

City of El Paso
Street Capital Improvement Program
May 12, 2014



Irene D. Ramirez
Interim City Engineer

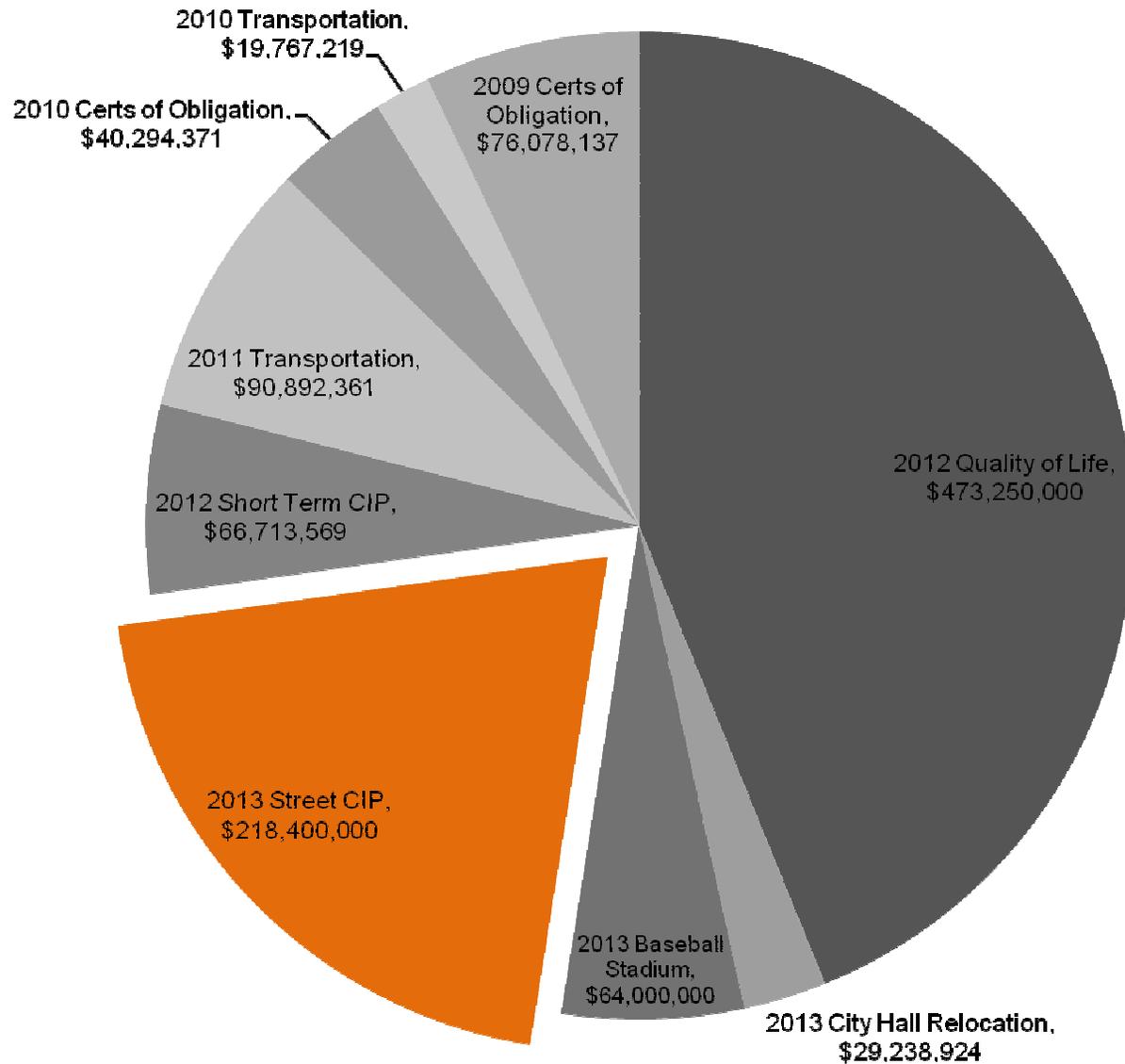
CIP by the Numbers

- **\$1.07** billion capital budget
- **432** active capital projects CO/GO funded
- **9** major funding programs

