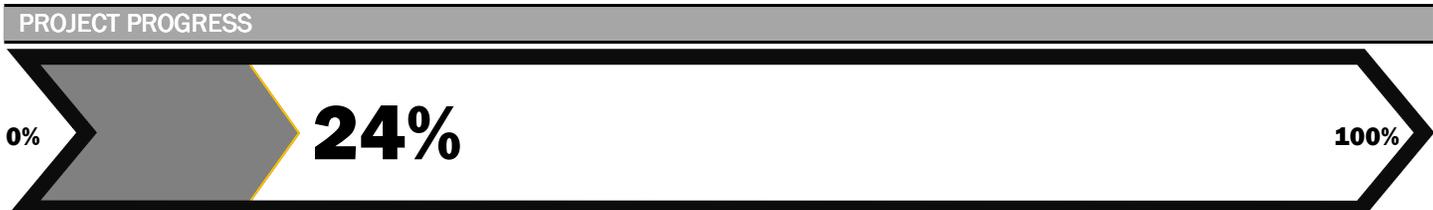
Improvements to move the break room for building maintenance.

PROJECT INFORMATION	
Project Type	Building Improvements
Location	Terminal
Substantial Completion Date	TBD

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$750,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$750,000.00	-	-	-	-	\$750,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



TBD

Master Plan Update

Update of EPIA Master plan as required by the FAA.

PROJECT INFORMATION	
Project Type	Master Plan Update
Location	Airport
Substantial Completion Date	October 31, 2016

CONTACT INFORMATION	
Lead Department	EPIA
Contact	Lili Gutierrez (915) 873-9309 GutierrezLF@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,900,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$1,900,000.00	-	-	-	\$1,900,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



October 31, 2016

Reconstruct Rwy 8L/26R, TWY “UV”V” & New Parallel Taxiway

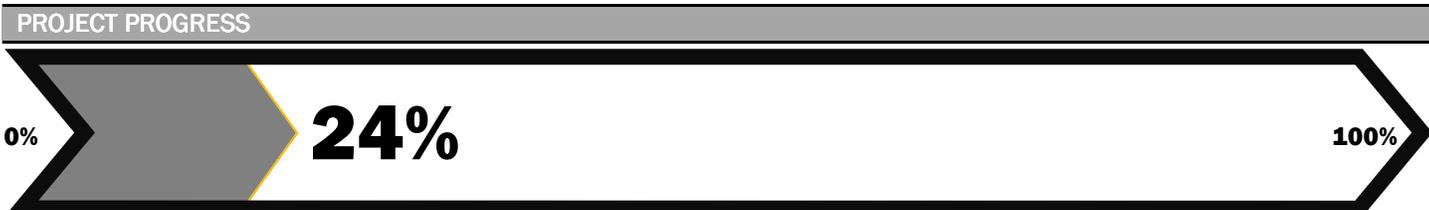
Reconstruction of runway 8L-26R, NE parallel taxiway and reconstruction of Txwys U & V.

PROJECT INFORMATION	
Project Type	Facility Improvement
Location	Airfield
Substantial Completion Date	October 20, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$23,000,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	\$23,000,000.00	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	\$23,000,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



April 2014

Runway 4-22 Reconstruction & Taxiway Radius Geometry

Reconstruction of Runway 4-22.

PROJECT INFORMATION	
Project Type	Site improvement
Location	Airfield
Substantial Completion Date	TBD—2017—future project

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$16,830,000.00							
Source(s) of Funding	Airport							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	\$16,830,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



TBD—2015—future project

TSA Baggage Makeup Area Expansion/

Removal and replacement of the baggage inspection system and redesign of the area that houses the systems as required.

PROJECT INFORMATION

Project Type	Facility improvement
Location	Terminal
Substantial Completion Date	TBD—Spring 2017—future project

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	R. Shane Brooks (915) 212-1849 BrooksRS@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$10,600,000.00
Source(s) of Funding	Airport

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	\$10,600,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



Spring 2017–TBD

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Other Funding Programs

International Bridges

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Stanton and Santa Fe Bridge Rehab

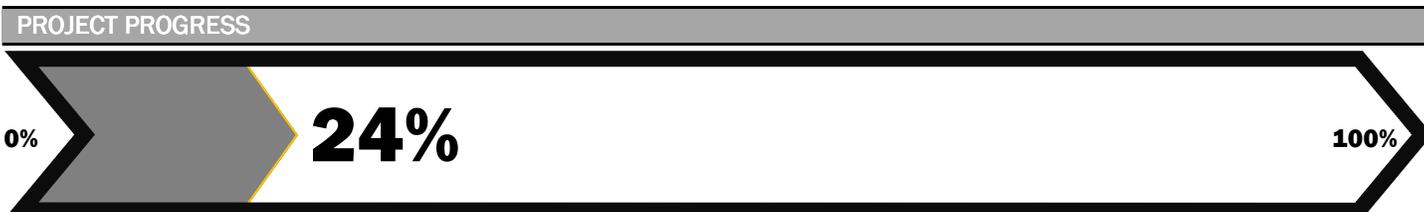
Repair and rehabilitation of damaged concrete on the bridge’s substructure and superstructure, and failed joint seals on the bridge decks.

PROJECT INFORMATION	
Project Type	Site Improvements
Location	Stanton Bridge: 1001 S. Stanton St. 79901 Paso Del Norte Bridge: 1000 S. Santa Fe St. 79901
Substantial Completion Date	March 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$142,159.74							
Source(s) of Funding	Bridges CIP and Maintenance Funds							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$142,159.74	-	-	-	-	\$142,159.74

IMPACT TO FUTURE YEAR BUDGETS
N/A



March 31, 2015

Ysleta Bridge Rehab

Rehabilitation of bridge and repairing an existing sealed expansion joint.

PROJECT INFORMATION

Project Type	Site Improvements
Location	791 S. Zaragoza Rd. 79907
Substantial Completion Date	May 31, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$583,181.60
Source(s) of Funding	Bridges CIP and Maintenance Funds

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$583,181.60	-	-	-	-	\$583,181.60

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



May 31, 2015

Other Funding Programs

Hotel Occupancy Tax

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Abraham Chavez Roof Improvements

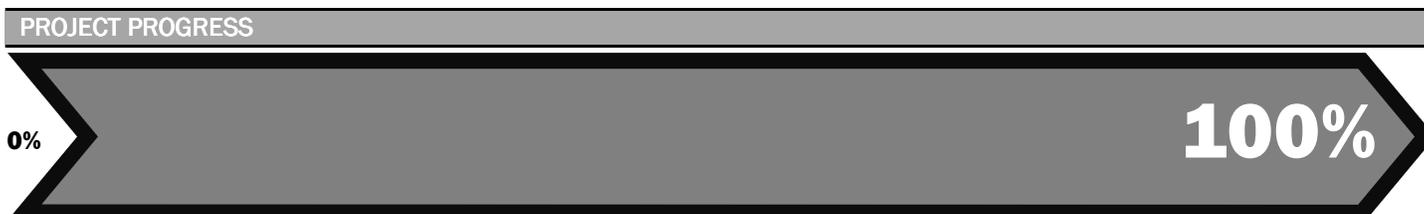
Remove and replace portions of the foam roof and install new roof drains.

PROJECT INFORMATION	
.	Facility Improvement
Location	Abraham Chavez Theater
Substantial Completion Date	October 17, 2014

CONTACT INFORMATION	
Lead Department	Destination El Paso
Contact	Mauro Monsisvais (915) 383-8694 mmonsisvais@destinationelpaso.com

BUDGET OVERVIEW								
Approved Budget	\$47,552.50							
Source(s) of Funding	HOT/Capital							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$47,552.50	-	-	-	-	-	\$47,552.50

IMPACT TO FUTURE YEAR BUDGETS
N/A



October 17, 2014

Convention Center – Water Line

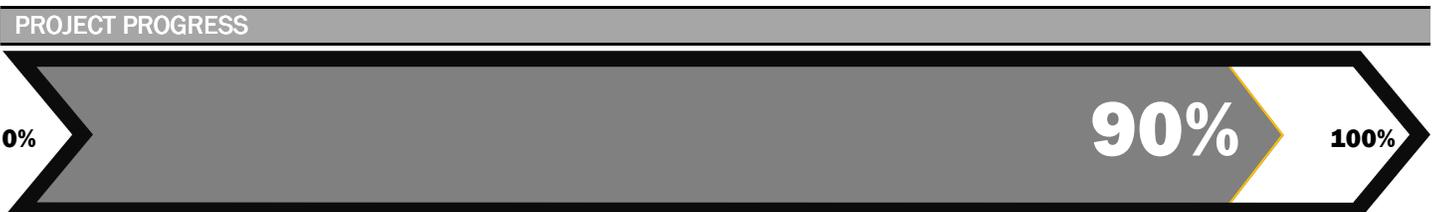
Replace galvanized metal main water line to the Convention Center campus.

PROJECT INFORMATION	
Project Type	Facility Improvement
Location	Convention Center
Substantial Completion Date	February 27, 2015

CONTACT INFORMATION	
Lead Department	Destination El Paso
Contact	Mauro Monsisvais (915) 383-8694 mmonsisvais@destinationelpaso.com

BUDGET OVERVIEW								
Approved Budget	\$250,000.00							
Source(s) of Funding	HOT/Capital							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$250,000.00	-	-	-	-	\$250,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



February 27, 2015

New Fleet Vehicles

Replace old fleet vehicles.

PROJECT INFORMATION

Project Type	Fleet
Location	Destination El Paso
Substantial Completion Date	January 16, 2015

CONTACT INFORMATION

Lead Department	Destination El Paso
Contact	Mauro Monsisvais (915) 383-8694 mmonsisvais@destinationelpaso.com

BUDGET OVERVIEW

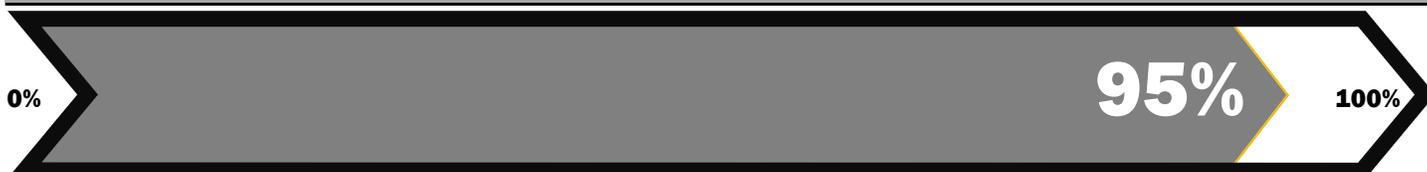
Approved Budget	\$100,000.00
Source(s) of Funding	HOT/Capital

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$100,000.00	-	-	-	-	\$100,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



January 16, 2015

Parking Automation

New parking automation system for the Convention Center garage.

