



2013 Capital Plan Update



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Interim City Engineer
October 1, 2013



By the Numbers:

- **399** Active capital projects CO/GO funded
- **8** Major Funding programs
- **\$1.06** Billion approximate cumulative project budget



Active Capital Programs- *Financial Summary*

Funding Programs	Authorized	Active Projects	Project Budgets	Expended	Encumbered	% Committed
2012 Quality of Life Projects	Nov. 7, 2012	120	473,250,000	803,520	4,390,006	1.10%
2013 City Hall Relocation & Baseball Stadium	September 18, 2012	4	81,448,729	34,375,832	37,352,102	88.07%
2013-2019 Street Infrastructure Plan	June 26, 2012	38	210,000,000	8,744,570	4,453,218	6.28%
2012-2013 Short Term CIP	April 19, 2011	110	66,713,569	27,856,495	15,563,909	65.08%
FY2011 Transportation Projects	Nov. 2, 2010	7	90,892,361	22,011,810	17,469,888	43.44%
2010 Certificates of Obligation	Feb. 23, 2010	29	40,294,371	36,229,032	1,770,708	94.31%
2010 Transportation Projects	Mar. 30, 2010	32	19,767,219	3,722,472	885,597	23.31%
2009 Certificates of Obligation	Dec. 2, 2008	59	76,078,137	58,306,297	7,610,113	86.64%
		399	\$1,058,444,386	\$192,050,027	\$89,495,541	

2013 - 2019 Street Infrastructure Plan

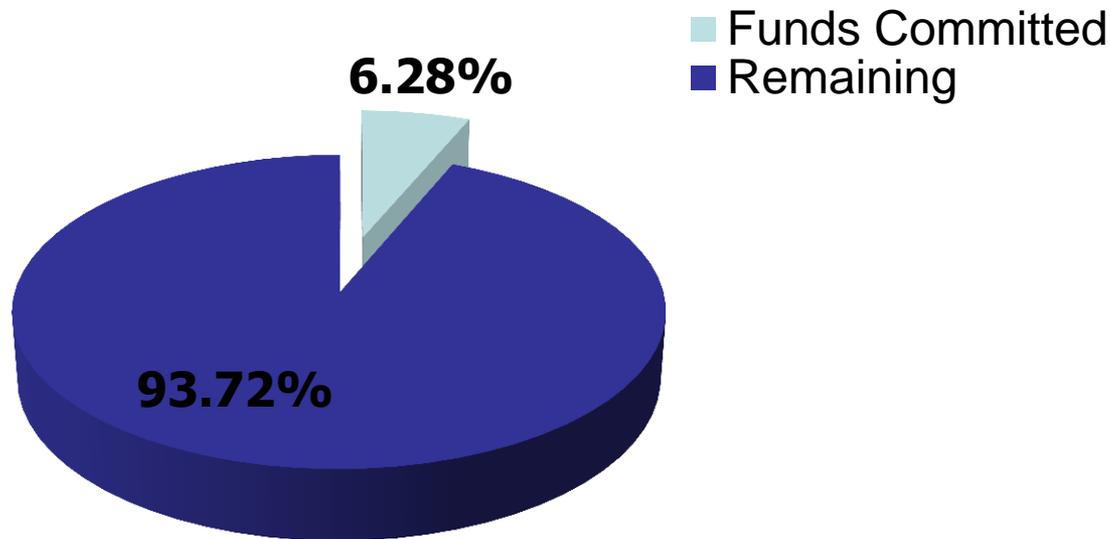
PROJECT CATEGORIES	FY2013 PROJECT COUNT	PROGRAM BUDGET
Synchronization of Signal Network	403 Sites Citywide	\$ 4,500,000
Resurfacing/Microsurfacing	126 Sites Citywide	\$ 48,000,000
Reconstruction	14 Projects Citywide	\$ 136,000,000
Unpaved Right-of-Ways/Alleys	72 Sites Citywide	\$ 3,500,000
Street Median & Parkway Landscaping	2	\$ 7,000,000
Neighborhood Traffic Management Program <i>*Includes additional funding authorized on March 12, 2013</i>	22	\$ 6,220,707
Pedestrian Elements, Sidewalk & Parkway	121 Sites Citywide	\$ 6,000,000



2013-2019 Street Infrastructure Plan

- \$210M cumulative program budget
- Approximately \$13.2M committed to date

Financial Snapshot



2013-2019 Street Infrastructure Plan

Project Description	Project Status	% Completion
<i>Street & Regulatory Signage</i>	<i>Complete</i>	<i>100</i>
<i>Unpaved ROW 2012</i>	<i>Complete</i>	<i>100</i>
<i>PED Sidewalk & Parkway Year 1</i>	<i>Complete</i>	<i>100</i>
Microsurfacing 2013 CO Year	Construction	61
Resurfacing 2013 CO Year 1	Construction	48
Unpaved ROW 2013 CO Year1	In Progress	27
Street Resurfacing-Year One	In Progress	62
Street Resurfacing-Year Two	In Progress	0
5-points Quiet Zone	Design	95
Borderland	Design	50
Elena/Feliz	Design	70
Geiger /Cardis/ Malaga	Design	60
Kernel Street Improvements	Design	60
Manor Pl and Barker Rd St	Design	60
Monroe Street & Drainage Imp	Design	95
Myrtle Street Improvements	Design	95