| Funding Sources | Authorization Date | Active Projects | Budget | % Committed |
|---------------------------------|--------------------|-----------------|------------------------|-------------|
| 2012 Quality of Life Projects | Nov 2012 | 121 | \$473,250,000 | 7% |
| 2013 City Hall Relocation | Sep 2012 | 3 | \$29,238,924 | 99% |
| Baseball Stadium | Sep 2012 | 1 | \$64,000,000 | 99% |
| Street Infrastructure Plan | Jun 2012 | 47 | \$218,400,000 | 14% |
| 2012-2013 Short Term CIP | Apr 2011 | 123 | \$66,713,569 | 80% |
| FY2011 Transportation Plan | Nov 2010 | 7 | \$90,892,361 | 48% |
| 2010 Certificates of Obligation | Feb 2010 | 31 | \$40,294,371 | 89% |
| 2010 Transportation Projects | Mar 2010 | 41 | \$19,767,219 | 44% |
| 2009 Certificates of Obligation | Dec 2008 | 59 | \$76,078,137 | 82% |
| | | 432 | \$1,078,634,581 | |

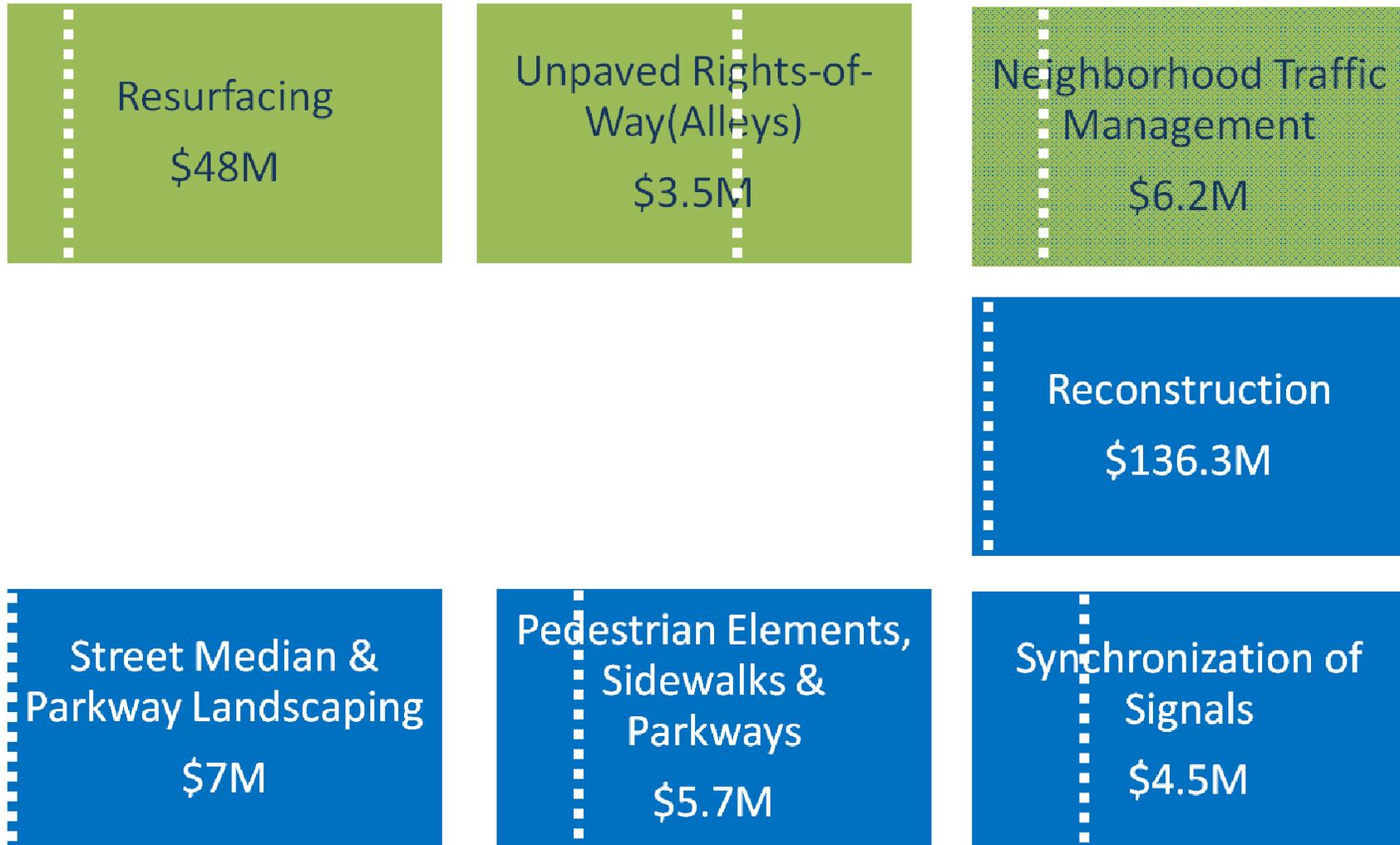
Capital Improvement Program

(includes Public Art & Bond Issuance Costs)