PROJECT INFORMATION	
Project Type	Facility Improvement
Location	Convention Center
Substantial Completion Date	October 31, 2014

CONTACT INFORMATION	
Lead Department	Destination El Paso
Contact	Mauro Monsisvais (915) 383-8694 mmonsisvais@destinationelpaso.com

BUDGET OVERVIEW								
Approved Budget	\$150,000.00							
Source(s) of Funding	HOT/Capital							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$150,000.00	-	-	-	-	-	\$150,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



October 31, 2014

Other Funding Programs

Miscellaneous Funding Sources

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Esmeralda Park Improvements

Relocation of existing playground, new shade canopies, picnic tables, trash receptacles, and trees.

PROJECT INFORMATION

Project Type	Park Improvements
Location	720 Esmeralda Armendariz
Substantial Completion Date	September 30, 2015

CONTACT INFORMATION

Lead Department	Parks and Recreation Department
Contact	Gloria Venzor (915) 212-1718 VenzorGA@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$170,000.00
Source(s) of Funding	EPECo agreement/donation

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$170,000.00	-	-	-	-	\$170,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



September 30, 2015

Landfill Restrooms

Installation of a prefabricated restroom facility to include concrete foundations, porch, 5,000 gallon water tank, jet pump, new electrical service, connection to existing sewer septic system.

PROJECT INFORMATION	
Project Type	Facility Improvements
Location	2300 Darrington Rd.
Substantial Completion Date	February 10, 2014

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Olga Yesenia Castro (915) 212-1858 CastroOY@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$34,155,630.00							
Source(s) of Funding	Environmental Services							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$34,155,630.00	-	-	-	-	-	\$34,155,630.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



February 10, 2014

LED Streetlight Retrofit

An energy utility cost reduction strategy – 2008 to present – to retrofit City traffic signals and streetlights with highly efficient LED fixtures. Total signals and streetlight fixtures inventory more than 36,000 units. To date about 14,000 fixtures have been retrofitted. By end of year 2015, will be approximately 25,000 fixtures in operation cost savings.(+/- \$500,000 to \$700,000 per year).

PROJECT INFORMATION	
Project Type	Facility Improvements
Location	Citywide
Substantial Completion Date	December 31, 2015

CONTACT INFORMATION	
Lead Department	General Services Department
Contact	Larry Nichols (915) 212-8000 NicholsLF@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$360,000.00							
Source(s) of Funding	Grant and Loan Funded							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$360,000.00	-	-	-	-	\$360,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



December 31, 2015

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Other Funding Programs

2009 Certificates of Obligation

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IT Telephone/VoIP

IT Telephone, 2009 Voice over Internet Protocol (VoIP) conversion of some City sites. Initial project completed and now being redevelopment in conjunction with VoIP project. VoIP Telephony and Network Infrastructure, 2012 VoIP project to assist in providing the City with a feature rich telecommunications platform and increased efficiencies.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2016

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Ernesto Arriola (915) 212-1410 ArriolaEA@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,500,000.00/\$2,000,000.00
Source(s) of Funding	2009 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$244,793.38 /year (Licensing, Maintenance & Support)

PROJECT PROGRESS



2016

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Other Funding Programs

2010 Certificates of Obligation

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Data Center

Consolidated Server Environment.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2016

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Carolyn Patrick (915) 212-1408 PatrickC@elpasotexas.gov

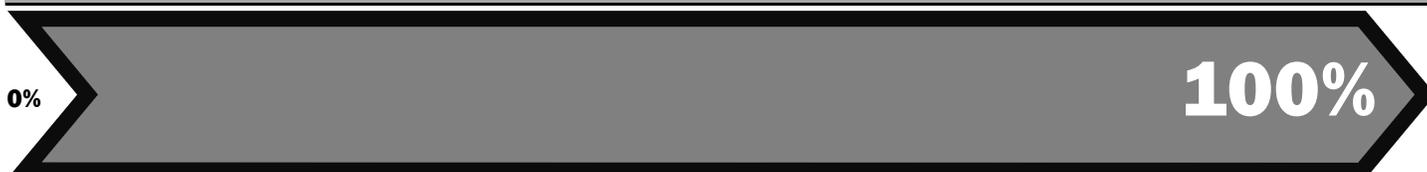
BUDGET OVERVIEW

Approved Budget	\$11,985,785.00
Source(s) of Funding	2010 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$500,000/year

PROJECT PROGRESS



2016

Fiber Interconnect

Community servicing facilities, enhanced network connections, fiber optic installation.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	February 2015

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Edward Ozagar (915) 212-1409 ozogarej@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$4,000,000.00
Source(s) of Funding	2010 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$0/year

PROJECT PROGRESS

0%

100%

February 2015

Network Infrastructure

Network hardware upgrade. The initial project is completed and now being redeveloped with the VoIP project.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2014

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Ernesto Arriola (915) 212-1410 ArriolaEA@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$42,089,299.00
Source(s) of Funding	2010 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$0/year

PROJECT PROGRESS



2014

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Other Funding Programs

2012-2013 Certificates of Obligation

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Cabling Infrastructure

Facility network cabling upgrade. Dependent start dates and timelines based on status of other projects.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2015

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Edward Ozogar (915) 212-1409 ozogarej@elpasotexas.gov

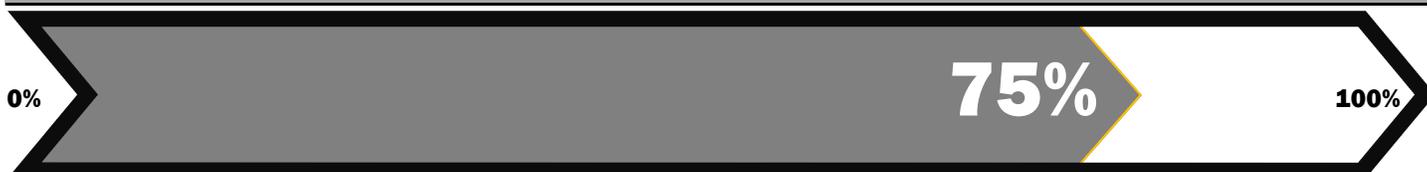
BUDGET OVERVIEW

Approved Budget	\$900,000
Source(s) of Funding	2012-2013 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$0/year

PROJECT PROGRESS



2015

Department Software/Hardware Requests

Departmental investments.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2014

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Enrique Martinez (915) 212-1400 MartinezEJ@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$500,000
Source(s) of Funding	2012-2013 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$0/year

PROJECT PROGRESS

0%

100%

Complete

Fiber and Related Connectivity

Community servicing facilities, enhanced network connections, fiber optic installation. Dependent on TxDOT project schedules and coordination.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2015

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Edward Ozogar (915) 212-1409 ozogarej@elpasotexas.gov

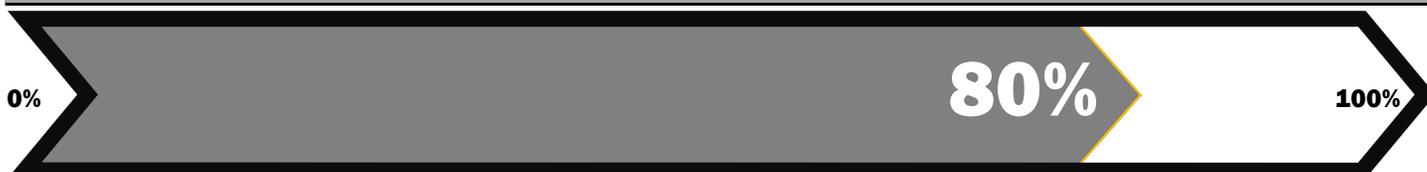
BUDGET OVERVIEW

Approved Budget	\$2,500,000
Source(s) of Funding	2012-2013 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$145,000/year

PROJECT PROGRESS



Muni Courts Software Upgrade

New application, phasing out outdated software. System will replace existing JIMS court management system.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	November 2015

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Ernesto Arriola (915) 212-1410 ArriolaEA@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$3,000,000
Source(s) of Funding	2012-2013 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$131,500/year

PROJECT PROGRESS



November 2015

Network Infrastructure

Facility network upgrade.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2014

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Ernesto Arriola (915) 212-1410 ArriolaEA@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$3,000,000
Source(s) of Funding	2012-2013 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$0year

PROJECT PROGRESS

0%

100%

Complete

Software Projects

Data center, network software diagnostics and performance monitoring. Now finalizing best practices.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	2015

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Benjamin De Leon (915) 212-1412 DeleonBX@elpasotexas.gov

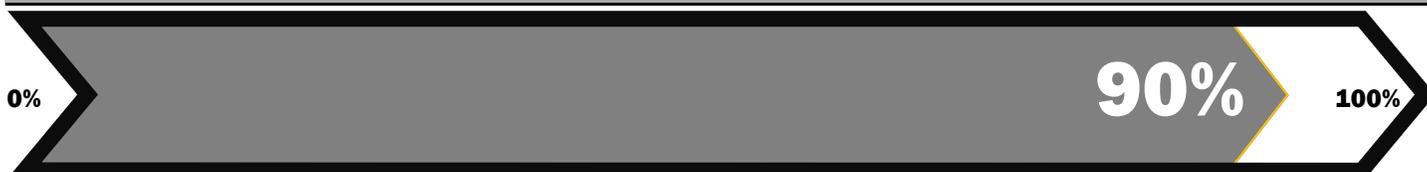
BUDGET OVERVIEW

Approved Budget	\$744,167.00
Source(s) of Funding	2012-2013 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$0/year

PROJECT PROGRESS



2015

UPS Power Protection

Backup power supporting and maintaining network equipment during power outages. Currently tied to VoIP. Will be re-evaluated in 2015 and sites added.

PROJECT INFORMATION

Project Type	IT Infrastructure
Location	Citywide
Substantial Completion Date	July 2015

CONTACT INFORMATION

Lead Department	Department of Information Technology Services
Contact	Edward Ozogar (915) 212-1409 ozogarej@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$75,000
Source(s) of Funding	2012-2013 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$37,500/year

PROJECT PROGRESS



July 2015

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Other Funding Programs

Sun Metro

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ADA Curb Cuts & Shelters

Provide shelters and enhance accessibility at crosswalks.

PROJECT INFORMATION

Project Type	Public Transportation Improvements
Location	Citywide
Substantial Completion Date	August 31, 2015

CONTACT INFORMATION

Lead Department	Sun Metro
Contact	Everett Esparza (915) 212- 3385 EsparzaEX@elpasotexas.gov

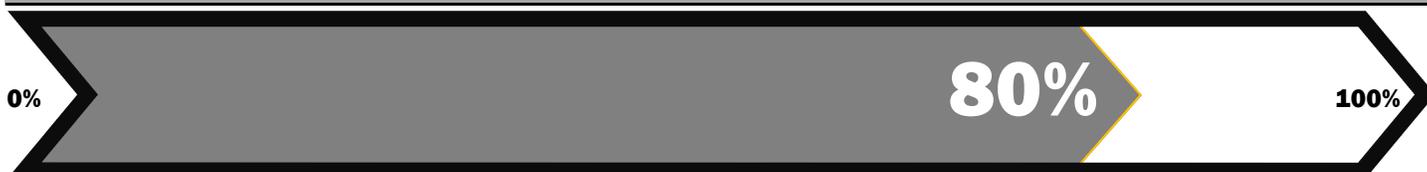
BUDGET OVERVIEW

Approved Budget	\$10,481,919
Source(s) of Funding	FTA/SM Revenue Bonds

IMPACT TO FUTURE YEAR BUDGETS

\$1,500/shelter

PROJECT PROGRESS



August 2015

Antique Lighting

Replacement of street fixtures with energy efficient LEDs.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Downtown TIRZ boundary
Substantial Completion Date	August 30, 2014

CONTACT INFORMATION	
Lead Department	General Services
Contact	Larry Nichols (915) 212-8000 NicholsLF@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,500,000.00							
Source(s) of Funding	TIRZ #5							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$1,500,000.00	-	-	-	-	-	-	\$1,500,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



August 2014

Armijo Park Improvements

Installation of improvements to an existing park including new playground equipment.

