



FY2024 Multiyear Capital Plan
Draft Project List

Originally Posted December 21, 2023
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PROJECT: HVAC - COURTHOUSE

MC24W-001

Service Area: Countywide

Estimated Cost: \$10,333,689.85

Department: Facilities Management

Possible Debt Tool: CO

Scope of Work: Three chillers at the Downtown Courthouse have exceeded their life expectancy and are in need of immediate replacement.

PROJECT: HVAC - DOWNTOWN ANNEX

MC24W-002

Service Area: Countywide

Estimated Cost: \$289,292.40

Department: Facilities Management

Possible Debt Tool: CO

Scope of Work: The primary chiller at the Downtown Annex needs replacement as it has met its end-of-life.

PROJECT: HVAC - FAMILY YOUTH SERVICE CENTER

MC24W-003

Service Area: Countywide

Estimated Cost: \$1,148,060.40

Department: Facilities Management

Possible Debt Tool: CO

Scope of Work: Five units at the Family Youth Service Center are in need of immediate replacement. The Facilities Department has replaced a variety of units over the years but this would finish the investment to upgrade all units within the facility.

PROJECT: OVERLAND STAGE BRIDGE

MC24W-004

Service Area: Precinct One

Estimated Cost: \$4,200,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: This project will create a new bridge structure to span over an arroyo on Overland Road. This is a low water crossing that usually gets washed out during heavy rain events. Staff has had to reconstruct this roadway 8 times within the past 3 years because it washes out. This new bridge will allow County Staff to reduce this process by maintaining a permanent and secure crossing for the residents.

PROJECT: SAN ELIZARIO PLACITA FLOOD MITIGATION PROJECTS

MC24W-005

Service Area: Precinct Three

Estimated Cost: \$3,600,000.00

Department: Economic Development

Possible Debt Tool: HOT

Scope of Work: Project would include the design and construction of various stormwater mitigation infrastructure elements throughout the San Elizario Plaza to enhance preservation of the historic properties and reduce other threats to health, safety and welfare due to stormwater collection in the San Elizario Plaza.

PROJECT: ROJAS PHASE 3 EXTENSION

MC24W-006

Service Area: Precinct Three

Estimated Cost: \$16,573,420.03

Department: Planning & Development

Possible Debt Tool: GO

Scope of Work: The Rojas roadway extension will provide connectivity, including new pavement, raised medians, sidewalks, illumination, drainage infrastructure and signage. These improvements are needed for additional connectivity due to traffic concerns created by new development, including Amazon, Industrial Parks, and new subdivisions.

PROJECT: ASCARATE PARK IMPROVEMENTS

MC24W-007

Service Area: Countywide

Estimated Cost: \$72,660,000.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: Improvements as determined by schematic plan to include; passive park space, existing ballfield, soccer field, boardwalks, berm w/ viewing pavilion, event lawn, fishing lagoon, splashpad, arboretum, enhanced pool/waterpark, amphitheater, sport courts, town center retail/dining, iconic bridge, scenic gardens, loop trail, fishing pier, new park sign, neighborhood trail connection. This project is aligned with the Parks and Recreation Master Plan Goal 2.2.1. enhance the experience of visitors to Ascarate park by investing in park improvements, enhancements and new amenities as described by the Ascarate Park Conceptual Development Plan.

PROJECT: ASCARATE PARK PARKING LOT RENOVATIONS

MC24W-008

Service Area: Countywide

Estimated Cost: \$6,573,508.80

Department: Parks & Recreation

Possible Debt Tool: CO

Scope of Work: Eliminate ponding on asphalt and harvest water into landscaping.

PROJECT: ASCARATE PARK FESTIVAL AREA OUTDOOR STAGE

MC24W-009

Service Area: Countywide

Estimated Cost: \$1,200,000.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project is for the addition of a new outdoor stage at Ascarate Park shaded by a visually appealing canopy for use by future performers and to host potential concerts and events.

PROJECT: ASCARATE PARK EXISTING SHELTER MODERNIZATION

MC24W-010

Service Area: Countywide

Estimated Cost: \$10,354,080.00

Department: Parks & Recreation

Possible Debt Tool: CO

Scope of Work: This project would standardize the shelters at Ascarate Park to be made of cement rather than metal.

PROJECT: ASCARATE PARK PAVILION PARKING EXPANSION

MC24W-011

Service Area: Countywide

Estimated Cost: \$666,000.00

Department: Parks & Recreation

Possible Debt Tool: CO

Scope of Work: Expansion of asphalt area to create additional parking for the Ascarate Pavilion. This additional parking would provide shared parking and connectivity for the Ascarate Pavilion and Special Events area.

PROJECT: ASCARATE PARK WALKING TRAIL

MC24W-012

Service Area: Countywide

Estimated Cost: \$4,752,000.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will add a 3-mile walking trail around the park that will connect the bridge to the Playa Drain Trail.

PROJECT: ASCARATE PARK OVERHEAD ELECTRIC

MC24W-013

Service Area: Countywide

Estimated Cost: \$3,600,000.00

Department: Parks & Recreation

Possible Debt Tool: CO

Scope of Work: Place overhead electric poles underground throughout the park and create additional electrical drops for power use throughout the park. In addition to aesthetics of having electrical lines underground, this would reduce risk of power outages due to poles being hit.