Street Infrastructure Plan

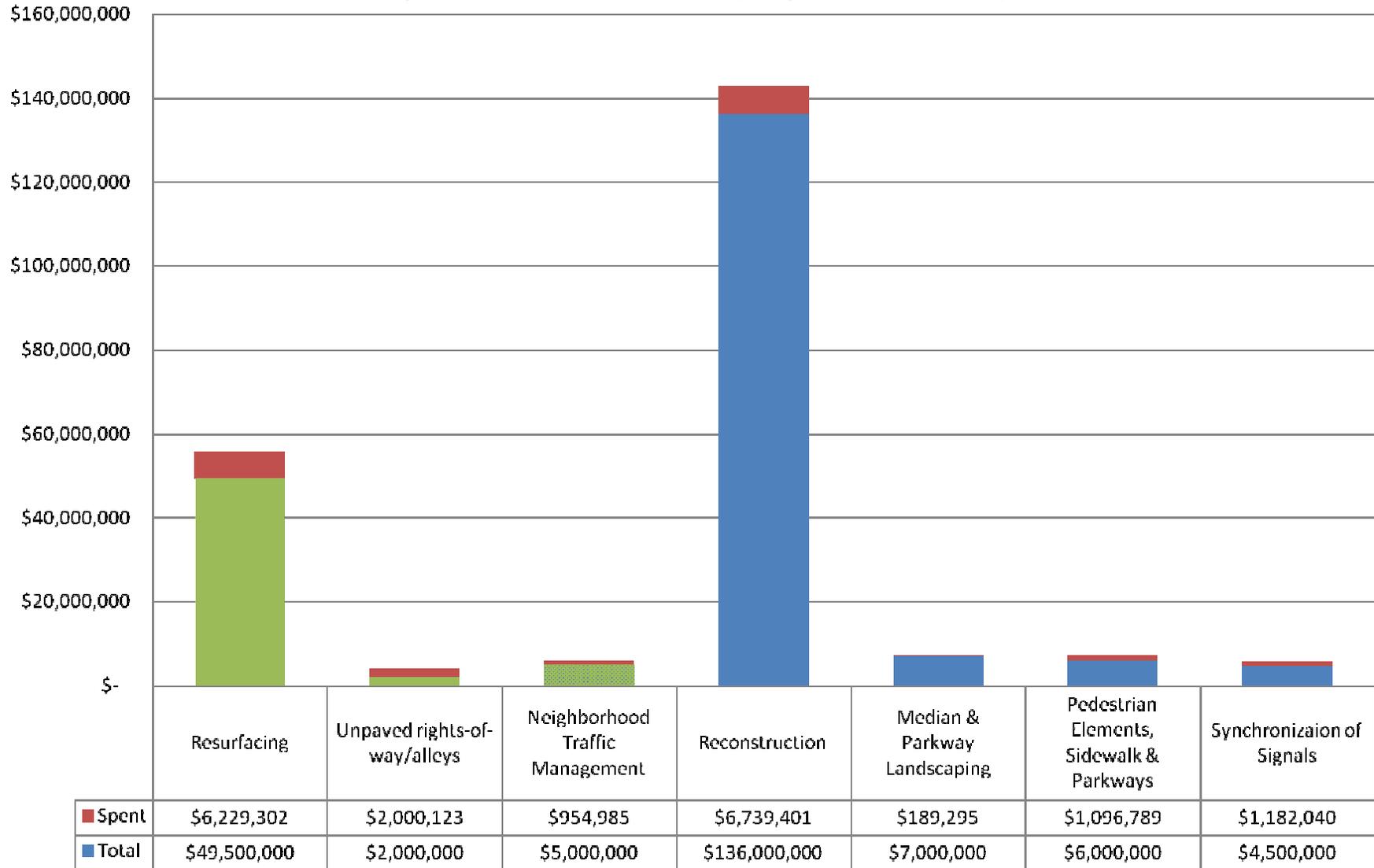
\$210 Million



..... Spent to Date