PROJECT INFORMATION	
Project Type	Park Improvements
Location	811 S. Florence
Substantial Completion Date	October 15, 2014

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Carlos Adame (915) 212-1822 AdameC1@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$69,679.00							
Source(s) of Funding	CDBG							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$69,679.00	-	-	-	-	-	\$69,679.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



0c-

Blackie Chesher Park

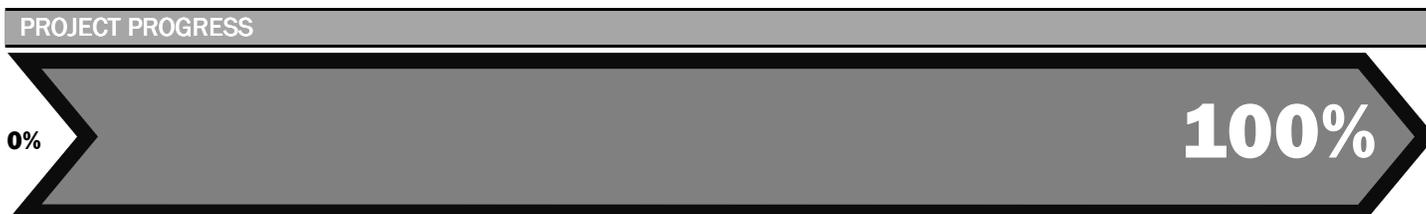
Expansion of two existing flat fields with fencing, irrigation, landscaping, walking path, sports field, and security lighting.

PROJECT INFORMATION	
Project Type	Park Improvements
Location	Zaragoza and Escobar
Substantial Completion Date	July 31, 2014

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Javier Reyes (915) 212-1830 ReyesJX3@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$557,092.00							
Source(s) of Funding	EPWU							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	\$557,092.00

IMPACT TO FUTURE YEAR BUDGETS
\$14,500.00



July 2014

Bus Shelter Acquisition

Purchase of bus shelters, medium size, with two benches, trash receptacle, solar lighting.

PROJECT INFORMATION

Project Type	Public Transportation Improvements
Location	Citywide
Substantial Completion Date	March 1, 2014

CONTACT INFORMATION

Lead Department	Engineering & Construction Management
Contact	Gilbert Guerrero (915) 212- 1803 GuerreroGX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,050,000
Source(s) of Funding	2010 COs; P&I paid by SM

IMPACT TO FUTURE YEAR BUDGETS

\$1,500/shelter

PROJECT PROGRESS

0%

100%

March 2014

Other Funding Programs

District 6

Capistrano Park Pond

Installation of softball field within the pond limits with irrigation, grass, and fencing.

PROJECT INFORMATION

Project Type	Park Improvements
Location	8700 Padilla
Substantial Completion Date	October 8, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Daniel Garcia (915) 212-1832 GarciaDX2@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$254,833.00
Source(s) of Funding	EPWU and City

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$254,833.00	-	-	-	-	-	-	\$254,833.00

IMPACT TO FUTURE YEAR BUDGETS

\$10,000.00

PROJECT PROGRESS



October 2014

Chamizal Community Garden

Installation of a new community garden/park space.

PROJECT INFORMATION

Project Type	New Park Construction
Location	3210 Findley
Substantial Completion Date	October 3, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Carlos Adame (915) 212-1822 AdameC1@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$131,592.00
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$131,592.00	-	-	-	-	-	\$131,592.00

IMPACT TO FUTURE YEAR BUDGETS

\$1,800.00

PROJECT PROGRESS

0%

99%

October 2014

Compressed Natural Gas Fuel Dispensers

Purchase of Compressed Natural Gas (CNG) dispensers including dispenser design, delivery, installation and piping from dispensers to CNG plant. Installation of metal canopy over dispenser area.

PROJECT INFORMATION

Project Type	Public Transportation Improvements
Location	District 2
Substantial Completion Date	May 12, 2014

CONTACT INFORMATION

Lead Department	Engineering & Construction Management
Contact	Gilbert Guerrero (915) 212- 1803 GuerreroGX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	-
Source(s) of Funding	FTA

IMPACT TO FUTURE YEAR BUDGETS

\$/year

PROJECT PROGRESS

0%

100%

May 2014

Downtown Transit Circulator

Enhance current circulator service and operations.

PROJECT INFORMATION

Project Type	Public Transportation Improvements
Location	District 8
Substantial Completion Date	December 31, 2015

CONTACT INFORMATION

Lead Department	Sun Metro
Contact	Kevin Bunce (915) 212- 3306 BunceKE@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$800,000
Source(s) of Funding	FTA

IMPACT TO FUTURE YEAR BUDGETS

\$50,000/year

PROJECT PROGRESS

0%

100%

May 2014

Edgemere Park Pond

Installation of sidewalks, irrigation, grass, trees, and plaza flume.

PROJECT INFORMATION

Project Type	Park Improvements
Location	10705 Edgemere
Substantial Completion Date	May 7, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	George Pinal (915) 212-1856 PinalG@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$179,876.94							
Source(s) of Funding	EPWU and City							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$179,876.94	-	-	-	-	-	-	\$179,876.94

IMPACT TO FUTURE YEAR BUDGETS

\$1,800.00

PROJECT PROGRESS

0%

100%

May 2014

El Barrio Park Improvements

Installation of improvements to an existing park including new playground equipment.

PROJECT INFORMATION

Project Type	Park Improvements
Location	3001 Findley
Substantial Completion	October 25, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Carlos Adame
	(915) 212-1822
	AdameC1@elpasotexas.gov

BUDGET OVERVIEW

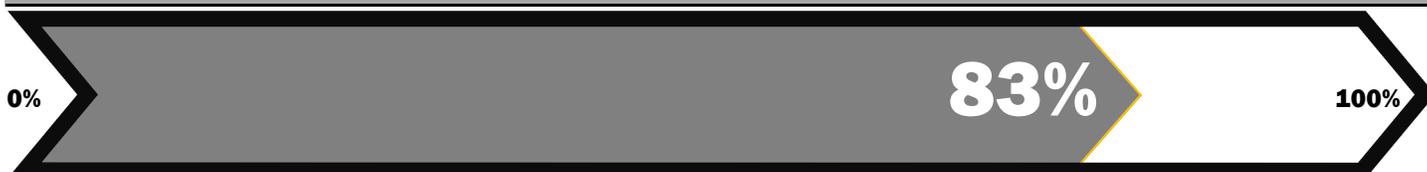
Approved Budget	\$280,692.00
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$280,692.00	-	-	-	-	-	\$280,692.00

IMPACT TO FUTURE YEAR BUDGETS

\$1,800.00

PROJECT PROGRESS



October 2014

Other Funding Programs

District 3

Fire Station No. 5

Construction of a new fire station.

PROJECT INFORMATION	
Project Type	New Building Construction
Location	400 Revere
Substantial Completion Date	October 27, 2014

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Daniel Garcia (915) 212-1832 GardciaDX2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$5,318,176.50							
Source(s) of Funding	2010 Certificates of Obligation, 2012-2013 Certificates of Obligation							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$5,318,176.50	-	-	-	-	-	-	\$5,318,176.50

IMPACT TO FUTURE YEAR BUDGETS
\$258,000.00



October 2014

Other Funding Programs

District 5

Fire Station No. 37

Construction of a new fire station.

PROJECT INFORMATION

Project Type	New Building Construction
Location	12950 RC Poe
Substantial Completion Date	November 26, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Ziad Al-Dasouqi (915) 212-1806 AldasouqiZl@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$3,100,000.00
Source(s) of Funding	2010 Certificates of Obligation, 2012-2013 Certificates of Obligation

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$3,100,000.00	-	-	-	-	-	-	\$3,100,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS

0%

100%

November 2014

Other Funding Programs

District 8

Galatzan Park Pond

Installation of flat fields with irrigation, trees, sidewalk, grass, and fencing.

PROJECT INFORMATION

Project Type	Park Improvements
Location	650 Wallenberg
Substantial Completion Date	October 30, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Lupe Salinas (915) 212-1812 SalinasLX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$420,213.00
Source(s) of Funding	EPWU and City

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$420,213.00	-	-	-	-	-	-	\$420,213.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



0c-

Other Funding Programs

District 3

Hidden Valley Park Improvements

Installation of lighting to an existing park.

PROJECT INFORMATION

Project Type	Park Improvements
Location	200 Coconut
Substantial Completion Date	November 30, 2013

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Mario Cruz (915) 212-1833 CruzMD@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$110,348.00
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$110,348.00	-	-	-	-	-	\$110,348.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS

0%

100%

November 2013

Other Funding Programs

District 7

J.P. Shower Park Pond

Installation of flat fields within pond limits with irrigation, grass, and landscaping.

PROJECT INFORMATION

Project Type	Park Improvements
Location	8100 Independence
Substantial Completion Date	June 14, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Daniel Garcia (915) 212-1832 GardciaDX2@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,267,345.19
Source(s) of Funding	EPWU and City

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$1,267,345.19	-	-	-	-	-	-	\$1,267,345.19

IMPACT TO FUTURE YEAR BUDGETS

\$14,500.00

PROJECT PROGRESS

0%

100%

June 2014

Jamestown Park Pond

Installation of park pond with sidewalks, irrigation, landscaping, grass, and flumes.

PROJECT INFORMATION

Project Type	Park Improvements
Location	704 Fall River
Substantial Completion Date	June 14, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Daniel Garcia (915) 212-1832 GardciaDX2@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$264,318.45
Source(s) of Funding	EPWU and City

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$264,318.45	-	-	-	-	-	-	\$264,318.45

IMPACT TO FUTURE YEAR BUDGETS

\$258,000.00

PROJECT PROGRESS

0%

100%

June 2014

Other Funding Programs

District 4

Jorge Montalvo Park Improvements

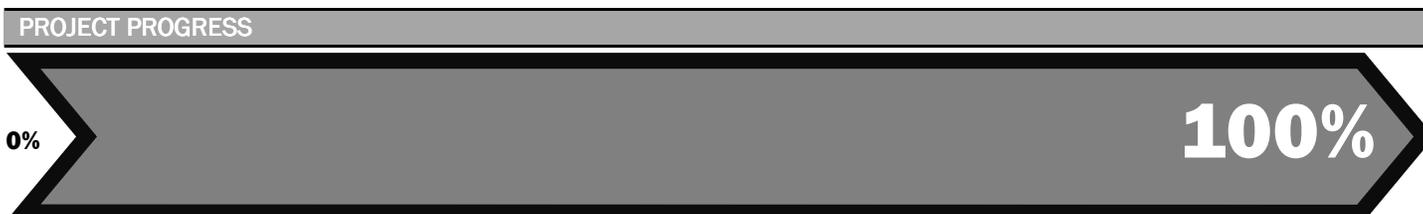
Installation of two flat fields with irrigation, grass, landscaping, and portable irrigation shed.