PROJECT: COUNTY PARK IMPROVEMENTS: VETERANS

MC24W-014

Service Area: Precinct Three

Estimated Cost: \$1,233,094.80

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will address various needed improvements to the Veteran's Park including; safer fall surface, shade structures, outdoor basketball court, masonry wall repairs, new trees, and a bench for the amenity area.

PROJECT: COUNTY PARKS HIKE AND BIKE TRAILS

MC24W-015

Service Area: Countywide

Estimated Cost: \$1,035,300.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: In accordance with the Master Plan, the project would include removal of existing sidewalks and the design/installation of 10' asphalt trails across various County parks.

PROJECT: WALKING TRAIL: GALLEGOS PARK TO RIVER PARK TRAIL

MC24W-016

Service Area: Precinct Four

Estimated Cost: \$4,800,000.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will add a new 2.4 mile walking trail from Gallegos Park to the River Park Walking Trail.

PROJECT: WALKING TRAIL: SPARKS PARK TO HORIZON HILLS PARK

MC24W-017

Service Area: Precinct Three

Estimated Cost: \$3,600,000.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project is for the addition of a new 2 mile walking trail from Sparks Park to Mission Ridge Elementary.

PROJECT: MISSION RIDGE TOWN CENTER REGIONAL PARK

MC24W-018

Service Area: Precinct Three

Estimated Cost: \$26,400,000.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: The proposal includes development of a major regional park in partnership with the developer who master planned the Mission Ridge Community along Eastlake Boulevard. The developer has proposed to donate the land and design services for this proposal if the County considers constructing the facility.

PROJECT: COUNTY PARK IMPROVEMENTS: COYOTE

MC24W-019

Service Area: Precinct Three

Estimated Cost: \$2,689,756.80

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: Add shade structure on existing basketball court, existing skate park surface refinishing, baseball field allowance-field to include dugouts, seating area with shade, irrigation and lighting. Main entry park signage includes footings, masonry, metal, fabrication letters, lighting, and landscape.

PROJECT: COUNTY PARK IMPROVEMENTS: GALLEGOS

MC24W-020

Service Area: Precinct Four

Estimated Cost: \$2,292,319.20

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will address various needed improvements to Gallegos Park including; parking lot paving, park signage, youth baseball field allowances, shade structure for the outdoor basketball court, new trees, and a bench for the amenity area.

Additionally, it has been requested to add the following items to the scope of work: landscaping the entrance, chain link fence replacement, additional signage, remodeling existing bathroom, additional illumination and bathrooms. These costs are not reflected in the estimate outlined above.

PROJECT: COUNTY PARK IMPROVEMENTS: SPARKS

MC24W-021

Service Area: Precinct Three

Estimated Cost: \$1,895,074.80

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will address various needed improvements to Sparks Park including sidewalk, park signage, basketball court restriping, shade structure for basketball court, swing set park lighting, picnic shelter, table and BBQ grill, and a skate park. County staff plans to work with Region XIX to relocate their HeadStart facility within the park footprint.

PROJECT: COUNTY PARK IMPROVEMENTS: RISINGER

MC24W-022

Service Area: Precinct Three

Estimated Cost: \$879,657.60

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will address various needed improvements at Risinger Park including parking lot paving, a sidewalk, an outdoor basketball court, main entry park signage, a picnic shelter, picnic table, trash receptacles, BBQ grill and water fountain.

PROJECT: COUNTY PARK IMPROVEMENTS: RUBEN ESTRELLA

MC24W-023

Service Area: Precinct One

Estimated Cost: \$629,636.40

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will address various needed improvements at Ruben Estrella Park including; parking lot paving, park lighting, surfacing under the existing swing set, shade trees, amenity area bench, public bathrooms, and a shade structure on existing basketball court.

Additionally, it has been requested to add public bathrooms to the existing scope of work. This cost is not reflected in the estimate outlined above.

PROJECT: COUNTY PARK IMPROVEMENTS: AGUA DULCE

MC24W-024

Service Area: Precinct Three

Estimated Cost: \$600,000.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will address various needed improvements at Agua Dulce Park including parking lot paving, playground expansion, replacement of perimeter fencing, additional lighting, and renovating the trails.

PROJECT: COUNTY PARK IMPROVEMENTS: SAN FELIPE

MC24W-025

Service Area: Precinct Three

Estimated Cost: \$900,000.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will involve the construction of trails located at San Felipe Park.

PROJECT: RECREATION CENTER OPPORTUNITIES IN RURAL AREAS

MC24W-026

Service Area: Countywide

Estimated Cost: \$7,200,000.00

Department: PW Admin & Eng.

Possible Debt Tool: GO

Scope of Work: The court has outlined the exploration of creating recreational facilities and spaces across other existing County facilities. This project seeks to identify expansion opportunities of other County facilities to serve a public and community-based purpose.