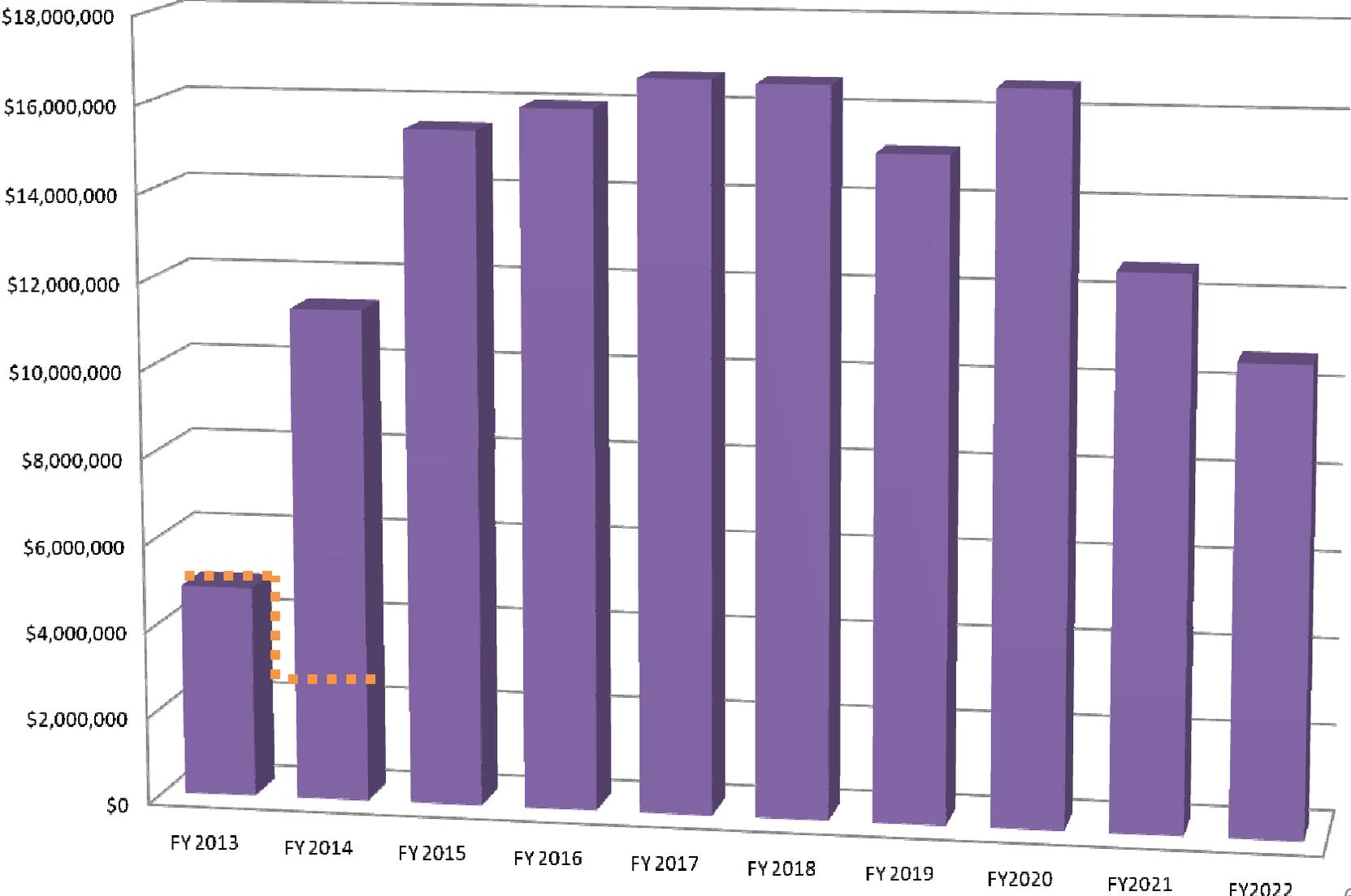
Managed by EPDOT █
 Developed by EPDOT, transition to ECM █
 Managed by ECM █