PROJECT INFORMATION	
Project Type	Park Improvements
Location	6500 Tiger Eye
Substantial Completion Date	November 19,2012

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Mario Cruz (915) 212-1833 CruzMD@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$288,558.00							
Source(s) of Funding	EPWU and City							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$288,558.00	-	-	-	-	-	-	\$288,558.00

IMPACT TO FUTURE YEAR BUDGETS
\$14,500.00



November 2012

Pavo Real Park Improvements

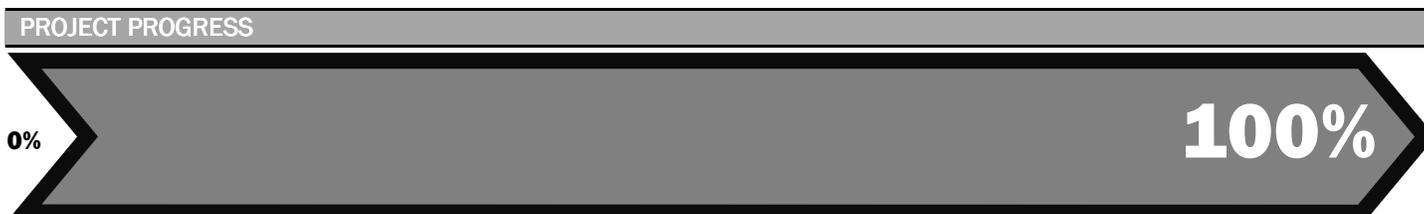
Installation of minor improvements to an existing park.

PROJECT INFORMATION	
Project Type	Park Improvements
Location	110 Presa
Substantial Completion Date	April 24, 2014

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Carlos Adame (915) 212-1822 AdameC1@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$161,700.00							
Source(s) of Funding	CDBG							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$161,700.00	-	-	-	-	-	\$161,700.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



April 2014

Pendale Environmental Services Facility Rehabilitation

Conversion of an existing structure to an office building.

PROJECT INFORMATION	
Project Type	Building Rehabilitation
Location	701 Pendale
Substantial Completion Date	December 31, 2014

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Ismael Galvez (915) 212-1863 GalvezIX@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$778,116.04							
Source(s) of Funding	Environmental Services Fund							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$778,116.04	-	-	-	-	-	\$778,116.04

IMPACT TO FUTURE YEAR BUDGETS
N/A



December 2014

San Jacinto Plaza Reconstruction

Upgrading of elements including seating, stage, water features, shade trees, lighting, and shade canopy.

PROJECT INFORMATION

Project Type	Plaza Enhancements
Location	Downtown TIRZ boundary
Substantial Completion Date	January 31, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Rick Venegas (915) 212-1843 VenegasRM@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,000,000.00							
Source(s) of Funding	2009 Certificates of Obligation							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$1,000,000.00	-	-	-	-	-	-	\$1,000,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



January 2015

Other Funding Programs

District 4

Skyline Park Pond

Installation of two flat fields with irrigation, grass, landscaping, and portable irrigation shed.

PROJECT INFORMATION

Project Type	Park Improvements
Location	5050 Yvette
Substantial Completion Date	November 30, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	George Pinal (915) 212-1856 PinalG@elpasotexas.gov

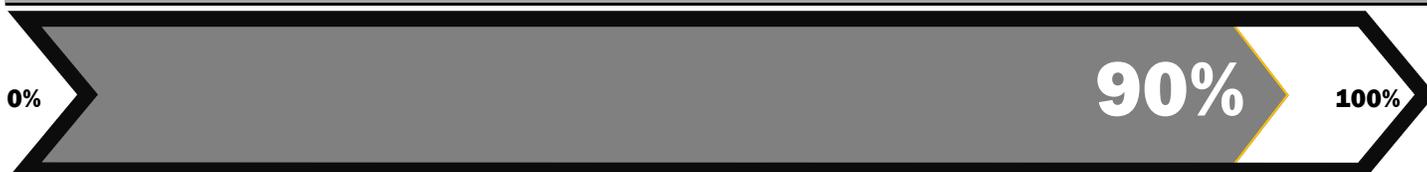
BUDGET OVERVIEW

Approved Budget	\$1,100,760.44							
Source(s) of Funding	EPWU and City							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$1,100,760.44	-	-	-	-	-	-	\$1,100,760.44

IMPACT TO FUTURE YEAR BUDGETS

\$14,500.00

PROJECT PROGRESS



November 2014

Stiles Park Improvements

Installation of minor improvements to an existing park.

PROJECT INFORMATION

Project Type	Park Improvements
Location	7325 Stiles
Substantial Completion Date	April 23, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Mario Cruz (915) 212-1833 CruzMD@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$324,449.70
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$324,449.70	-	-	-	-	-	\$324,449.70

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS

0%

100%

April 2014

Sunset Heights Park Improvements

Installation of minor improvements to an existing park.

PROJECT INFORMATION

Project Type	Park Improvements
Location	631 Stewart
Substantial Completion Date	June 4, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	O. Yesenia Castro (915) 212-1842 CastroOY@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$500,042.43
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$500,042.43	-	-	-	-	-	\$500,042.43

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS

0%

100%

June 2014

Thorn Park Improvements

Installation of minor improvements to an existing park.

PROJECT INFORMATION

Project Type	Park Improvements
Location	5300 Mace
Substantial Completion Date	October 3, 2014

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Carlos Adame (915) 212-1822 AdameC1@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$212,542.60
Source(s) of Funding	CDBG

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$212,542.60	-	-	-	-	-	\$212,542.60

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS

0%

99%

October 2014

Tree String Lighting

Installation of low voltage LED tree lights in shopping district corridors.

PROJECT INFORMATION

Project Type	Street Enhancement
Location	Downtown TIRZ boundary
Substantial Completion Date	December 30, 2013 (Phase 1)

CONTACT INFORMATION

Lead Department	El Paso Department of Transportation
Contact	Manuel Pedregon (915) 212-0151 PedregonM3@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$500,000.00
Source(s) of Funding	TIRZ #5

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$500,000.00	-	-	-	-	-	-	\$500,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



December 2013

Vocational Park Pond

Installation of two flat fields with irrigation, grass, landscaping, trees, shrubs, and sidewalks.

PROJECT INFORMATION

Project Type	Park Improvements
Location	7464 Balsam
Substantial Completion Date	January 31, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	George Pinal (915) 212-1856 PinalG@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$908,266.38
Source(s) of Funding	EPWU and City

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$908,266.38	-	-	-	-	-	-	\$908,266.38

IMPACT TO FUTURE YEAR BUDGETS

\$14,500.00

PROJECT PROGRESS



January 2015

Wayfinding Kiosks

Installation of pedestrian wayfinding elements including kiosks, signage, and lighting.

PROJECT INFORMATION

Project Type	Pedestrian Enhancements
Location	Downtown TIRZ boundary
Substantial Completion Date	February 28, 2015

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Oscar Jaloma (915) 212-1844 JalomaOJ@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$1,000,000.00							
Source(s) of Funding	TIRZ #5							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$1,000,000.00	-	-	-	-	-	-	\$1,000,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



February 2015

Other Funding Programs

2% Public Art Set-Aside

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Other Funding Programs (Public Art) *District 8*

AAA Baseball Stadium

Artist painted images of the history of baseball to be fabricated in large scale porcelain panels.

PROJECT INFORMATION

Project Type	Public Art
Location	1 Ballpark Plaza
Substantial Completion Date	December 1, 2014

CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

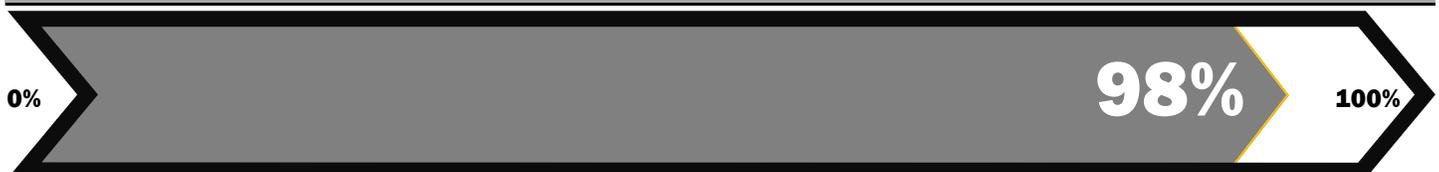
BUDGET OVERVIEW

Approved Budget	\$250,000.00
Source(s) of Funding	2% Public Art

IMPACT TO FUTURE YEAR BUDGETS

\$470/year

PROJECT PROGRESS



December 2014

Other Funding Programs (Public Art) *Dists. 3,8*

Alameda Rapid Transit System

Several local artists will be selected to submit digital images of their work for the Alameda Rapid Transit System

PROJECT INFORMATION

Project Type	Public Art
Location	Alameda Avenue Corridor
Substantial Completion Date	December 30, 2016

CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$300,000.00
Source(s) of Funding	2% Public Art

IMPACT TO FUTURE YEAR BUDGETS

\$470/year

PROJECT PROGRESS



December 2016

Other Funding Programs (Public Art) *District 8*

Country Club Road Roundabout

Artist has designed a large scale sculpture to be placed in the center of the Country Club and Memory roundabout.

PROJECT INFORMATION

Project Type	Public Art
Location	Country Club Rd and Memory Dr.
Substantial Completion Date	February 28, 2015

CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

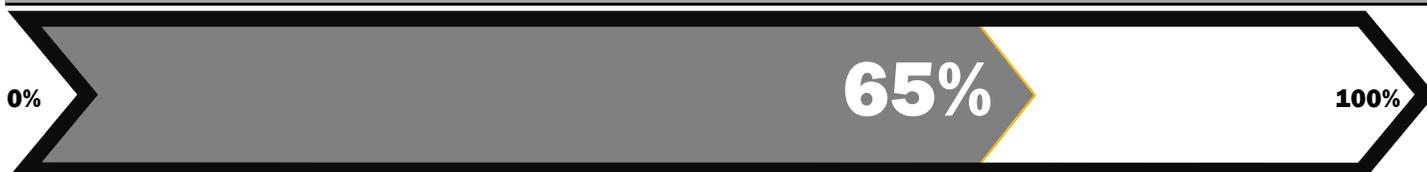
BUDGET OVERVIEW

Approved Budget	\$70,000.00
Source(s) of Funding	2012-2013 Certificates of Obligation

IMPACT TO FUTURE YEAR BUDGETS

\$470/year

PROJECT PROGRESS



February 2015

Other Funding Programs (Public Art) *District 3*

Fire Station # 5

Artist will design and fabricate a large sculpture within the landscape of the fire station.