PROJECT: COUNTY PARK IMPROVEMENTS: WESTWAY

MC24W-027

Service Area: Precinct Four

Estimated Cost: \$843,495.60

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: This project will address various needed improvements to Westway Park including sidewalk, shade structure for basketball court, and a scenic pavilion. Additional land may also be acquired/leased.

PROJECT: SPORTSPARK FIELD LIGHT MODERNIZATION

MC24W-028

Service Area: Countywide

Estimated Cost: \$1,200,000.00

Department: Parks & Recreation

Possible Debt Tool: CO

Scope of Work: This project will upgrade the Sportspark field lights to LED lights to increase visibility and decrease the electric bill cost.

PROJECT: SPORTSPARK PROPERTY ACQUISITION FOR EXPANSION

MC24W-029

Service Area: Countywide

Estimated Cost: \$6,000,000.00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: Acquire various parcels of land immediately abutting the County Sportspark for future expansion of programmable space at the facility.

PROJECT: EAST MONTANA ANIMAL SHELTER

MC24W-030

Service Area: Precinct One

Estimated Cost: \$19,200,000.00

Department: Animal Welfare

Possible Debt Tool: GO

Scope of Work: This project is for the construction of a County Animal Shelter adjacent to the Montana Detention Facility which will offer detainees transferable skills job training to reduce recidivism. The County Animal Shelter will alleviate the need to take animals to the City Shelter. With 68% of the population as pet owners, the growth of El Paso has increased the number of pets in our County as well as the need for a shelter that Animal Welfare officers can hold and care for pets in. The shelter also increases health and safety for the community, as fewer stray animals will be roaming the streets and parks in the County.

PROJECT: CORBIN SAMBRANO

MC24W-031

Service Area: Precinct Two

Estimated Cost: \$32,800,000.00

Department: County Administration

Possible Debt Tool: GO

Scope of Work: The County has worked to plan and prepare for the redevelopment of the Corbin Sambrano site over a number of years. The Court's recently adopted conceptual provides staff with a starting point to evaluate the establishment of a community-based site along Alameda Avenue to meet all statutory requirements while also meeting the needs and wants of the residents within the area.

PROJECT: DOWNTOWN ADMINISTRATION BUILDING

MC24W-032

Service Area: Countywide

Estimated Cost: \$132,000,000.00

Department: PW Admin & Eng.

Possible Debt Tool: GO

Scope of Work: Construction of a new County Administrative Complex and Courthouse in the downtown area to accommodate continued growth and demand for office space. The County may continue to experience space constraints throughout existing facilities in the downtown area.

PROJECT: SENIOR NUTRITION MEAL PREPARATION KITCHEN

MC24W-033

Service Area: Countywide

Estimated Cost: \$8,700,648.00

Department: Community Services

Possible Debt Tool: GO

Scope of Work: Community Services Department would like to invest in a commercial kitchen for the day-to-day operation of the County Senior Nutrition Program. A kitchen is essential for the preparation, storage of dry goods and cold/frozen foods, packaging and delivery of approximately 2,400 daily meals. While the current kitchen, a City of El Paso owned facility, has served the program for 30+ years, the program has had growth and the facility is showing need for upgrades. A new updated kitchen will not only satisfy the needs of the program but will allow for the current and future growth.

PROJECT: AGUA DULCE MULTIPURPOSE FACILITY

MC24W-034

Service Area: Precinct Three

Estimated Cost: \$2,280,000.00

Department: Community Services

Possible Debt Tool: GO

Scope of Work: The Agua Dulce Center is a rural community-based center that serves as the frontline for emergency assistance during any local health emergencies with the ability to continue to provide community services beyond any crisis. In order to respond effectively, there is a need to increase access to public areas for the use of amenities that may include but not limited to, primary health care, virtual library branch enhancements, flexible meeting rooms, recreational activities, kitchen use for microenterprise concepts and multi-use office spaces for social support services.

PROJECT: COURTHOUSE 5TH FLOOR BUILDOUT POST CA DEPARTURE

MC24W-035

Service Area: Countywide

Estimated Cost: \$5,115,162.13

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: With the movement of various offices throughout the County Courthouse and MDR Building, the fund would renovate the fifth floor of the Courthouse to expand the Public Defender Office Space in addition to construct a new probate court who currently relies on the use of the ceremonial court on the 12th floor to hold hearings.

PROJECT: COURTHOUSE - EXPANDING EMPLOYEE CLINIC

MC24W-036

Service Area: Countywide

Estimated Cost: \$981,764.00

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: Expansion of the existing employee clinic footprint in the County Courthouse. The potential relocation of renovation of the Council of Judge's Courtroom via a separate project may also provide for this opportunity.

PROJECT: MDR 4TH FLOOR BUILD OUT OF NEW MODERN CONFERENCE ROOM SPACE

MC24W-037

Service Area: Countywide

Estimated Cost: \$3,500,000.00

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: Project includes identifying a modernized space to meet the needs of the County via a technologically upgraded conference room and center. The existing space may be expanded or other ideas explored within the Courthouse to accommodate this growing need. This could be similar to the space developed by other agencies throughout the region to successfully host large hybrid meetings in an efficient manner.