Street Infrastructure Plan Spent-to-Date (April 2014)



Managed by EPDOT █ Developed by EPDOT, transition to ECM █ Managed by ECM █

Reconstruction Plan \$136 Million



Spent to Date

Street Infrastructure Plan – Proposed Revisions

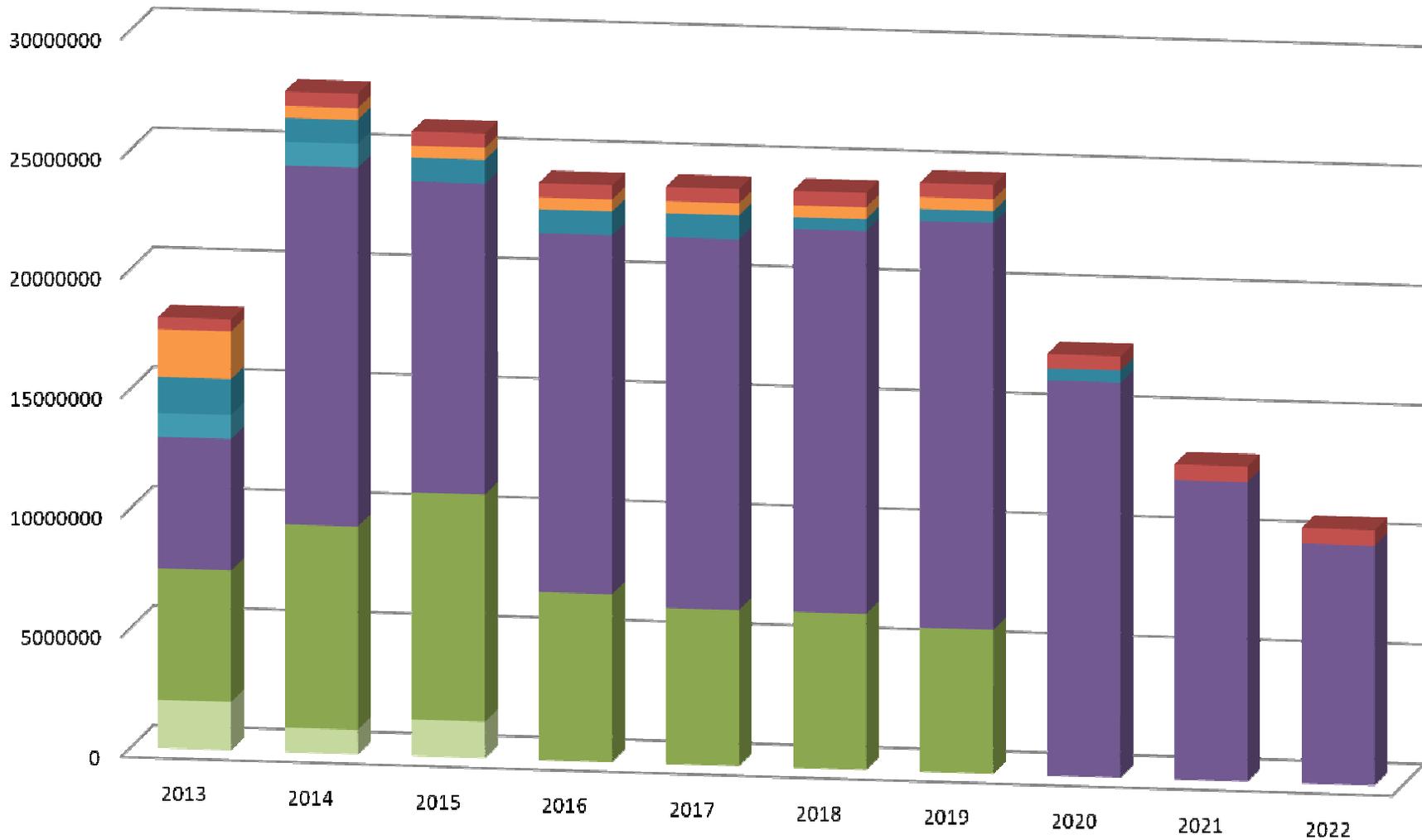
\$210 Million

| Category | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Synchronization of Signal System | \$2,000,000 | \$1,000,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Resurfacing/Microsurfacing | \$5,500,000 | \$8,500,000 | \$9,500,000 | \$7,000,000 | \$6,500,000 | \$6,500,000 | \$6,000,000 | \$0 | \$0 | \$0 |
| Reconstruction | \$5,500,000 | \$15,000,000 | \$13,000,000 | \$15,000,000 | \$15,500,000 | \$16,000,000 | \$17,000,000 | \$16,500,000 | \$12,500,000 | \$10,000,000 |
| Unpaved Right of Way(Alleys) | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Street Median & Parkway Landscaping | \$1,500,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 |
| NTMP | \$2,000,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 | \$0 |
| Pedestrian Elements, Sidewalk & Parkway | \$500,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$650,000 | \$650,000 |
| TOTALS | \$18,000,000 | \$27,600,000 | \$26,100,000 | \$24,100,000 | \$24,100,000 | \$24,100,000 | \$24,600,000 | \$17,600,000 | \$13,150,000 | \$10,650,000 |

- Extended to 10 year plan from 7 year plan
- Reprogrammed \$5M from Hawkins Street reconstruction to the following projects:
 - \$3.6M to Carolina Bridge Widening
 - \$1.4M to Quiet Zones projects
- Environmental Fee increased and portion will pay for unpaved ROW(alleys), starting FY15
- TxDOT Enhancement Funds will be used to pay for “Street Median & Parkway Landscape” projects