2013-2019 Street Infrastructure Plan

Project Description	Project Status	% Completion
Neighborhood Traffic Management Year 1	Design	10
Pebble Hills Extension	Design	10
Pendale 1 Gateway E-ermoland	Design	60
Ramos Ct-little Flower St Imp	Design	60
Street Median & Parkway Year 1	Design	5
Synchro Sig Yr 1-2013 St Infra	Design	30
UMC Quiet Zone	Design	95
Van Buren St & Drainage Improv	Design	95
Wells Rd Sidewalk Improvements	Design	5
Neighborhood Traffic Management Program Year 2	Development	5
Median & Parkway Landscape Master	Development	5
Neighborhood Traffic Management Program Master	Development	5
PED Sidewalk & Parkway Master	Development	0
Reconstruction Master	Development	0
Resurfacing/Microsurfac Master	Development	0
Synchro Of Signal Network Master	Development	4
Unpaved Rows & Alleys Master	Development	0
Carolina Bridge - Widening	Environmental	5



2013-2019 Street Infrastructure Plan

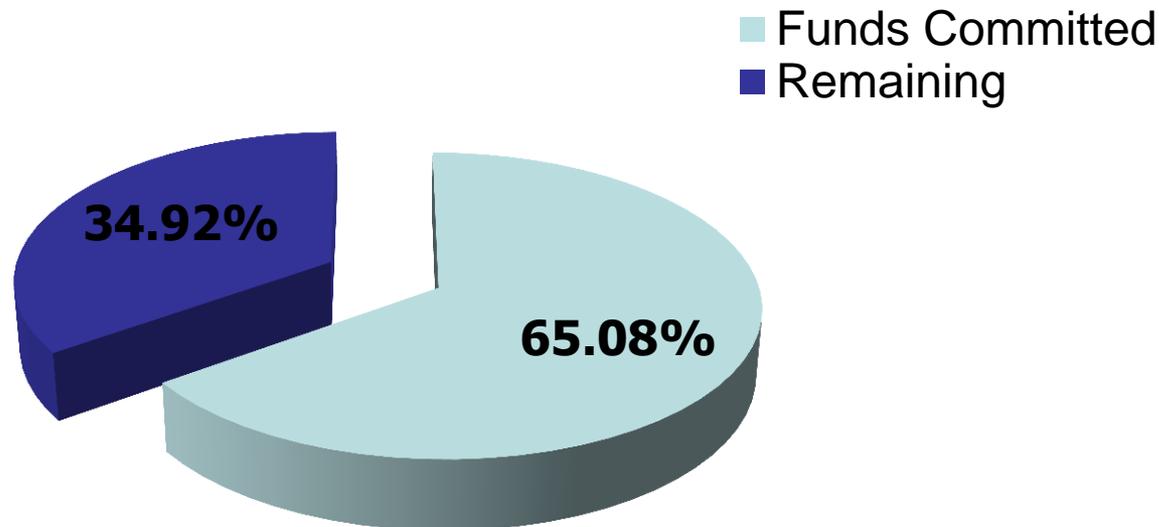
Phase of Work	Projects
Project Development	9
Design	17
Construction/In-Progress	5
Complete	3



2012-2013 Short Term CIP

- \$66.7M cumulative program budget
- Approximately \$43.4M committed to date

Financial Snapshot



Short Term CIP 2012-2013

Project Description	Project Status	% Completion
Blackie Chesher Park Canopies	<i>Complete</i>	100
MSC Elevator	<i>Complete</i>	100
Refrig Air - S. J. Rec Center	<i>Complete</i>	100
Refrig Air - Leona Ford	<i>Complete</i>	100
Walk-in Cooler Zoo	<i>Complete</i>	100
F.S. 26 Women Rest/Locker Room	<i>Complete</i>	100
F.S. 20 Women Rest/Locker Room	<i>Complete</i>	100
F.S. 19 Women Rest/Locker Room	<i>Complete</i>	100
F.S. 8 Women Rest/Locker Room	<i>Complete</i>	100
Main Library Entrance Remodel	<i>Complete</i>	100
Roof Recoating - MSC Bldg 2, 3	<i>Complete</i>	100
Roof Recoating - MSC Bldg 4	<i>Complete</i>	100
F.S. 20 Carport	<i>Complete</i>	100
Jorge Montalvo Park Pond Improvement	<i>Complete</i>	100
Memorial Park Tennis Court	<i>Complete</i>	100
Delta Pool Entrance	<i>Complete</i>	100
Fiesta/Balboa Park Improvements (Design Only)	<i>Complete</i>	100
Barron Neighborhood Park Improvements (Design Only)	<i>Complete</i>	100
Cheryl Ladd Neighborhood Park Improvements (Design Only)	<i>Complete</i>	100
Radford Neighborhood Park Improvements (Design Only)	<i>Complete</i>	100
F.S. 8 Bay Door	<i>Complete</i>	100
F.S. 37 @ Edgemere & Rich Beem	<i>Complete</i>	100
Schwabe Reconstruction	<i>Complete</i>	100
Sal Berroteran Park Playground	<i>Complete</i>	100