PROJECT: COURTHOUSE 5TH FLOOR - RELOCATING COUNCIL OF JUDGE'S CONFERENCE ROOM TO ACCOMMODATE CLINIC EXPANSION

MC24W-038

Service Area: Countywide

Estimated Cost: \$3,467,499.67

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: Project includes identifying a modernized space to meet the needs of the judiciary and other departments via a technologically upgraded conference room and center. The existing space may be expanded or other ideas explored within the Courthouse to accommodate this growing need. This could be similar to the space developed by other agencies throughout the region to successfully host large hybrid meetings in an efficient manner.

PROJECT: OLD COUNTY JAIL RESTORATION

MC24W-039

Service Area: Precinct Three

Estimated Cost: \$356,500.00

Department: Economic Development

Possible Debt Tool: HOT

Scope of Work: As identified by the Court's 2023-2026 Strategic Plan, this item ensures that the necessary infrastructure is upgraded at these historic properties to ensure ongoing promotion of the Mission Trail.

PROJECT: LOS PORTALES

MC24W-040

Service Area: Precinct Three

Estimated Cost: \$5,000,000.00

Department: Economic Development

Possible Debt Tool: HOT

Scope of Work: As identified by the Court's 2023-2026 Strategic Plan, this item ensures that the necessary infrastructure is upgraded at these historic properties to ensure ongoing promotion of the Mission Trail.

PROJECT: CASA RONQUILLO PHASE 2 IMPROVEMENTS

MC24W-041

Service Area: Precinct Three

Estimated Cost: \$6,000,000.00

Department: Economic Development

Possible Debt Tool: HOT

Scope of Work: Phase 2 of Casa Ronquillo includes new construction of the utility storage unit and restrooms, and redevelopment of the site. Site redevelopment includes cultural landscape restoration, flood mitigation, utility connection development, parking, and outdoor recreation amenities. As a first step, the County is preparing to conduct required archaeological assessments.

PROJECT: MOTOR POOL FACILITY EXPANSION

MC24W-042

Service Area: Countywide

Estimated Cost: \$3,000,000.00

Department: Sheriff's Office

Possible Debt Tool: CO

Scope of Work: The El Paso County Sheriff's Office Motor Pool has outgrown the current work area and is proposing to regain the eastern half of the building that was transferred to Facilities Maintenance in an effort to continue daily operations and meet future fleet demands.

PROJECT: NEW JAIL ANNEX MAINTENANCE FACILITY

MC24W-043

Service Area: Countywide

Estimated Cost: \$7,200,000.00

Department: Facilities Management

Possible Debt Tool: CO

Scope of Work: The Facilities Maintenance Jail Annex is seeking to build a 10,000 sq ft metal Maintenance Facility in an effort to move out of the Motor pool facilities and continue daily operations.

PROJECT: CAPITAL SPACE PLANNING- COUNTY COURT 2

MC24W-044

Service Area: Countywide

Estimated Cost: \$1,500,000.00

Department: Council of Judges

Possible Debt Tool: CO

Scope of Work: **Pending**

PROJECT: EASTSIDE ANNEX MODERNIZATION & RENOVATION

MC24W-045

Service Area: Precinct One

Estimated Cost: \$4,800,000.00

Department: Infrastructure Services

Possible Debt Tool: GO

Scope of Work: This project will complete the construction of the Eastside Annex buildout. The extension will add additional parking space and new office space for the east side complex which currently houses JP and constable operations. The current facility is extremely over capacity and has created some additional challenges that are not intended to provide the services at this facility. This project will be the completion of the second phase of this project. The second phase of this project will provide additional parking requirements and allow for the expansion of the facility to be able to provide the JP and constable additional space to provide adequate spaces for the facility.

PROJECT: YSLETA ANNEX MODERNIZATION & RENOVATION

MC24W-046

Service Area: Precinct Three

Estimated Cost: \$10,800,000.00

Department: Infrastructure Services

Possible Debt Tool: GO

Scope of Work: This project will complete the construction of the Ysleta Annex buildout. The extension will add additional parking space and new office space for the lower valley complex which houses JP, constable operations and tax office operations. The current facility is extremely over capacity and has created some additional challenges that are not intended to provide the services at this facility. This project will be the completion of the second phase of this project. The second phase of this project will provide additional parking requirements and allow for the expansion of the facility to be able to provide the JP, Tax and constable additional space to provide adequate spaces for the facility.

PROJECT: MISSION RIDGE/EASTLAKE AREA ANNEX

MC24W-047

Service Area: Precinct Three

Estimated Cost: \$12,000,000.00

Department: PW Admin & Eng.

Possible Debt Tool: GO

Scope of Work: Construction of a new County Annex within the Mission Ridge/Eastlake corridor as identified by the County Growth Management Report. Facilities may include public-facing offices standard in other locations in addition to offices for Constables or Sheriff's Office deputies.