PROJECT INFORMATION

Project Type	Public Art
Location	Gateway Blvd East and Revere
Substantial Completion Date	September 30, 2014

CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$70,000.00
Source(s) of Funding	2% Public Art

IMPACT TO FUTURE YEAR BUDGETS

\$470/year

PROJECT PROGRESS

0%

100%

February 2015

Other Funding Programs (Public Art) *District 5*

RC Poe and Edgemere Roundabout

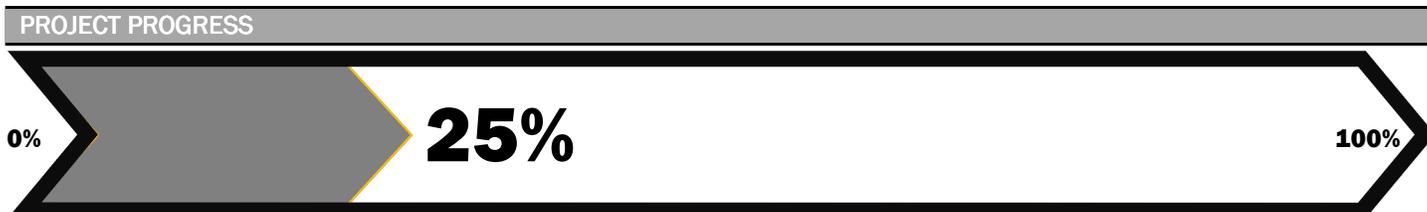
Artist has designed a large scale metal artpiece to be place in the center of the roundabout at Edgemere and RC Poe.

PROJECT INFORMATION	
Project Type	Public Art
Location	RC Poe and Edgemere
Substantial Completion Date	October 31, 2015

CONTACT INFORMATION	
Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$70,000.00							
Source(s) of Funding	2012-2013 CO's							
	2012	2013	2014	2015	2016	2017	Long	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$70,000.00	-	-	-	-	-	-	\$70,000.00.00

IMPACT TO FUTURE YEAR BUDGETS
\$470/year



October 2015

Other Funding Programs (Public Art) *District 2*

Sun Metro Operations

Artist selected to design a site specific artwork for the Sun Metro Operations Center within the landscape.

PROJECT INFORMATION

Project Type	Public Art
Location	Montana and Global Reach
Substantial Completion Date	November 30, 2014

CONTACT INFORMATION

Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

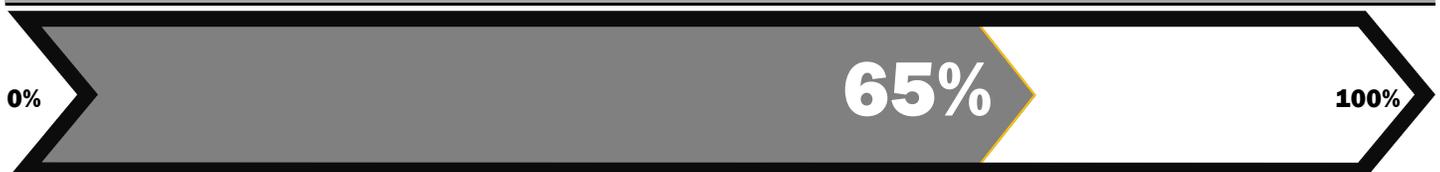
BUDGET OVERVIEW

Approved Budget	\$200,000.00
Source(s) of Funding	2% Public Art

IMPACT TO FUTURE YEAR BUDGETS

\$470/year

PROJECT PROGRESS



November 2014

Parkland Dedications

PROJECT	LOCATION	DISTRICT	ACERAGE	AMENITIES	ESTIMATED ANNUAL OPERATIONS & MAINTENANCE
Amber Sun Park/Pond (Borderland Village Subd.)	6429 Amber Nicole Ln.	1	1.58	Irrigation & Sod	\$6,720
Artcraft Estates Linear Park	974 Willow River	1	1.82	Sod, Benches, & Trees	\$8,000
Artcraft Estates Pocket Park	6212 Kings River	1	0.46	Sod, Playground, Picnic Units & Benches	\$4,200
Brisa Del Este Park (Lomas del Este Subd.)	4061 Loma Dante Dr.	5	5.07	Irrigation & Sod	\$21,000
Cimarron Canyon Pocket Park #2	7414 Cimarron Canyon	1	0.34	Sod/Landscape, Picnic Units, Benches & Trees	\$2,100
Cimarron Canyon Pocket Park #3	7387 Cimarron Gap	1	0.25	Sod/Landscape, Picnic Units, Benches & Trees	\$2,100
Cimarron Canyon Main Park	7472 Cimarron Park Dr.	1	3.34	Sod/Landscape, Picnic Units, Benches & Trees	\$14,000
Cimarron Canyon Pocket Park #1	7454 Round Up Ln.	1	0.67	Sod/Landscape, Picnic Units, Benches & Trees	\$2,800
Cimarron Sage #1	7340 Black Sage Dr.	1	1.00	Sod, Playground, Swings & Benches	\$4,200
Cimarron Sage #2	Paseo del Norte & Scarlet Sage Ln.	1	2.36	Sod, Playground, Benches & Basketball Court	\$9,912
Cimarron Sage #2 - Pocket Park	4024 Steve Degroat	1	0.237	Sod, Landscape & Benches	\$4,200
Desert Springs #2	7540 Dewberry	1	1.34	Sod, Playground & Picnic Units	\$5,400
Desert Springs #2 - Hike & Bike Trail	Dewberry	1	0.79	10' Concrete Trail & Rock Landscape	\$1,800
Desert Springs #4 Hike & Bike Trail	Resler & North of Frostline Pl.	1		15' Wide Concrete Hike & Bike Trail along Arroyo/ Open Space	\$1,800/ac
Desert Springs #4 Park	7300 Glacier Dr.	1	1.04	Irrigation & Sod	\$4,200
Desert Springs #5	7440 Stonegate Ct.	1	1.61	Irrigation & Sod	\$6,300
Enchanted Hill #1	Enchanted Spring & Enchanted Pass	1		10' Concrete Hike & Bike Trail - Landscape, Trees & Shrubs	\$1,800/ac

Parkland Dedications (Continued)

Enchanted Hill #2	Enchanted Spring & Enchanted Sun	1		10' Concrete Hike & Bike Trail - Landscape, Trees & Shrubs	\$1,800/ac
Enchanted Hill #3	7700 Enchanted Park Dr.	1	4.34	Irrigation & Sod	\$18,228
Franklin Hills #8	6112 Franklin Dove	1	0.56	Sod, Playground, Picnic Units & Benches	\$3,100
Gran Vista Estates	1157 Montera Rd.	7	1.00	Sod & Trees	\$4,200
Haciendas Del Rio	6700 Rio Haciendas	1	2.28	Sod, Playground, Picnic Units, Benches & Trees	\$9,000
Inca Dove Park (Borderland Village Subd.)	955 Grandevoles Dr.	1	2.08	Irrigation & Sod	\$8,400
Loma Chica Park (Lomas del Este Subd.)	6800 Loma Dante Dr.	5	1.23	Irrigation & Sod	\$5,000
Mesquite Hills #4 & #7	7073 Copper Town Dr.	4	8.37	Irrigation & Sod	\$35,200
Northern Lights Parks	11611 Dyer St.	4		Basketball Court, Dog Park, Benches, Trash Cans, & Picnic Units	\$5,000
Rio Valley Central Park (Rio Valley Subd.)	Toivoa Dr. & Haper Ct.	1	2.54	Park/Pond with Sod, Playground, Benches & Placita	\$5,600
Rio Valley Exercise Trail (Rio Valley Subd.)	Ta Suil Place	1	1.22	10' Concrete Trail, Landscape, Plants & Trees	\$2,000

Parkland Dedications (Continued)

Rio Valley North Pocket Park (Rio Valley Subd.)	Tama St. & Gobaith Ct.	1	0.49	10' Concrete Trail, Landscape, Plants & Trees	\$1,800
Rio Valley South Pocket Park (Rio Valley Subd.)	Tama St. & Loutus Ct.	1	0.42	10' Concrete Trail, Landscape, Plants & Trees	\$1,800
Sereno Valley Estates - Linear Trail	5894 Valle de Paz	1		10' Concrete Hike & Bike Trail - Landscape, Trees & Shrubs	\$1,800/ac
Sereno Valley Estates - Pocket Park	5880 Valle Calma	1	0.37	Sod, Playground, Picnic Units, Benches & Trees	\$4,200
Spanish Castle Park (Tierra Del Este #67 Subd.)	14601 Ginger Kerrick	5	6.94	Sod, Playground, Picnic Units & Benches	\$29,150
Sue Young Park - Stahala Dr.	9730 Diana	4		Existing Park - Improvements to Stahala Dr.	
Tierra Del Este #64	14341 East Cave Ave.	5	7.83	Sod, Playground, Picnic Units & Benches	\$32,800
Tierra Del Este #69	14577 Alton Oaks	5	3.58	Sod, Playground, Picnic Units & Benches	\$14,700
Tierra Del Este #70 Placita	14260 Hunter Creek	5	0.15	Landscape, Plants & Trees, Benches & Picnic Units	\$1,800
Tierra Del Este #70 Pocket Park	14260 Hunter Creek	5	0.85	Sod, Playground & Trees	\$3,570
Tierra Del Este #71	14869 Willie Worsley	5	3.74	Sod, Playground, Picnic Units, Benches & Trees	\$15,708
Tierra Del Este #72	Don Mynard	5	4.08	Sod, Playground, Picnic Units, Benches & Trees	\$16,800
Tierra Del Este Off-site Linear Park	Holly Springs Ave.	5	9.84	Sod, Playground, Picnic Units & Benches	\$41,330
Tierra Vista Park (Tierra Del Este #67 Subd.)	14653 Oldbenberg	5	1.39	Sod, Playground, Picnic Units & Benches	\$5,400

Improvements to Existing Parks Funded by Parkland Fees, Certificates of Obligation, and/or Grants

<u>Improvements to Existing Parks Funded by Parkland Fees/Certificates of Obligation/Grants</u>				
PROJECT	LOCATION	DISTRICT	IMPROVEMENTS	ESTIMATED ANNUAL OPERATIONS & MAINTENANCE
Grace Chope Park	535 W. Missouri Ave.	8	Fence (rockwall with wrought iron fence)	\$1,600
Lancaster Park	701 Brandywine Rd.	6	Trees	\$3,000
Mesquite Hills 4/7 Park	7073 Copper Town Dr.	4	Playground	\$9,000
Tierra del Este # 27 Park (Eastside Dog Park)	12701 Pebble Hills Blvd.	5	Shaded benches	\$2,500
Tierra del Este # 64 Park	14341 East Cave Ave.	5	Playground	\$5,000
Tres Sueños # 10 Park	14440 Vincent Kalel	5	Playground	\$7,000
Tres Sueños # 11 Park	14417 Alyssa Marie	5	Playground	\$6, 532
Ventanas Willow Park	Spring Willow & Lost Willow	6	Playground	\$9,000
La Puesta del Sol Park	365 Bells Corner Ave.	1	Playground, Swings, Benches, Trash Receptacles & Trees	\$12,000
Tres Sueños # 5 Park	4701 Ramon Vega Dr.	5	Playground	\$5,000
Futureland Pocket Park	ODonnell St. & Dyer	4	New park with playground area, half basketball court, walkway and park amenities	\$1,800