Short Term CIP 2012-2013

Project Description	Project Status	% Completion
Veterans Park Playground	<i>Complete</i>	100
Lancaster Park Playground	<i>Complete</i>	100
Pavo Real Park Playground	<i>Complete</i>	100
Skyline Youth Park Playground	<i>Complete</i>	100
Vista Del Valle Playground	<i>Complete</i>	100
Montwood Street Reconstruction	Construction	30
Pasodale Phase 4	Construction	15
Fire Station 5	Construction	5
Shawver Park Pond	Construction	40
Galatzan/Oxidation Pond	Construction	20
Capistrano Park Pond	Construction	15
Edgemere and Guthrie Park Pond	Construction	20
Vocational @ Jefferson Park Pond	Construction	15
Jamestown Park Pond	Construction	45
Mulligan Building Rehabilitation	Construction	50
PeopleSoft Implementation	In Progress	
Networking Infrastructure	Ongoing	
Cable Infrastructure	Ongoing	
VOIP - City Wide	Ongoing	
Fiber and Related Projects	Ongoing	
I.T. Software	Ongoing	
Municipal Court Software	Ongoing	
Department Software/Hardware Requests	Ongoing	
UPS Power Protection for Switch Closets	Ongoing	

Short Term CIP 2012-2013

Project Description	Project Status	% Completion
FS #4, FS #23, FS #25	Bidding	20
FS #23		
FS #24		
PD HQ		
PD Property Office		
Health Dept Admin		
FS #28		
FS #11		
PD HQ		
FS #07		
FS #15		
FS #14		
WSPDRCC		
PD Academy		
FS#26, FS #32, FS #25		
FS #14, FS #25		
FS #21		
FS #08		
FS #18 , FS #15		
FS #03, FS #07, FS #21, FS#08		
FS #14, FS #22, FS #19		
FS #12		
Police Academy		
San Juan Health Clinic		
Raynor Garage		
NERC		

Short Term CIP 2012-2013

Project Description	Project Status	% Completion
Park Facilities Painting	Bidding	20
Grandview Pool, Lionel Forti Pool, Nations Tobin Pool		
Marty Robbins Pool		
Animal Services		
Nolan Richardson Rec. Center		
Father Martinez Sr. Center		
Northeast Regional Complex		
Lincoln Park		
Veterans Rec. Center		
Park Facilities		
Veterans Park Pavillion		
Wellington Chew Sr. Center		
Esperanza Moreno Library		
Grandview Shelter		
Father Martinez Sr. Center		
Esperanza Moreno Library		
Multi- Purpose Center		
Memorial Garden Center		
Eastside Sr. Center		
Album Park		

Short Term CIP 2012-2013

Project Description	Project Status	% Completion
Light Vehicle Shop	Bidding	20
MSC-OPS Yard		
MSC Northwest		
MSC		
MSC - OPS		
MSC-Bldg. #01 Exterior		
Fleet MSC-Northwest		
Delta St.-Land Mgmt. Office		
MSC		
MSC-Light Van Shop		



Short Term CIP 2012-2013

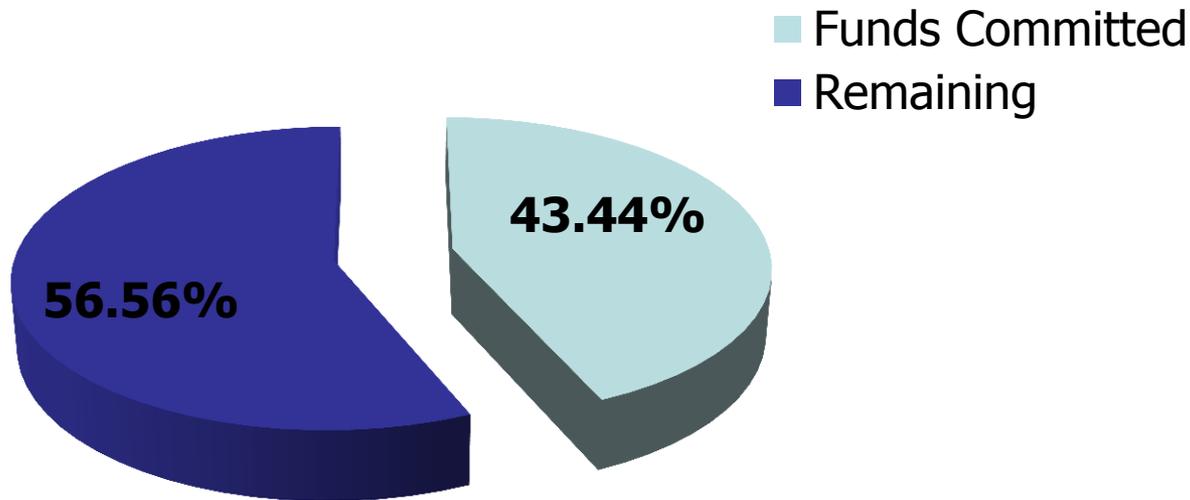
Phase of Work	Projects
Project Development	0
Design	0
Bidding/Construction/In-Progress	75
Complete	29



FY11 Transportation Funding Plan

- \$90.9M cumulative program budget
- Approximately \$39.5M committed to date

Financial Snapshot



FY11 Transportation Funding Plan

Project Description	Project Status	% Completion
UPTT Renovations	<i>Complete</i>	100
SM Operation Center - Construction Only	Construction	70
Mesa RTS Match	Construction	15
Alameda RTS	Design	75
Dyer RTS Match	Design	30
El Paso Streetcar	Design	95
Montana RTS Match	Project Development	80