PROJECT: FAR EAST MONTANA ANNEX

MC24W-048

Service Area: Precinct One

Estimated Cost: \$10,800,000.00

Department: Infrastructure Services

Possible Debt Tool: GO

Scope of Work: The JP in Montana Vista & County on-site staff are currently housed out of trailers/mobile office trailers. This project will construct a hard physical building to implement the same security measures that are currently in operation throughout all the other JP facilities. The annex will also provide the opportunity of other services to be provided at this location similar to the services provided at the Northwest, Northeast, East, Clint and Ysleta Annexes.

PROJECT: WATER & WASTEWATER IMPROVEMENT PHASE I

MC24W-049

Service Area: Precincts One, Three, Four

Estimated Cost: \$20,000,000.00

Department: Planning & Development

Possible Debt Tool: CO

Scope of Work: Various water and wastewater improvements via partnerships with other agencies throughout the region, potentially including El Paso Water, Fabens Water District, Lower Valley District and others.

PROJECT: WATER & WASTEWATER IMPROVEMENT PHASE II

MC24W-050

Service Area: Precinct One, Three, Four

Estimated Cost: \$76,500,000.00

Department: Planning & Development

Possible Debt Tool: CO

Scope of Work: Various water and wastewater improvements via partnerships with other agencies throughout the region, potentially including El Paso Water, Fabens Water District, Lower Valley District and others.

PROJECT: COURTHOUSE CABLING INFRASTRUCTURE

MC24W-051

Service Area: Countywide

Estimated Cost: \$1,556,082.31

Department: ITD

Possible Debt Tool: CO

Scope of Work: Courthouse- Cabling Infrastructure to CAT 6A at the Courthouse

PROJECT: SHERIFF- DOWNTOWN JAIL CABLING AND FIBER UPGRADE

MC24W-052

Service Area: Countywide

Estimated Cost: \$1,028,818.75

Department: ITD

Possible Debt Tool: CO

Scope of Work: Sheriff- Downtown Jail Cabling and Fiber Upgrade Fiber backbone and cabling

PROJECT: JAIL ANNEX SURVEILLANCE SYSTEM UPGRADE

MC24W-053

Service Area: Countywide

Estimated Cost: \$3,025,937.50

Department: ITD

Possible Debt Tool: CO

Scope of Work: Jail Annex Surveillance System Upgrade

PROJECT: ON-CALL RECORDS CLOUD SERVICE

MC24W-054

Service Area: Countywide

Estimated Cost: \$4,201,093.75

Department: ITD

Possible Debt Tool: CO

Scope of Work: On-Call Records Cloud Service

PROJECT: SO PROPERTY

MC24W-055

Service Area: Countywide

Estimated Cost: \$2,040,000.00

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: Acquisition of land abutting the Sheriff's Office East Montana Campus in East El Paso to provide for future growth of public safety activities and the supporting offices/services.

PROJECT: REVITALIZE COLISEUM

MC24W-056

Service Area: Countywide

Estimated Cost: \$54,000,000.00

Department: Economic Development

Possible Debt Tool: GO

Scope of Work: Potential improvements identified by El Paso County's Events and Venue Feasibility Study of the Coliseum campus include certain renovations to the Coliseum building to improve existing seating and ADA accessibility, add premium seating options, leverage available outdoor space to create a more walkable campus that could attract on-site retail and restaurant operators. The improvements also included activating the Sherman Barn to a revenue-generating events space as well as adding a second sheet of ice to augment capacity for public skating and hockey.

PROJECT: ELECTION SOFTWARE

MC24W-057

Service Area: Countywide

Estimated Cost: \$3,000,000.00

Department: ITD

Possible Debt Tool: CO

Scope of Work: Replace existing outdated election software

PROJECT: JUVENILE JUSTICE CENTER IMPROVEMENTS

MC24W-058

Service Area: Countywide

Estimated Cost: \$46,000,000.00

Department: JPD

Possible Debt Tool: GO

Scope of Work: The proposed improvements to the Juvenile Justice Center include various options to expand the facility to meet the growing needs of the Department, including planning for possible legislative changes in the future which may affect the demand placed on the juvenile justice system, including the detention of individuals charged with crimes.

PROJECT: TOM MAYS EXTENSION - ROW

MC24W-059

Service Area: Precinct Four

Estimated Cost: \$1,000,000.00

Department: Planning & Development

Possible Debt Tool: GO

Scope of Work: This is the land acquisition phase of a project that consists of the design and construction of a new 3.0 mile 6-lane divided road. The proposed project would provide safety and mobility infrastructure such as elevated medians, illumination, signing, stripping, drainage infrastructure and additional improvements required to ensure that the project can accommodate future population growth

PROJECT: TIERRA ESTE - ROW

MC24W-060

Service Area: Precinct Three

Estimated Cost: \$8,966,402.00

Department: Planning & Development

Possible Debt Tool: GO

Scope of Work: This is the land acquisition phase of a project that will improve the roadway network by extending Tierra Este Drive, currently under design, from Pellicano Drive to Cozy Cove Avenue.

PROJECT: BOB HOPE - ROW

MC24W-061

Service Area: Precinct Three

Estimated Cost: \$4,987,905.00

Department: Planning & Development

Possible Debt Tool: GO

Scope of Work: This is the land acquisition phase of a project that consists of the design and construction of a new 1.14 miles 6-lane divided road. The proposed project would provide safety and mobility infrastructure such as elevated medians, illumination, signing, stripping, drainage infrastructure and additional improvements required to ensure that the project can accommodate future population growth.