Parkland Dedications (Continued)

Tres Sueños #10	14440 Vincent Kalel	5	2.81	Irrigation & Sod	\$12,600
Tres Sueños #11	14417 Alyssa Marie	5	2.01	Irrigation & Sod	\$4,200
Ventanas Spring (Off-site Dedication)	3112 Spring Willow	5	5.06	Irrigation & Sod	\$21,000
Ventanas Willow (Off-site Dedication)	Spring Willow & Lost Willow	5	5.02	Irrigation & Sod	\$21,000
West Texas Estates	12746 Valentine Ave.	6	1.74	Park/Pond with Sod, Playground, Picnic Units & Benches	\$7,300

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Other Funding Programs - 0-5 % Projects

PROJECT	DISTRICT	BUDGET
ARFF Remodel (New)	2	\$400,000.00
ARFF Unit Replacement (New)	2	\$1,500,000.00
Austin Park Pond	2	\$3,824,291.00
BTGC Clubhouse Expansion (New)	2	\$750,000.00
Cargo 3 Roof Replacement (New)	2	\$1,500,000.00
Escalators – Main Up (2) (New)	2	\$800,000.00
IT Capital Enterprise Fund Recovery	2	\$2,086,635.00
Loading Bridges (15 ea)	2	\$15,300.00
Operations Center Relocation (New)	2	\$1,315,080.00
Pollard Park	2	\$1,315,080.00
Taxiway “K” Rehabilitation	2	\$14,430,000.00
Carolina Community Garden	3	\$65,000.00
Sun Metro Transfer Centers Rehab	3	\$3,022,929.00
Northgate Transit Terminal -Public Art	4	\$100,000.00
Mission Valley Transit Terminal Expansion	6	unknown
Downtown Street Tree Canopies	8	\$1,000,000.00
2015 – 26 Buses	Citywide	\$12,508,162
2016 – 34 Buses	Citywide	\$26,951,798
2017 – 40 Vans	Citywide	\$5,595,280
40' Bus Purchase - Alameda to Zaragoza	Citywide	\$540,000

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MPO/TxDOT

Working through the El Paso Metropolitan Planning Organization (MPO), the City of El Paso is leveraging tens of millions of dollars from state and federal sources for innovative transportation projects including the El Paso Streetcar, a comprehensive bicycle plan, a comprehensive plan to improve city streets into high-quality public spaces intended to serve all modes of transportation, and lessen wait times at the city's international bridges.

In addition to some of those long-range, far-reaching projects, out-of-the-ordinary projects, participation in the MPO has enabled the City of El Paso to embark upon projects which create safer crossings for school children and create safer bridges for motorists.



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2% PUBLIC ART SET-ASIDE

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MPO/TxDOT 0-5% PROJECTS

MPO/TxDOT 0-5% Projects	233
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Project Spotlight

Safe Routes to School



Drivers at 49 Paso Elementary Schools are now more aware of schoolchildren crossing the street because of a partnership program between the City of El Paso and Texas Department of Transportation.

New crossing signs, flashing lights, and crosswalks have been installed at the schools through the federal Safe Routes to School (SRTS) Program.

SRTS programs examine conditions around schools and conduct projects and activities that work to improve safety and accessibility, and reduce traffic and air pollution in the vicinity of schools. As a result, these programs help make



bicycling and walking to school safer and more appealing transportation choices thus encouraging a healthy and active lifestyle from an early age. ■

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Project Spotlight

Carolina Bridge

Reconstruction



Through the city's participation in the MPO, the long-awaited project to demolish and reconstruct the bridge which carries Carolina Drive over the Franklin Canal and the Union Pacific Railroad is scheduled to begin in Fall 2015.

The project is necessary because the Carolina Bridge was deemed structurally deficient in 2006. While the bridge is currently safe to drive across, it needs to be replaced to continue serving the travel needs of that part of the city. The project includes demolition of the existing bridge and construction of a new one which will consist of two 11-foot lanes (one in each direction), 5-and-a-half foot wide sidewalks in each direction, turn lanes at intersections, and a striped median.

Underscoring the cooperative approach to key projects, the City of El Paso has taken responsibility for design and ensuring the project receives needed environmental clearances, while



the Texas Department of Transportation will fund and manage construction which is expected to begin in 2015. ■

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Alameda Rapid Transit System

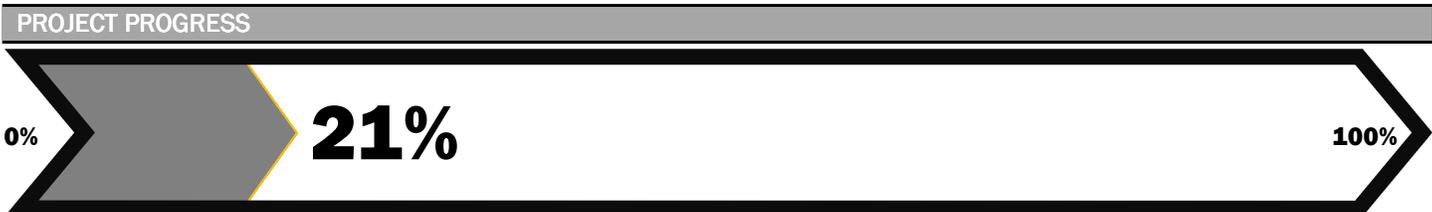
Construct the infrastructure necessary for the Alameda RTS rapid transit corridor. The corridor will stretch from the Downtown Transfer Center to the Mission Valley Transfer Center.

PROJECT INFORMATION	
Project Type	Transit Infrastructure
Location	From the Downtown Transfer Center to the Mission Valley Transfer Center
Substantial Completion Date	August 31, 2017

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$38,351,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$38,351,000.00	-	-	-	\$38,351,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



August 2017

Bataan Memorial Trainway Pedestrian Overpass

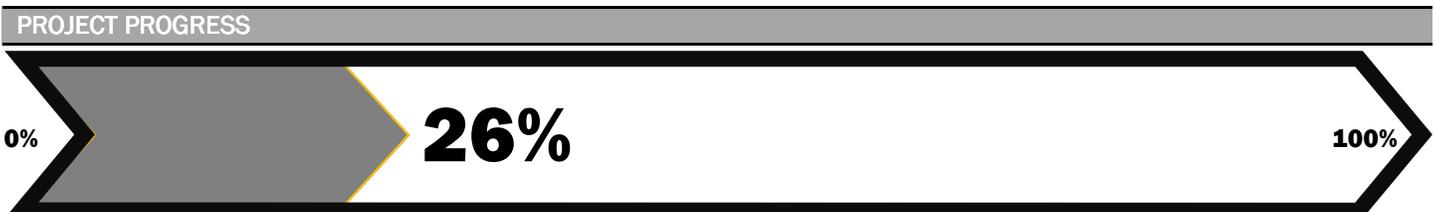
Construct a pedestrian overpass over the Bataan Memorial Trainway, above UPRR tracks to connect the pedestrian pathway to the ballpark entrance on Santa Fe Street.

PROJECT INFORMATION	
Project Type	Facility Improvement
Location	Bataan Memorial Trainway to Southwest University Ballpark entrance on Santa Fe Street
Substantial Completion	January 30, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Gilbert Guerrero
	(915) 212-1803
	GuererroGX@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$2,700,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$2,700,000.00	-	-	-	-	-	\$2,700,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



January 2015

Bluetooth Wait Systems at Paso Del Norte POE

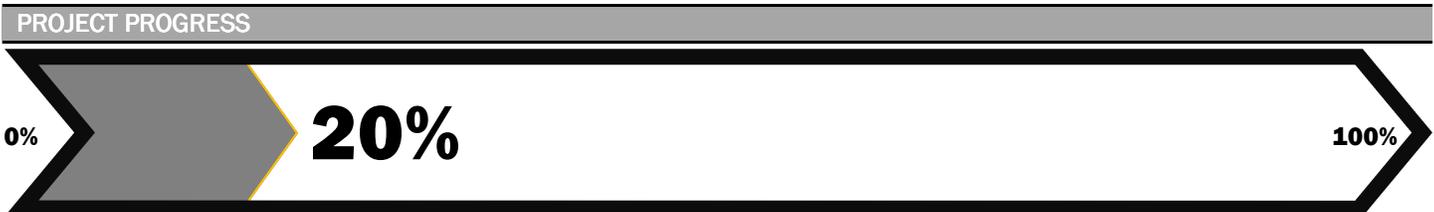
Installation of Bluetooth technology via readers to provide more accurate wait time data. Data collection to occur for a period of at least 24 months.

PROJECT INFORMATION	
Project Type	Technology Installation
Location	Paso Del Norte Port-of-Entry
Substantial Completion Date	October 31, 2017

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$120,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$120,000.00	-	-	-	-	-	\$120,000.00

IMPACT TO FUTURE YEAR BUDGETS
\$25,000.00



October 2017

Bluetooth Wait Systems at Stanton POE

Installation of Bluetooth technology via readers to provide more accurate wait time data. Data collection to occur for a period of at least 24 months.

PROJECT INFORMATION	
Project Type	Technology Installation
Location	Stanton Port-of-Entry
Substantial Completion Date	October 31, 2017

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales (915) 212-1852 MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$120,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$120,000.00	-	-	-	-	-	\$120,000.00

IMPACT TO FUTURE YEAR BUDGETS
\$25,000.00



October 2017

Carolina Avenue Railroad Overpass

Full reconstruction of Carolina bridge between Alameda and Stiles.

PROJECT INFORMATION

Project Type	Bridge Reconstruction
Location	Carolina between Alameda and Stiles
Substantial Completion	March 31, 2016

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$5,600,000.00
Source(s) of Funding	MPO

	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$5,600,000.00	-	-	-	-	\$5,600,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



March 2016

CBD IV Street Reconstruction

Full road reconstruction of downtown streets and conversion of Campbell and Kansas to a two way street: limits are Oregon (6th to Paisano), Campbell & Kansas (Paisano to Border Highway), Sixth St (Campbell to El Paso), Father Rahm (Campbell to Santa Fe).