FY11 Transportation Funding Plan

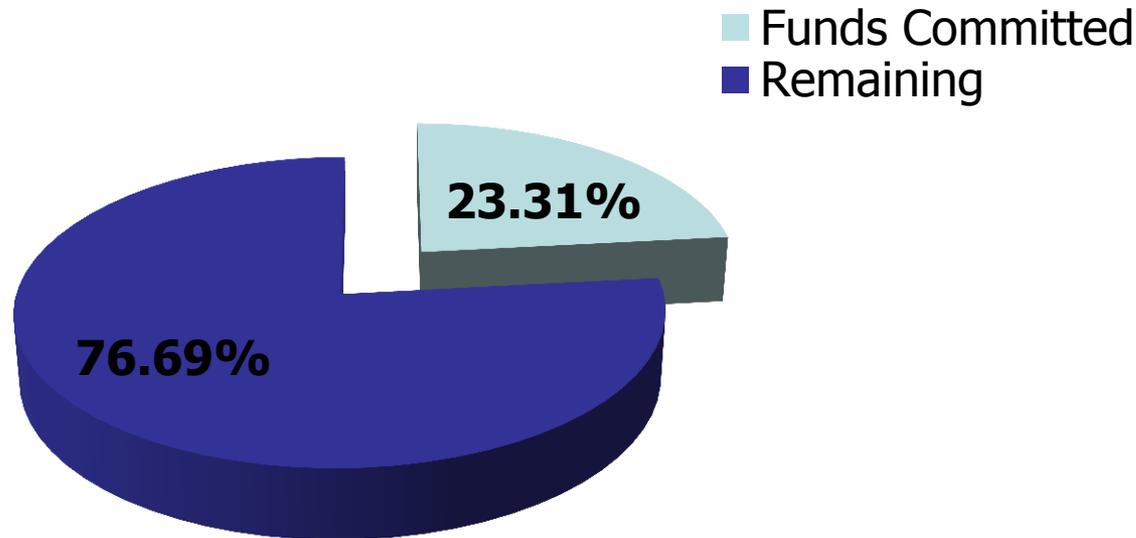
Phase of Work	Projects
Project Development	1
Design	3
Construction/In-Progress	2
Complete	1



2010 Transportation Projects

- \$19.8M cumulative program budget
- Approximately \$4.6M committed to date

Financial Snapshot



2010 Transportation Projects

Project Description	Project Status	% Completion
Yarbrough Overpass - shortfall	<i>Complete</i>	100
TxDOT Match - Acquisition Loop 375-Zaragoza	<i>Complete</i>	100
TxDOT Match - Acquisition Loop 375-Dyer	In-Progress	100
Country Club Road - Construction	Construction	2
Mesa RTS Match	Construction	15
Oregon Street Reconstruction	Construction	99
Bicycle Paths - city wide	Construction	70
Video Surveillance & Count Station	Construction	1
Mulligan Building Renovations	Construction	50
TxDOT Match - Acquisition StateSpur 1966	Construction	100
Oregon Street Improvements (Lighting/Landscaping)	Construction	20
Safe Routes To School	Construction	0
Fiber Interconnect	In-Progress	60
Mesa RTS Sidewalk Improvements	Design	90
San Jacinto Project	Bidding	5
Fiber Intercon- 659 Zaragosa Rd	Design	50
CBD Phase IV Street & Drainage	Design	30
Myrtle Street Improvements	Design	95
Wayfinding - Downtown	Design	20
Alameda RTS Sidewalk Improvements	Development	10

2010 Transportation Projects

Project Description	Project Status	% Completion
Transportation Enhancement Program	Development	90
Carolina Bridge - widening	Environmental	5
Zaragosa Poe Wynn Rd Imp	Environmental	5
TxDOT Match - Acquisition CS Paseo Del Norte	Design	80
Dyer RTS Sidewalk Improvements	Development	30
Montana RTS Sidewalk Improvements	Development	5
Video Surveillance & Count Station Phase 2	Design	100
TxDOT Matches Master	Ongoing	



2010 Transportation Projects

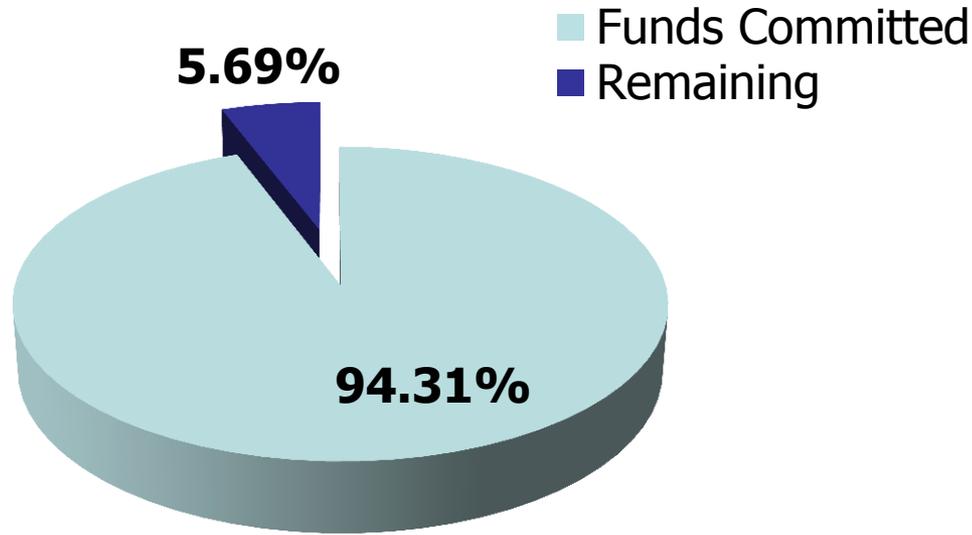
Phase of Work	Projects
Project Development	6
Design	7
Construction/In-Progress	12
Complete	2