PROJECT: ASCARATE ANNEX - AGRILIFE RELOCATION BUILD-OUT

MC24W-062

Service Area: Countywide

Estimated Cost: \$1,000,000.00

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: AgriLife Relocation Build out at Ascarate Annex (Parking Lot). The goal is to accommodate the AgriLife offices which are currently on the 2nd floor of the Ascarate Annex. The move would allow the tax office to expand to meet growing needs.

PROJECT: MDR - PURCHASING DEPARTMENT - WAREHOUSE & OFFICES

MC24W-063

Service Area: Countywide

Estimated Cost: \$5,000,000.00

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: Property Acquisition, Design & Move-In Cost.

Need proper loading/unloading dock. Secure Storage

Downtown Area/Central preferred.

Can be combined with Elections.

Currently 60% of MDR Basement is Warehouse

Currently 60% of MDR 3rd Floor is Office

High Security, Parking

PROJECT: COURTHOUSE - ELECTIONS WAREHOUSE & OFFICES

MC24W-064

Service Area: Countywide

Estimated Cost: \$5,000,000.00

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: Property Acquisition, Design & Move-In Cost.

Need proper loading/unloading dock. Secure Storage

Downtown Area/Central preferred.

Can be combined with Purchasing Department.

Currently 2,000 SF at 3rd Floor Courthouse

Wish 4,500 Sf for Office Space

High Security, Parking,

View space & camera for counting room.

PROJECT: BRADLEY POND (CONSTRUCTION PHASE)

MC24W-065

Service Area: Precinct One

Estimated Cost: \$2,928,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The selected contractor/vendor will construct Bradley Pond for the arroyo that runs into this property in the Montana area.

PROJECT: CHICKEN FARM POND (DESIGN PHASE)

MC24W-066

Service Area: Precinct Four

Estimated Cost: \$585,600.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will design a new low water crossing for the Chicken Farm Pond. The vendor will provide construction documents that will be used to bid project.

PROJECT: DE ALVA CROSSING (CONSTRUCTION PHASE)

MC24W-067

Service Area: Precinct Four

Estimated Cost: \$805,200.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will design the De Lava Crossing. The vendor will provide construction documents that will be used to bid project.

PROJECT: SPARKS ARROYO DISCHARGE (CONSTRUCTION PHASE)

MC24W-068

Service Area: Precinct Three

Estimated Cost: \$1,098,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will construct a new discharge structure at the Sparks Arroyo crossing Payton.

PROJECT: TORNILLO CROSSING (CONSTRUCTION PHASE)

MC24W-069

Service Area: Precinct Three

Estimated Cost: \$483,120.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will construct a new low water crossing located in Tornillo. The vendor will provide construction documents that will be used to bid project.

PROJECT: 3RD STREET POND (DESIGN PHASE)

MC24W-070

Service Area: Precinct Four

Estimated Cost: \$585,600.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will design a new low water pond on 3rd Street. The vendor will provide construction documents that will be used to bid project.

PROJECT: ANGELS PARK POND (DESIGN PHASE)

MC24W-071

Service Area: Precinct Three

Estimated Cost: \$585,600.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will design a new low water pond in the Clint area. The vendor will provide construction documents that will be used to bid project.

PROJECT: COUNTY WAREHOUSE EQUIPMENT BAY UPGRADES

MC24W-072

Service Area: Countywide

Estimated Cost: \$6,600,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The Department would construct improvements to outdoor equipment storage areas to help promote longevity of equipment not being exposed to the elements.

PROJECT: COUNTY WAREHOUSE SECURITY UPGRADES

MC24W-073

Service Area: Countywide

Estimated Cost: \$5,280,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: Various security upgrades to existing County warehouses to protect equipment left on lots in addition to materials that may be stockpiled on site.

PROJECT: EASTSIDE 75-ACRE SITE-SPECIFIC INFRASTRUCTURE CONSTRUCTION

MC24W-074

Service Area: Countywide

Estimated Cost: \$4,392,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The location of the new OME facility is within a large parcel of land owned by the County in the eastern portion of the community.

As part of the pre-construction activities associated with the project, the Planning & Development Department is working to master plan the 75-acre site to ensure future development in the area, which may include complementary healthcare facilities, is thoughtfully developed and accounted for. Additionally, this planning process ensures the land is legally zoned and subdivided as required by the City of El Paso's local ordinances.

PROJECT: FABENS AIRPORT ROW ACQUISITION

MC24W-075

Service Area: Precinct Three

Estimated Cost: \$5,000,000.00

Department: Planning & Development

Possible Debt Tool: GO

Scope of Work: Acquisition of additional property located near and around the Fabens Airport to support ongoing and future expansion opportunities at the facility.

PROJECT: MANKATO CROSSING (CONSTRUCTION PHASE)

MC24W-076

Service Area: Precinct Three

Estimated Cost: \$1,098,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will construct a new low water crossing for the Arroyo crossing Mankato.