PROJECT INFORMATION

Project Type	Street Reconstruction
Location	Oregon (6th to Paisano), Campbell & Kansas (Paisano to Border Highway), Sixth St (Campbell to El Paso), Father Rahm (Campbell to Santa Fe)
Substantial Completion Date	January 30, 2020

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$12,016,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$12,016,000.00	-	-	-	-	\$12,016,000.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



January 2020

Country Club and Montoya Roundabout

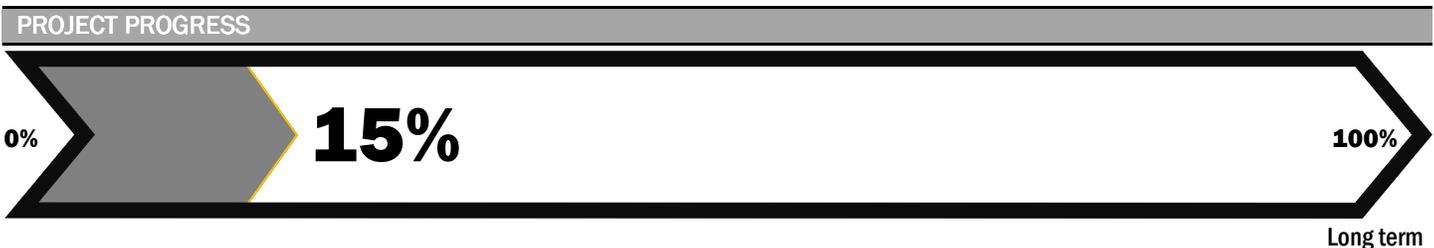
Design and construction of a roundabout to include s concrete and asphalt roadway intersection, signage, markings, and striping.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	Intersection of Country Club and Montoya
Substantial Completion Date	Long term

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$900,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$900,000.00	-	-	-	-	\$900,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



Downtown Pedestrian Wayfinding Program

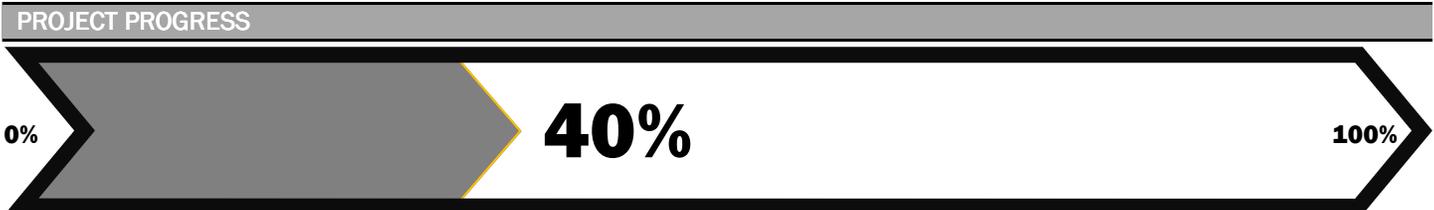
Installation of more than 90 elements (signs, hardscape, structural elements) in Downtown to enhance the pedestrian experience.

PROJECT INFORMATION	
Project Type	Pedestrian Enhancements
Location	Downtown El Paso
Substantial Completion Date	February 28, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Gilbert Guerrero (915) 212-1803 GuerreroGX@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$800,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$800,000.00	-	-	-	-	\$800,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



Dyer Rapid Transit System

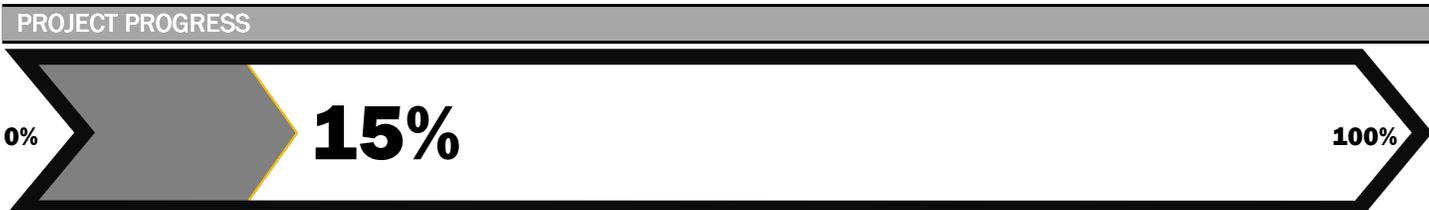
Construct the infrastructure necessary for the Dyer RTS rapid transit corridor. The corridor will stretch from the Downtown Transfer Center to the new Northeast Transfer Center.

PROJECT INFORMATION	
Project Type	Transit Infrastructure
Location	From the Downtown Transit Center to the future Northeast Transfer Center
Substantial Completion	January 31, 2018

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victor Morales
	(915) 212-1852
	MoralesVP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$20,500,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	\$20,500,000.00	-	-	\$20,500,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



January 2018

El Paso Streetcar

Construction will consist of approximately 4.8 miles of track, 27 streetcar stops, related street improvements, and a vehicle maintenance & storage facility near the existing Sun Metro Downtown Transfer Center.

PROJECT INFORMATION	
Project Type	Transit Infrastructure
Location	4.8 miles of track and a maintenance and storage facility on South Santa Fe
Substantial Completion Date	December 31, 2017

CONTACT INFORMATION	
Lead Department	Camino Real Regional Mobility Authority
Contact	Raymond Telles (915) 212-1072 TellesRL@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$97,000,000.00							
Source(s) of Funding	TxDOT—Texas Mobility Fund Grant							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	\$97,000,000.00	-	-	-	-	\$97,000,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



December 2017

Intersection Improvements

This work consists of the reconstruction of eight intersections citywide. Improvements may include lengthening left turn bays, providing dual left turn lanes, and modifications or additions to traffic control devices to enhance the safety and efficiency of the roadway system. Safety enhancements for pedestrians at the intersections include sidewalk and accessibility improvements. Other modifications include changes to existing illumination, and adjustment or relocation work for existing utilities and irrigation systems.

PROJECT INFORMATION	
Project Type	Roadway Improvements
Location	Mesa/Resler, Viscount/Hawkins, Mesa/Sunland Park, Saul Kleinfeld/Montwood, Saul Kleinfeld/Pebble Hills, Viscount/Montwood, Airport/Founders, Airport/Cassidy
Substantial Completion Date	October 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,197,130.50							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$1,197,130.50	-	-	-	-	-	\$1,197,130.50

IMPACT TO FUTURE YEAR BUDGETS
N/A



October 2015

Isela Rubalcava Drive

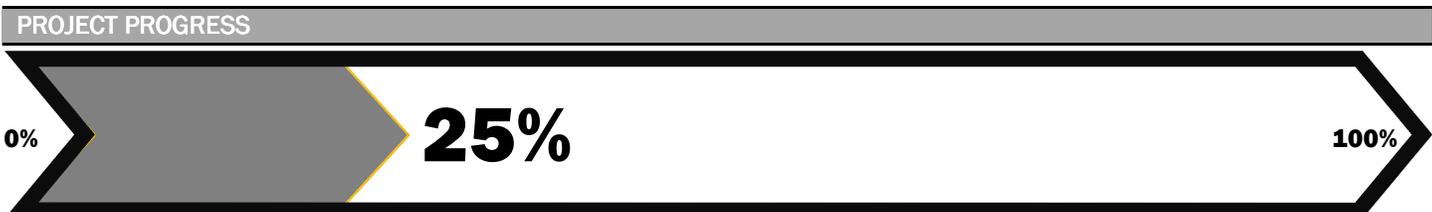
Construction of a four lane divided road to extend Isela Rubalcava Drive to connect to Spur 16.

PROJECT INFORMATION	
Project Type	Street Construction
Location	Terminus of Isela Rubalcava to Spur 16
Substantial Completion Date	June 30, 2018

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$2,540,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	\$2,540,000.00	-	-	\$2,540,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



June 2018

Kansas Bridge Improvements

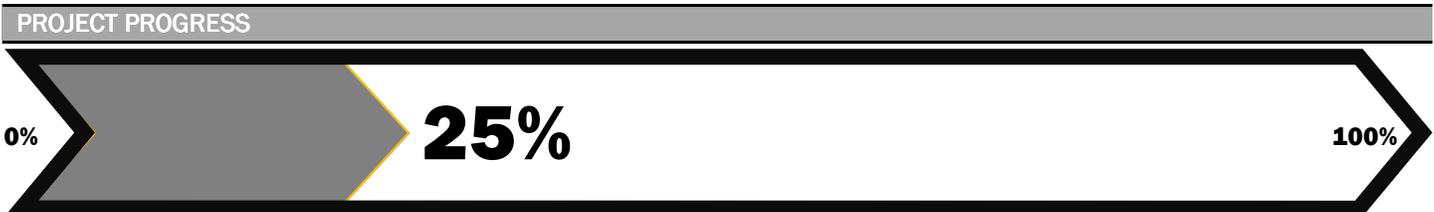
Bridge rehabilitation of the Kansas bridge over the Bataan trainway.

PROJECT INFORMATION	
Project Type	Bridge Rehabilitation
Location	Kansas between Franklin and Main
Substantial Completion Date	February 20, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$377,483.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$377,483.00	-	-	-	-	-	\$377,483.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



February 2015

Mesa RTS Pedestrian Enhancements

The project will provide pedestrian enhancements which include the installation of sidewalks to address some of the existing gaps along Mesa between Camille and Baltimore (nine total sites). This will provide for a more continuous pedestrian accessibility. Landscaping will also be installed at various locations to complement the Mesa RTS locations.

PROJECT INFORMATION	
Project Type	Pedestrian Enhancements
Location	On Mesa near the following intersections: Camille, Crown Point, Confetti, Paragon, Argonaut, Castellano, Camelot Heights, Wallington, and Baltimore
Substantial Completion Date	February 4, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Victoria Ruiz (915) 212-1826 RuizVM@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,246,600.00							
Source(s) of Funding	80% CMAQ and 20% 2010 Certificates of Obligation							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$1,246,600.00	-	-	-	-	-	\$1,246,600.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



February 2015

Northgate Transit Terminal

Construction of a new Transfer Center and parking garage, including waiting areas, bus bays, restrooms, concessionaire area, and a multi-story parking garage.

PROJECT INFORMATION

Project Type	Transit Building
Location	At Dyer and Wren
Substantial Completion	December 31, 2016

CONTACT INFORMATION

Lead Department	Engineering and Construction Management
Contact	Gilbert Guerrero
	(915) 212-1803
	GuererroGX@elpasotexas.gov

BUDGET OVERVIEW

Approved Budget	\$7,843,543.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	\$7,843,543.00	-	-	-	\$7,843,543.00

IMPACT TO FUTURE YEAR BUDGETS

N/A

PROJECT PROGRESS



December 2016

RC Poe Roundabout

Design and construct a roundabout at the intersection of RC Poe and Edgemere.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	At the intersection of RC Poe and Edgemere
Substantial Completion Date	December 31, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Ivan Hernandez (915) 212-1854 HernandezIX2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$899,724.00							
Source(s) of Funding	Reprogrammed Certificates of Obligation							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$899,724.00	-	-	-	-	-	\$899,724.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



December 2015

Rich Beem Roundabout

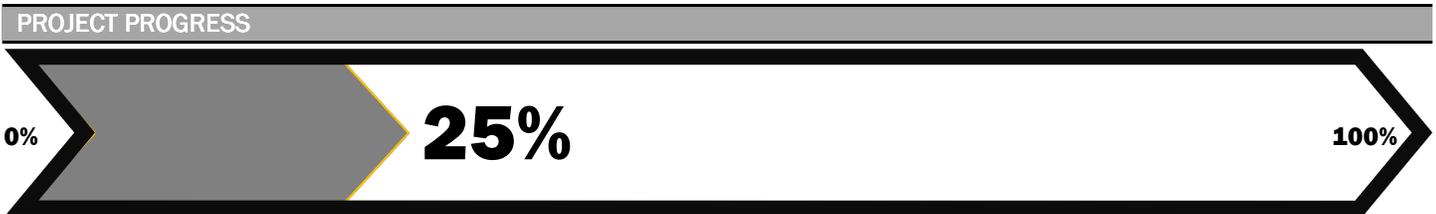
Design and construct a roundabout at the intersection of Rich Beem and Edgemere.