2010 Certificates of Obligation

- \$40.3M cumulative program budget
- Approximately \$37.9M committed to date

Financial Snapshot



2010 Certificates of Obligation

Project Description	Project Status	% Completion
City Hall Re-roofing	<i>Complete</i>	100
Bus Shelter Acquisitions	<i>Complete</i>	100
Montana @ Rich Beem	<i>Complete</i>	100
Zaragoza @ Schultz	<i>Complete</i>	100
Zaragoza @ Sombras	<i>Complete</i>	100
Zaragoza @ Sun Fire	<i>Complete</i>	100
Knights @ Midway	<i>Complete</i>	100
Street Signage Projects	<i>Complete</i>	100
Sidewalk Gap Program	<i>Complete</i>	100
NTMP Phase 1	<i>Complete</i>	100
NTMP Phase 2	<i>Complete</i>	100
Country Club Road - Design	<i>Complete</i>	100
Property Acquisitions	<i>Complete</i>	100
Northgate Mall Acquisition	<i>Complete</i>	100
<i>Street Reconstruction - Montwood (Design)</i>	<i>Complete</i>	100
<i>A.B. Fall Mansion Rehabilitation</i>	<i>Complete</i>	100
<i>Fire Station #31</i>	<i>Complete</i>	100
Animal Shelter Phase II - Design	<i>Complete</i>	100
Data Center	<i>Complete</i>	100
Bus Shelter Acquisitions	<i>Complete</i>	100

2010 Certificates of Obligation

Project Description	Project Status	% Completion
Facility Rehabilitation	Construction	95
Mulligan Building Rehabilitation	Construction	50
Street Reconstruction - San Antonio	Construction	85
2011 Sidewalk Gap	Construction	1
Fire Station #37	Design	6
Wells Rd Sidewalk Improvements	Design	5



2010 Certificates of Obligation

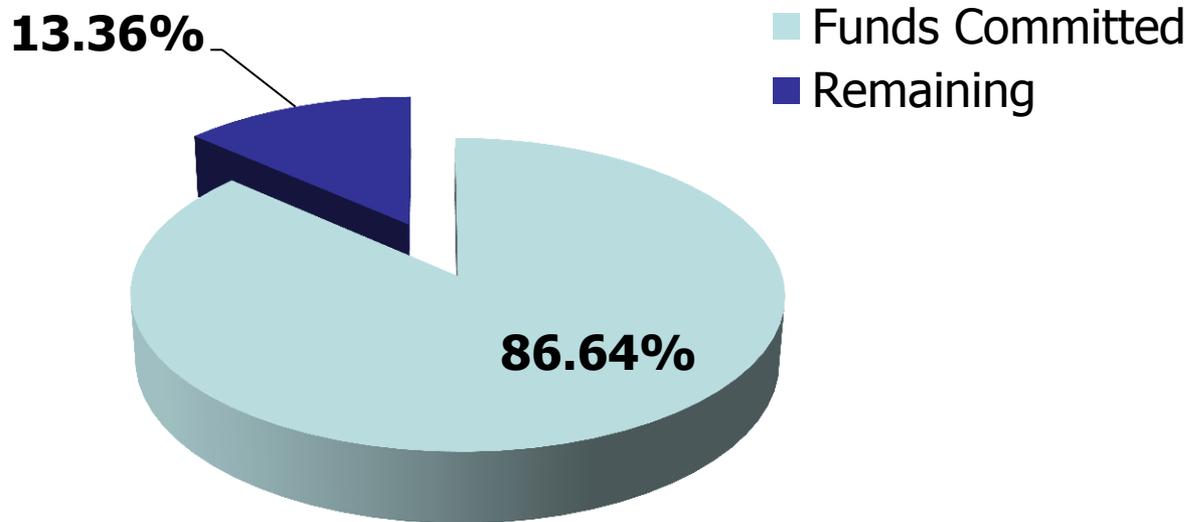
Phase of Work	Projects
Project Development	0
Design	2
Construction/In-Progress	4
Complete	20