PROJECT: OLD COUNTY COURTHOUSE SITE ACQUISITION SAN ELIZARIO

MC24W-077

Service Area: Precinct Three

Estimated Cost: \$5,124,000.00

Department: Economic Development

Possible Debt Tool: GO

Scope of Work: Acquisition of property within the San Elizario Historic District that includes the original site of the County Courthouse.

PROJECT: O'LEARY CROSSING (CONSTRUCTION PHASE)

MC24W-078

Service Area: Precinct One

Estimated Cost: \$2,928,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will construct a new low water crossing for the Arroyo crossing O'Leary.

PROJECT: OVERLAND STAGE CROSSING (CONSTRUCTION PHASE)

MC24W-079

Service Area: Precinct One

Estimated Cost: \$2,928,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will construct a new low water crossing for the Arroyo crossing Overland Stage.

PROJECT: STAGE COACH CROSSING (CONSTRUCTION PHASE)

MC24W-080

Service Area: Precinct One

Estimated Cost: \$2,928,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will design a new low water crossing for the Arroyo crossing. The vendor will provide construction documents that will be used to bid project.

PROJECT: TAMARA CROSSING (CONSTRUCTION PHASE)

MC24W-081

Service Area: Precinct One

Estimated Cost: \$2,928,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: The vendor will construct a new low water crossing for the Arroyo crossing Tamara.

PROJECT: TORNILLO POND (CONSTRUCTION PHASE)

MC24W-082

Service Area: Precinct Three

Estimated Cost: \$732,000.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: Vendor will design a pond in the Tornillo area. The vendor will provide construction documents that will be used to bid project

PROJECT: TORNILLO POND UPPER 1 (DESIGN PHASE)

MC24W-083

Service Area: Precinct Three

Estimated Cost: \$585,600.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: Vendor will design a pond in the Tornillo area (Upper 1). The vendor will provide construction documents that will be used to bid project

PROJECT: TORNILLO POND UPPER 2 (DESIGN PHASE)

MC24W-084

Service Area: Precinct Three

Estimated Cost: \$585,600.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: Vendor will design a pond in the Tornillo area (Upper 2). The vendor will provide construction documents that will be used to bid project

PROJECT: VINTON AVE POND (DESIGN PHASE)

MC24W-085

Service Area: Precinct Four

Estimated Cost: \$585,600.00

Department: Infrastructure Services

Possible Debt Tool: CO

Scope of Work: Vendor will design a pond in the Vinton area. The vendor will provide construction documents that will be used to bid project

PROJECT: COURTHOUSE 3RD FLOOR RENOVATION

MC24W-086

Service Area: Countywide

Estimated Cost: \$2,700,000.00

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: Design & Renovation of 3rd Floor for better functionality of future office space & services for the County (approximately 6,000 SF).

PROJECT: FAMILIAS TRIUNFADORAS BUILDING IMPROVEMENTS (SAN ELIZARIO)

MC24W-087

Service Area: Precinct Three

Estimated Cost: \$109,800.00

Department: PW Admin & Eng.

Possible Debt Tool: HOT

Scope of Work: This property is located within the San Elizario Historic District. This designation is defined as ‘a building within a historic district that contributes to the historic character of the district’. Scope of work includes:

- Rewire all interior electrical with panel and breaker upgrades.
- Install new power outlets where necessary.
- Install 4X8 trough lighting fixtures where necessary
- Removal of existing exterior paint and matching existing colors including ‘Vigas’ and doors to abide by the preservation of original form.
- Replace backflow preventer.
- Replace main-line and vent pipe plumbing systems as it is at the end of its life cycle.
- Adding French drains away from property to avoid future flooding.
- Re-Roof approximately 35’ X 25’ flat roof/ low slope utilizing Bitumen asphalt rolled roofing materials.

PROJECT: MDR 4TH FLOOR RENOVATION

MC24W-088

Service Area: Countywide

Estimated Cost: \$12,004,800.00

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: Design & Renovation of 4th Floor for better functionality of future office space & services for the County (approximately 21,000 SF).

PROJECT: PURCHASING DEPT. WAREHOUSE & OFFICE SPACE RELOCATION

MC24W-089

Service Area: Countywide

Estimated Cost: \$10,248,000.00

Department: PW Admin & Eng.

Possible Debt Tool: CO

Scope of Work: Property Acquisition, Design, Construction & Move-In Cost of a new Facility that could be combined with the Election Facility. It would require a proper loading/unloading dock and a secure storage space. This would be a secured facility located within the Central or Downtown communities.

PROJECT: EL PASO COUNTY PET WELLNESS CLINIC (AGUA DULCE)

MC24W-090

Service Area: Precinct Three

Estimated Cost: \$2,196,000.00

Department: PW Admin & Eng.

Possible Debt Tool: GO

Scope of Work: The County Pet Wellness Clinic will offer low cost and no fee spaying and neutering services to pet owners of the community, including vaccinations and microchipping. Offering this clinic will start to reduce the stray canine and feline population in El Paso, making our communities more safe, healthy and accessible. Less stray canines has a direct correlation to a reduction in attacks and bites from stray dogs. Citizens will be safer to walk in public parks and in their neighborhoods with less packs of roaming canines.