PROJECT INFORMATION	
Project Type	Street Improvements
Location	At the intersection of Rich Beem and Edgemere
Substantial Completion	August 31, 2018

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Ivan Hernandez
	(915) 212-1854
	HernandezIX2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$900,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	\$900,000.00	-	-	\$900,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



August 2018

River Bend Multimodal Improvements

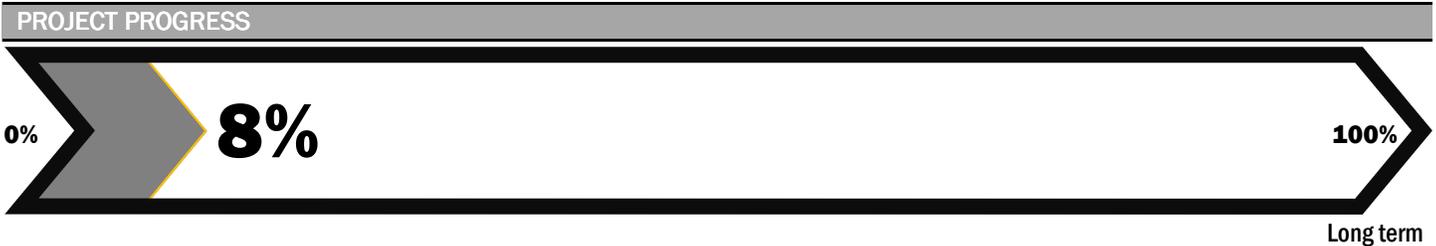
Design and implementation of multimodal street improvements to Rive Bend Drive.

PROJECT INFORMATION	
Project Type	Roadway Safety Infrastructure
Location	On River Bend between Sunset and Frontera
Substantial Completion Date	Long term

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,000,000.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	\$1,000,000.00	-	-	\$1,000,000.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



Santa Fe Bridge Improvements

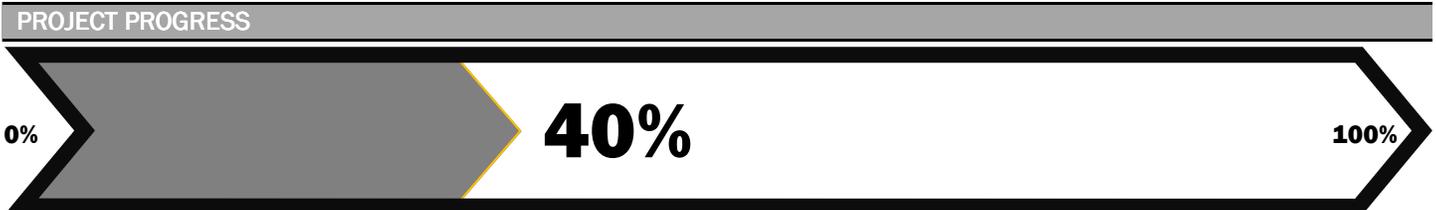
Bridge rehabilitation of the Santa Fe bridge over the Bataan trainway.

PROJECT INFORMATION	
Project Type	Bridge Rehabilitation
Location	Santa Fe Street from Franklin to Main
Substantial Completion Date	February 20, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Geoffrey Espineli (915) 212-1836 EspineliGA@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$394,749.00							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$394,749.00	-	-	-	-	-	\$394,749.00

IMPACT TO FUTURE YEAR BUDGETS
N/A



February 2015

School Zone Safety

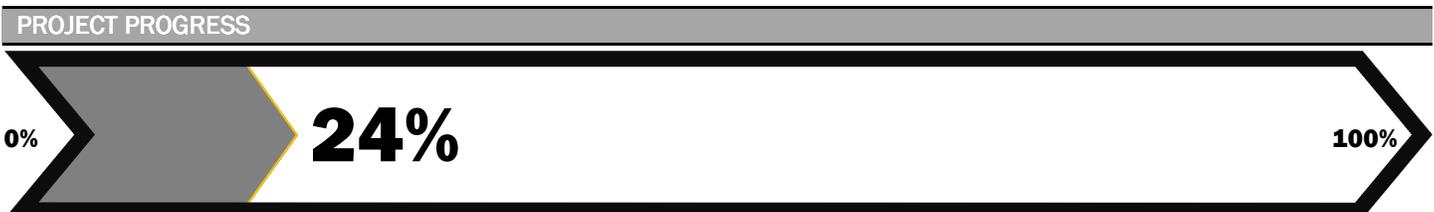
This work consists of furnishing, installing, and cresting a fully functional system of school zone flasher assemblies, construction of ADA compliant pedestrian ramps, signage, and striping.

PROJECT INFORMATION	
Project Type	Roadway Safety Infrastructure
Location	Various locations throughout the City
Substantial Completion Date	November 30, 2015

CONTACT INFORMATION	
Lead Department	Engineering and Construction Management
Contact	Joe Vela (915) 212-1846 VelaJA2@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$1,548,874.11							
Source(s) of Funding	MPO							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	-	\$1,548,874.11	-	-	-	-	-	\$1,548,874.11

IMPACT TO FUTURE YEAR BUDGETS
N/A



November 2015

MPO/TxDOT Projects

2% Public Art Set-Aside

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Central Business District Phase IV

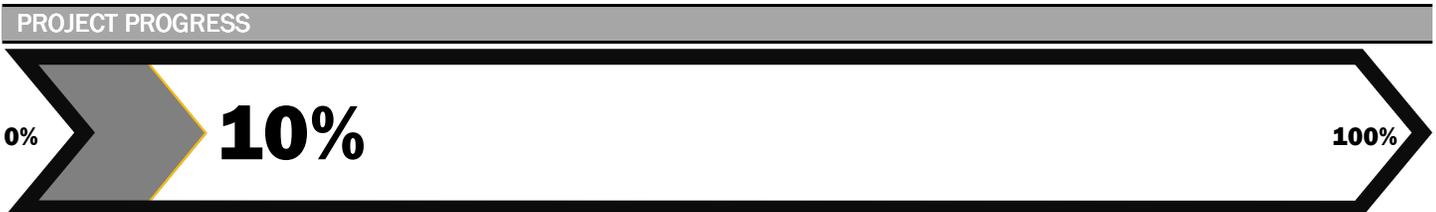
Artist to develop design elements for the reconstruction of South El Paso Street.

PROJECT INFORMATION	
Project Type	Public Art
Location	Segundo Barrio
Substantial Completion Date	Holding (Waiting for Funding)

CONTACT INFORMATION	
Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$30,000.00							
Source(s) of Funding	TxDOT/2012-2013 Certificates of Obligation							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$30,000.00	-	-	-	-	-	-	\$30,000.00

IMPACT TO FUTURE YEAR BUDGETS
\$470/year



Dyer Rapid Transit System

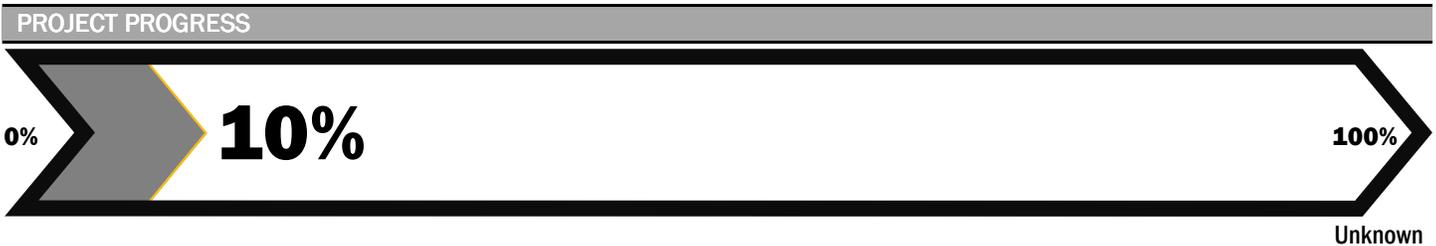
Artist will design artwork to be integrated in all stations.

PROJECT INFORMATION	
Project Type	Public Art
Location	Dyer Street Corridor
Substantial Completion Date	Holding (Waiting for Funding)

CONTACT INFORMATION	
Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$300,000.00							
Source(s) of Funding	TxDOT							
	2013	2014	2015	2016	2017	2018	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$300,000	-	-	-	-	-	-	\$300,000.00

IMPACT TO FUTURE YEAR BUDGETS
\$470/year



Mesa Rapid Transit System

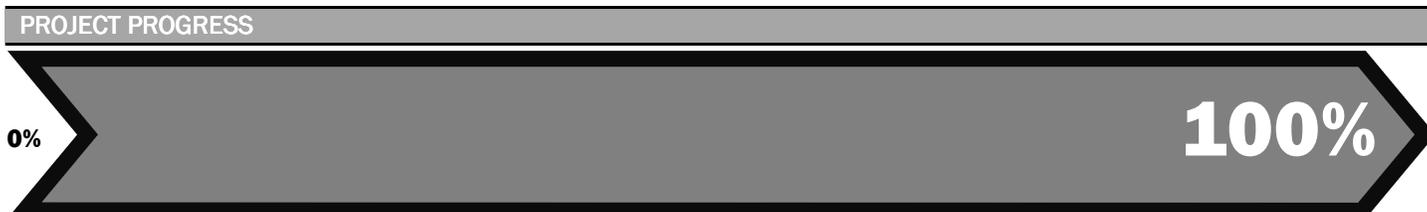
Artist designed photographic images for each station.

PROJECT INFORMATION	
Project Type	Public Art
Location	Mesa Street Corridor
Substantial Completion Date	October 27, 2014

CONTACT INFORMATION	
Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$240,000.00							
Source(s) of Funding	TxDOT							
	2012	2013	2014	2015	2016	2017	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$240,000.00	-	-	-	-	-	-	\$240,000.00

IMPACT TO FUTURE YEAR BUDGETS
\$470/year



Completed

Rich Beem and Edgemere Roundabout

Artist has designed a large scale sculpture to be place in the center of the roundabout at Edgemere and Rich Beem.

PROJECT INFORMATION	
Project Type	Public Art
Location	Rich Beem and Edgemere
Substantial Completion Date	Holding (Waiting on Funding)

CONTACT INFORMATION	
Lead Department	Museum & Cultural Affairs Department
Contact	Pat Dalbin (915) 212-1776 DalbinP@elpasotexas.gov

BUDGET OVERVIEW								
Approved Budget	\$70,000.00							
Source(s) of Funding	TxDOT							
	2012	2013	2014	2015	2016	2017	Long Term	Total
Design Costs	-	-	-	-	-	-	-	-
Construction Costs	-	-	-	-	-	-	-	-
Total Funding	\$70,000.00	-	-	-	-	-	-	\$70,000.00

IMPACT TO FUTURE YEAR BUDGETS
\$470/year