2009 Certificates of Obligation

- \$ 76.1M cumulative program budget
- Approximately \$65.9M committed to date

Financial Snapshot



2009 Certificates of Obligation

Project Description	Project Status	% Completion
Angora Loop & Dyer Traffic Signal	<i>Complete</i>	100
Zaragoza & Edgemere Traffic Signal	<i>Complete</i>	100
Downtown Transfer Site	<i>Complete</i>	100
Glory Road TT	<i>Complete</i>	100
Mission Valley TT	<i>Complete</i>	100
Westside TT	<i>Complete</i>	100
Oregon - Smart 101	<i>Complete</i>	100
Northwind Wall	<i>Complete</i>	100
Dallas Street Outfall Improvement	<i>Complete</i>	100
Govt Hills Outfall	<i>Complete</i>	100
Hawkins	<i>Complete</i>	100
Sun Metro Capital Acquisitions	<i>Complete</i>	100
General Fund Depts Capital Acquisitions	<i>Complete</i>	100
Cielo Vista Library Relocatin	<i>Complete</i>	100
Animal Shelter Circulation	<i>Complete</i>	100
Fiber Interconnect	<i>Complete</i>	100
Facility Rehabilitation	<i>Complete</i>	100
Neighborhood Traf Mgmt Program	<i>Complete</i>	100
St Clement'S School Flashers	<i>Complete</i>	100
Lincoln Middle School Flashers	<i>Complete</i>	100
Lincoln Flash-Mulberry-Warrior	<i>Complete</i>	100
Burgess High School Flashers	<i>Complete</i>	100
Macarthur Middle Sch. Flashers	<i>Complete</i>	100
Barron Elementary Sch Flashers	<i>Complete</i>	100

2009 Certificates of Obligation

Project Description	Project Status	% Completion
Signal-flasher Install Cp06	<i>Complete</i>	100
Angora Loop & Dyer Traffic Signal	<i>Complete</i>	100
Zaragoza & Edgemere Traff Signal	<i>Complete</i>	100
S. Kleinfeld & Turner Traf Sig	<i>Complete</i>	100
S Kleinfeld & E James Traf Sig	<i>Complete</i>	100
Pebble Hills & T. Este Traffic Sig	<i>Complete</i>	100
Bear Ridge & Redd Traf Signal	<i>Complete</i>	100
Montana & Tierra Este Traf Sig	<i>Complete</i>	100
El Dorado Academy-sch Flashers	<i>Complete</i>	100
City-county Health Admin Ph 3	<i>Complete</i>	100
Sidewalk Improvements	<i>Complete</i>	100
2010 Street Resurfacing	<i>Complete</i>	100
CIP Administrative Costs	<i>Complete</i>	100
Capital Equipment	<i>Complete</i>	100
<i>Carl Longuemare Road Improvements</i>	<i>Complete</i>	<i>100</i>
Transfer Center Rehab	Construction	67
Administrative Building & CNG	Construction	70
ADA Curb Cuts & Shelters	Construction	0
Oregon Street Reconstruction	Construction	99
Mesa RTS - CMP Match	Construction	15
Luther Building Rehab	Construction	15
St Reconst - San Antonio	Construction	98

2009 Certificates of Obligation

Project Description	Project Status	% Completion
Alameda RTS Design	Design	75
CBD Phase Iv St & Drainage	Design	30
Wells Rd Sidewalk Improvements	Design	5
NTMP Projects 2013	Design	10
Northgate TT	Development	75
Bataan Railway Reconstruction	Design	100
IT Telephone Upgrade	Ongoing	
Montana RTS + CMP MATCH	Development	80
Dyer RTS	Design	30



2009 Certificates of Obligation

Phase of Work	Projects
Project Development	2
Design	6
Construction/In-Progress	8
Complete	61



Project Highlights

Various Funding Programs

- **Country Club Reconstruction**
 - Construction began week of August 26th
- **Montwood Street & Drainage Improvements**
 - 95% of concrete paving complete on south side of Montwood from McRae to Zanzibar
 - Installation of box culvert ongoing
- **Carolina Bridge Replacement**
 - Expected construction start FY2015
- **MCA & Five Points Quite Zones**
 - Currently in final design at 95% complete
- **El Paso International Airport ConRac Facility**
 - Currently in final design at 95%
 - Construction expected to start April 2014



Ongoing Projects





Completed Projects



NTMP:
Solano St. (Completed)



NTMP:
Loma Verde (Completed)



NTMP:
Anise (Completed)



Street Reconstruction:
Schwabe (Completed)