Street Infrastructure Plan – after Revisions

\$210 Million



- NTMP
 ■ Street Median & Parkway Landscaping
■ Unpaved Right of Way/Alleys
■ Reconstruction
- Resurfacing/Microsurfacing
 ■ Synchronization of Signal System
■ Category

Quiet Zones Five Points

| | |
|---|---------------------|
| *UPRR (4@\$165K ea) to be reimbursed after closures | \$ 660,000 |
| COEP Reprogrammed Street Infrastructure | \$ 340,000 |
| Available Funding | \$ 1,000,000 |
| Total Project Cost | \$ 986,900 |

** Maple Street Closure scheduled for City Council presentation on 5/13/14*

Schedule



Quiet Zones MCA

| | |
|---|---------------------|
| *UPRR (4@\$165K ea) to be reimbursed after closures | \$ 660,000 |
| COEP Reprogrammed Street Infrastructure | \$ 1,060,000 |
| MPO (includes \$340K COEP Match) | \$2,000,000 |
| Private Funding (no executed contract) | \$250,000 |
| Available Funding | \$ 3,970,000 |
| Total Project Cost | \$ 3,996,435 |

Schedule



For Consideration & Action

- Revisions to Design Standards for arterial vs. residential streets to show distinction between both and conform to character of neighborhood
- Maintain progress as planned through 2015-2016
- Decide on annual allocation for 2016/2017/2018

| | Current (\$26M) | \$35M | \$40M |
|----------------------------|--------------------|--------------|--------------|
| *Arterial lighting/Medians | \$6M | \$8M | \$10M |
| *Resurfacing | \$5M | \$8M | \$10M |
| Reconstruction | \$10M | \$10M | \$10M |
| *Sidewalks, Signals & NTMP | \$5M | \$8M | \$10M |
| Total | \$26M | \$35M | \$40M |

**Districts will set priority spending for given year within these categories*