PROJECT: COUNTY COURTHOUSE- SECURITY UPGRADES

MC24W-091

Service Area: Countywide

Estimated Cost: \$24,000,000.00

Department: County Administration

Possible Debt Tool: CO

Scope of Work: Security upgrades throughout the County Courthouse to include the physical reconfiguration of spaces in the facility.

PROJECT: COUNTY COURTHOUSE- 2ND FLOOR DISTRICT ATTORNEY REMODEL

MC24W-092

Service Area: Countywide

Estimated Cost: \$8,652,900.91

Department: District Attorney

Possible Debt Tool: CO

Scope of Work: Renovations to the entire 2nd floor of the courthouse to accommodate the DA office needs. Relocation of some staff to other floors may be needed.

PROJECT: COUNTY COURTHOUSE - JUDICIARY SPACE ALLOCATIONS & EXPANSIONS

MC24W-093

Service Area: Countywide

Estimated Cost: **Pending**

Department: Council of Judges

Possible Debt Tool: CO

Scope of Work: Various project scopes to include 1) Create a proper UA/drug screen location in the courthouse that can serve all specialty courts and CJC. Such a location should have donor privacy, a means for hand washing, a suitable clean surface inaccessible to the donor for the collector to work, secure, temporary storage and procedures designed to prevent unauthorized access and adulteration or substitution of the specimen. (SAMHSA), 2) Collectively the specialty court programs are requesting offices for 26 current specialty court staff (not including judges or core court staff), and privacy is a particular concern for participant interviews.

PROJECT: THERAPEUTIC COURT ANNEX

MC24W-094

Service Area: Countywide

Estimated Cost: **Pending**

Department: Council of Judges

Possible Debt Tool: CO

Scope of Work: Collectively the specialty court programs are requesting offices for 26 current specialty court staff (not including judges), and privacy is a particular concern for participant interviews. Also recommended is space for community partners, some of whom might be able to rent space. Courtroom space should be included, along with the UA/drug screen facility below. Expansion of specialty court programs and staff is expected, including a planned request for a specialty court administrator in FY 2025.

PROJECT: COUNTY COURT 5 EXPANSION

MC24W-095

Service Area: Countywide

Estimated Cost: **Pending**

Department: Council of Judges

Possible Debt Tool: CO

Scope of Work: Provide full-size courtroom and chambers consistent with other courts headed by an elected judge.

PROJECT: TITLE IV-D COURTS (383RD)

MC24W-096

Service Area: Countywide

Estimated Cost: **Pending**

Department: Council of Judges

Possible Debt Tool: CO

Scope of Work: Co-locate the OAG offices with the Title IV-D courts.

PROJECT: COURTHOUSE MODERNIZATION

MC24W-097

Service Area: Countywide

Estimated Cost: **Pending**

Department: Council of Judges

Possible Debt Tool: CO

Scope of Work: Large scope of work that includes, 1) Consider updating or adding fixtures to provide for a more welcoming and comfortable atmosphere. Also consider a juror assembly area(s) within the courthouse as an alternative to holding jurors in the lobbies on the individual floors, 2) to continue to conduct both in-person and virtual business, attorneys and the public will need private booths to be able to conduct business. Focus on improving cubicles in the Law Library and increasing digital access, 3) there is no holding cell and security alarms or devices for the doors facing East First Avenue for when potentially violent defendants are in Liberty Hall for jury selection.

PROJECT: COUNCIL OF JUDGE'S ADMINISTRATION

MC24W-098

Service Area: Countywide

Estimated Cost: **Pending**

Department: Council of Judges

Possible Debt Tool: CO

Scope of Work: Council of Judges Administration has used the same unrenovated first floor office for many years. In that time the responsibilities of the office have changed, staff has been spread across the courthouse due to space limitations, and additional staff have been integrated wherever space can be had. Furthermore, the introduction of remote hearings has made remote interpreting and court reporting difficult or even impossible in our open office spaces. Now, in 2023, the COJA has work areas that are substandard given job responsibilities, and average less than 40% of the minimum recommended office area according to the County of El Paso Space Planning Guidelines. The Council of Judges endorses this proposal by Council of Judges Administration.

PROJECT: JUDICIARY SOFTWARE TECHNOLOGY

MC24W-099

Service Area: Countywide

Estimated Cost: **Pending**

Department: Council of Judges

Possible Debt Tool: CO

Scope of Work: The Justice System, and in particular the courts, are more and more dependent on software applications for documentation and data connected to our cases. Furthermore, automation offers opportunities for quality and efficiency gains. The software includes Specialty Court Case Management, iJuror Upgrade, and Automating Court Documents & Process Flow.

PROJECT: CARROLTON ESTATES REGIONAL PARK

MC24W-100

Service Area: Countywide

Estimated Cost: \$22,000,00

Department: Parks & Recreation

Possible Debt Tool: GO

Scope of Work: Proposed park will provide 6 regulation softball fields, as well as a restroom/concession area and additional court sports. The targeted age range will be 4-12 years old baseball and all age of girls softball.

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