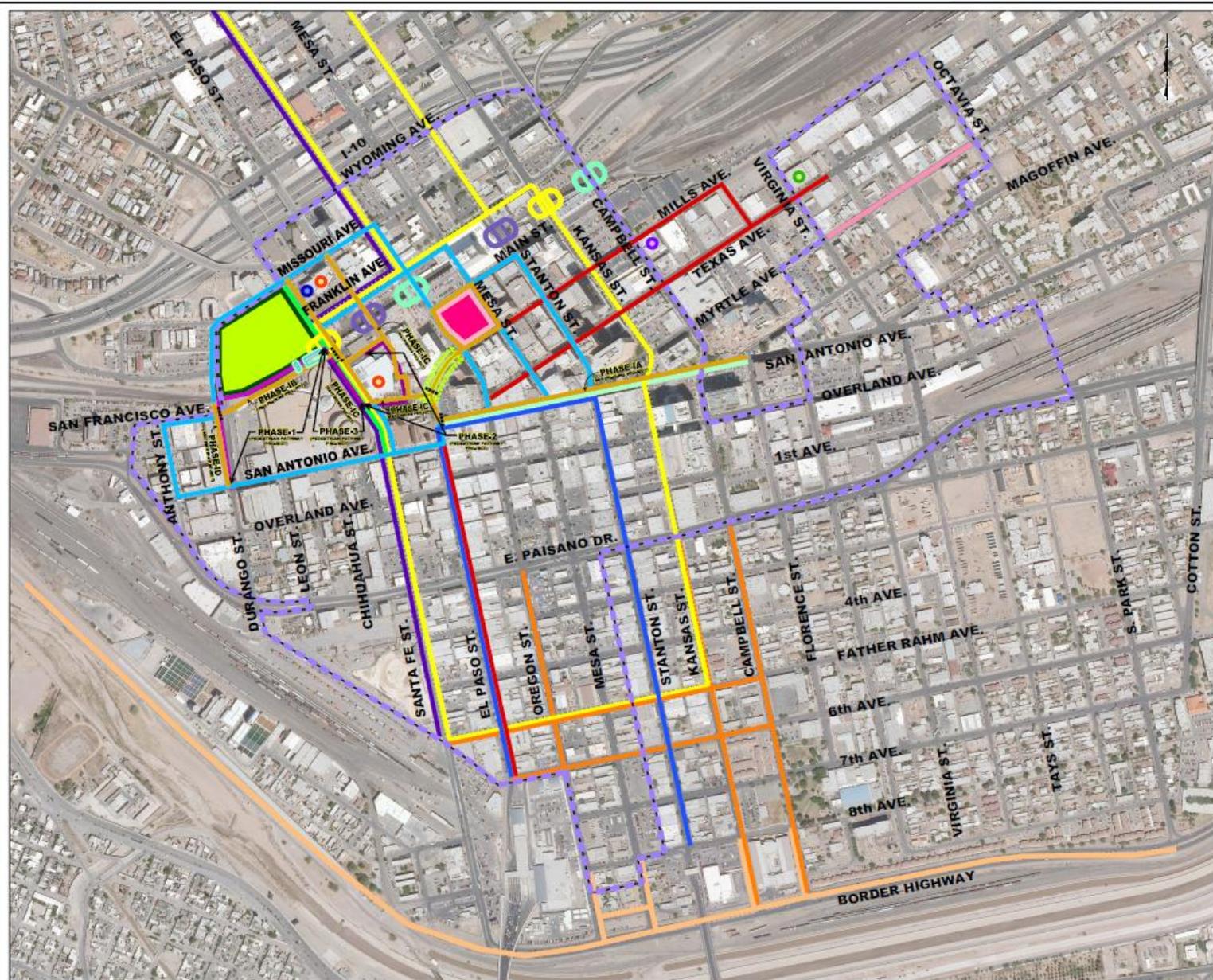
Street Improvements:
San Antonio St.



Street Improvements:
San Antonio St.



Street Improvements:
San Antonio St.



- LEGEND:
- INTERSTING LINE & TRUCK STOP (PHASE 1)
 - CIP PLAN
 - SAN ANTONIO AVE
 - BOUNDARY
 - STREET CAR
 - BORDER HIGHWAY
 - MESA SITE
 - SANTA OF STREET ENHANCEMENTS
 - CONVENT CENTER
 - PHASE 1
 - PHASE 2
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DOWNTOWN AREA PROJECTS

REVISED 9-19-13

Downtown El Paso Capital Projects

Project	Schedule
<i>801 Texas Bldg. Renovation</i>	Construction: August 2013-March 2014
<i>Bataan Train way Bridge Reconstruction: Santa Fe / Kansas</i>	Project bidding: August 2014 Construction: December 2014
<i>Bataan Train way Bridge Reconstruction: El Paso / Stanton</i>	Project bidding: August 2015 Construction: December 2015
<i>Bataan Train way Bridge Reconstruction: Campbell / Oregon</i>	Project bidding: August 2016 Construction: December 2016
<i>Border Highway West</i>	Project Managed by TXDOT
<i>CBD Phase IV</i>	Project bidding: August 2014 Construction: October 2014
<i>Mulligan Building Renovations</i>	Construction: March 2013 to February 2014
<i>Myrtle Avenue Streetscape Improvements</i>	Construction to be programmed with EPDOT
<i>Pedestrian Pathway Project Phase I</i>	Construction: October 2013 to March 2014
<i>San Antonio Street Improvements</i>	Construction: Completion by September 2013
<i>San Jacinto Plaza Improvements</i>	Construction: July 2013 – December 2014
<i>Santa Fe Street Enhancements</i>	Construction: To be coordinated with Pedestrian Pathway Phase 2

Downtown El Paso Capital Projects

Project	Schedule
<i>El Paso Streetcar</i>	Pending Confirmation of State Funding
<i>Streetscape Tree Canopy</i>	Construction: Spring 2014
<i>Downtown CBD Signal Synchronization Project</i>	Study Window: December 2013 –May 2014 Presentation to City Council: June 2014
<i>Downtown AAA Stadium Circulation Study</i>	Study Window: June to December 2013 Presentation to City Council: December 2013
<i>El Paso Ballpark</i>	Construction: April 2013-April 2014
<i>El Paso Ballpark Pedestrian Plaza & Pedestrian Bridge</i>	Design: On-going
<i>General Upgrades: Art Museum & Museum of History</i>	Finalizing Scope of Work & Draft Cost Estimate
<i>Mesa RTS</i>	Construction: June 2013 to June 2014
<i>Tree String Lights</i>	Construction: Spring 2014
<i>Wayfinding Phase I</i>	Bidding: October 2013 Construction: February 2014

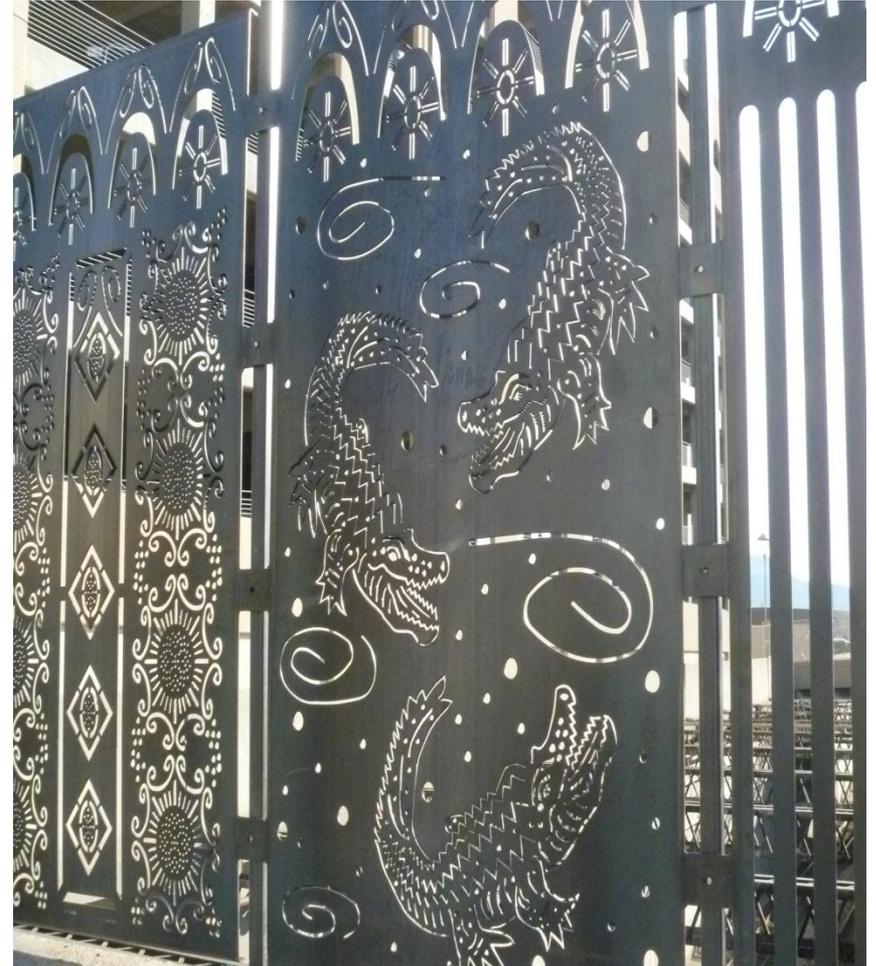
Fence Replacement at Downtown Bridges El Paso Street



Fence Replacements at Downtown Bridges Santa Fe and Campbell Streets



Fence Replacements at Downtown Bridges Oregon Street



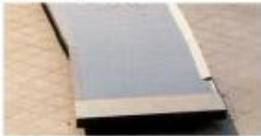
San Jacinto Plaza Improvements

ILLUSTRATIVE LANDSCAPE PLAN

① Retail Kiosk



⑧ Reflecting Pool



⑫ Shade Canopy Above Alligator Sculpture
30'H x 55'W



⑫ Lawn + Flowering Trees



- ① Retail Kiosks/Pavilions from Existing Bus Shelters
- ② Existing + Proposed Street Trees
- ③ 3' Wide Grand Steps
- ④ Entry Plaza
- ⑤ Park Cafe
- ⑥ Meandering Gardens
- ⑦ "Sunner's Plaza"
- ⑧ Baulstrade Circle - 42" height
- ⑨ Reflecting Pool
- ⑩ Existing "Star-Shaped" Paving to Remain
- ⑪ Restored Existing Alligator Sculpture
- ⑫ Shade Canopy Above Alligator Sculpture - 30'H x 55'W
- ⑬ "Sunner's" Bench
- ⑭ Christmas Tree Plaza
- ⑮ Existing Christmas Tree to Remain
- ⑯ Bocce Court - 8.5'W x 90'L
- ⑰ Splash Deck - 8.5'W x 85'L
- ⑱ N. Mesa Street Promenade - 15'W Sidewalk
- ⑲ Table Tennis Courtyard
- ⑳ Chess Courtyard
- ㉑ Main Street Promenade - 10'W Sidewalk
- ㉒ Stage
- ㉓ Lawn + Flowering Trees
- ㉔ Desert Interpretive Gardens
- ㉕ Historic Axial Paths w/New Paving Designs
- ㉖ Historical Monument + Signage
- ㉗ Oregon Street Promenade - 30'W Sidewalk
- ㉘ Elevated Intersection (speed table)
- ㉙ Stepped Seating



Way-finding Kiosks





CIP Process Improvements

- Evaluating decision making process for selecting best alternative procurement method
- Revising procurement process to streamline and make it easier to:
 - Encourage more competition
 - Submit and evaluate bids
 - Comply with requirements/manage contracts
 - Shorten overall turnaround of project delivery
- May return to Council for policy changes to reduce administrative burden of both staff and industry



CIP Process Improvements

- Expanding efforts to engage local contractors
- New administrative procedures implemented in July for the selection of Architectural and Engineering professional services
 - Encourage and facilitate participation of new/existing consultants
- Centralized on-line reporting tool in development



Questions/Comments