

CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: Capital Improvement Department

AGENDA DATE: January 23, 2018

CONTACT PERSON/PHONE: Sam Rodriguez, P.E., City Engineer, 212-0065

DISTRICT(S) AFFECTED: 8

STRATEGIC GOAL: No. 7: Enhance and Sustain El Paso's Infrastructure Network

SUBJECT:

A presentation of the Sun City Lights Paseo de las Luces project and discussion and action on:

1. Review of current project cost estimate of \$4.1M (approved budget \$4.8M);
2. Recommendation to add public infrastructure improvements to the scope in the amount of \$2.3M by approving a resolution that the City of El Paso authorizes the allocation of additional funding in the amount of \$1,566,230.00 to the Sun City Lights Paseo de las Luces project, and that the City manager be authorized to make any and all necessary budget transfers and
3. Recommendation on funding sources to include Saturday Parking Revenue, International Bridges and TIRZ-5.

BACKGROUND / DISCUSSION:

City Council previously approved funds for the Paseo de las Luces project on August 7, 2017 as a component of the Sun City Lights initiative in the 2017 Capital Plan. As part of the motion, City Council authorized \$4.8 million in certificates of obligation, which would be paid back by Saturday parking meter revenue and other identified funding sources. A presentation on the project will be provided including funding source allocations.

SELECTION SUMMARY:

N/A

PROTEST

☐ No protest received for this requirement.

☐ Protest received.

COUNCIL REPRESENTATIVE BRIEFING:

Was a briefing provided? ☐ Yes or ☒ Not Applicable (Routine)
If yes, select the applicable districts.

- ☐ District 1
- ☐ District 2
- ☐ District 3
- ☐ District 4
- ☐ District 5
- ☐ District 6

- ☐ District 7
☐ District 8
☐ All Districts

PRIOR COUNCIL ACTION:

N/A

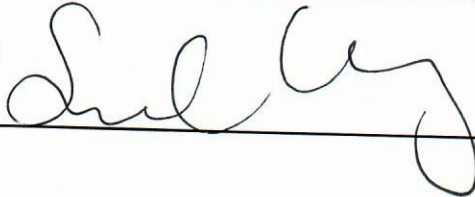
AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:

A handwritten signature in black ink, appearing to read "Shelley", is written over a horizontal line.

RESOLUTION

WHEREAS, on August 7, 2017, the City of El Paso's City Council ("City") approved the list of projects referenced as the 2017 Capital Funding Plan ("CIP") to be funded through the issuance of certificates of obligation ; and

WHEREAS, as part of the CIP the City approved the issuance \$4.8 million in certificates of obligation for the Sun City Lights Paseo de las Luces project to be paid back with Saturday parking meter revenue and other identified sources; and

WHEREAS, the City desires to allocate additional funding to the Sun City Lights Paseo de las Luces project in the amount of \$1,566,230.00 to include additional public infrastructure improvements.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the City of El Paso authorizes the allocation of additional funding in the amount of \$1,566,230.00 to the Sun City Lights Paseo de las Luces project, and that the City Manager be authorized to make any and all necessary budget transfers.

APPROVED THIS _____ DAY OF _____ 2018.

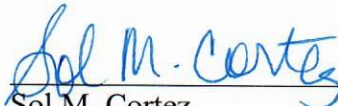
CITY OF EL PASO:

Dee Margo, Mayor

ATTEST:


Laura D. Prine
Interim City Clerk

APPROVED AS TO FORM:




Sol M. Cortez
Assistant City Attorney

APPROVED AS TO CONTENT:



Samuel Rodriguez, P.E., City Engineer
Capital Improvement Department

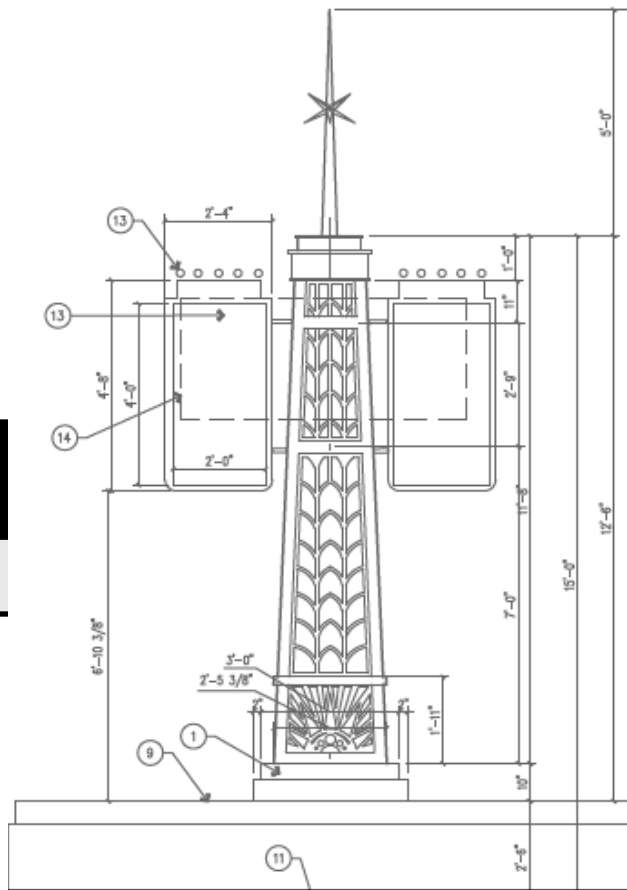


Robert Cortinas, Interim Director
Municipal Finance Operations



Paseo de Las Luces
El Paso Street Improvements Project

in situ



Paseo de las Luces

City of El Paso

January 2018



Paseo de las Luces

City of El Paso



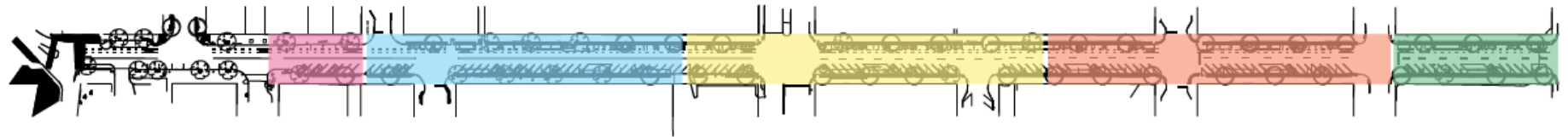
AREA A

AREA B

AREA C

AREA D

AREA E





Paseo de las Luces

South El Paso Street

Project Objectives



Paseo de las Luces
El Paso Street Improvements Project



Paseo de las Luces

South El Paso Street

Project Objectives

- Provide a welcoming experience for pedestrians, motorist and bicyclists between El Paso and Cd Juarez
- Enhance safety and provide accessibility
- Affirm the visual image of a landmark and historic street





Paseo de las Luces

South El Paso Street

Project Objectives

- Create an engaging City amenity – connecting San Jacinto Plaza to the International Bridge
- Renew and enhance the Downtown economy





Paseo de las Luces

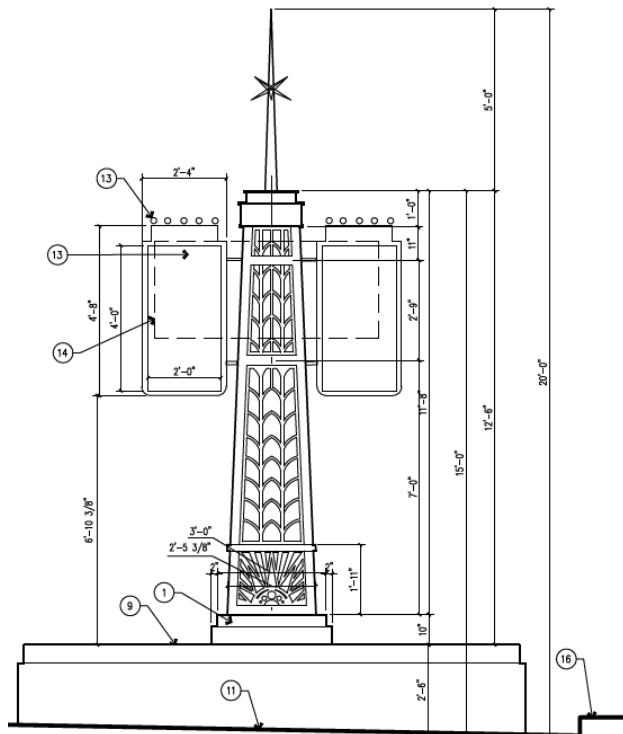
History – Design Elements



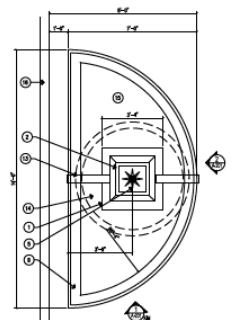


Paseo de las Luces

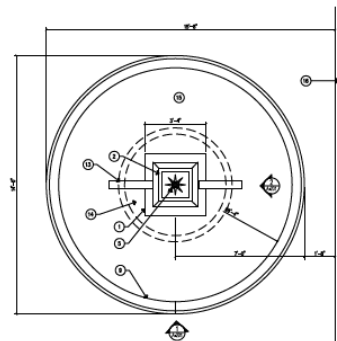
History – Design Elements



1 SPIRE ELEVATION



4 SPIRE FLOOR PLAN WEST



3 SPIRE FLOOR PLAN EAST



Paseo de Las Luces
El Paso Street Improvements Project



Paseo de las Luces



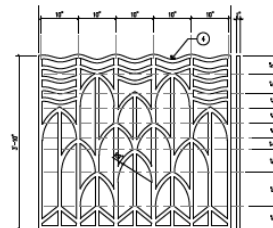
Paseo de Las Luces
El Paso Street Improvements Project

Delivering Outstanding Services

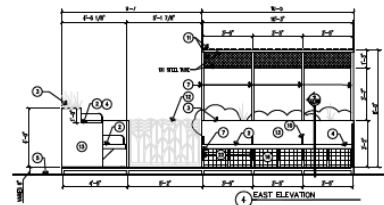
in*situ
ARCHITECTURE



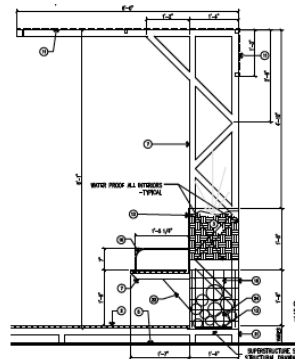
Paseo de las Luces



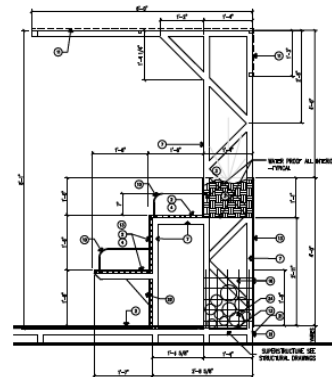
4 CAST ALUMINUM FENCE



4 EAST ELEVATION



7 CROSS SECTION

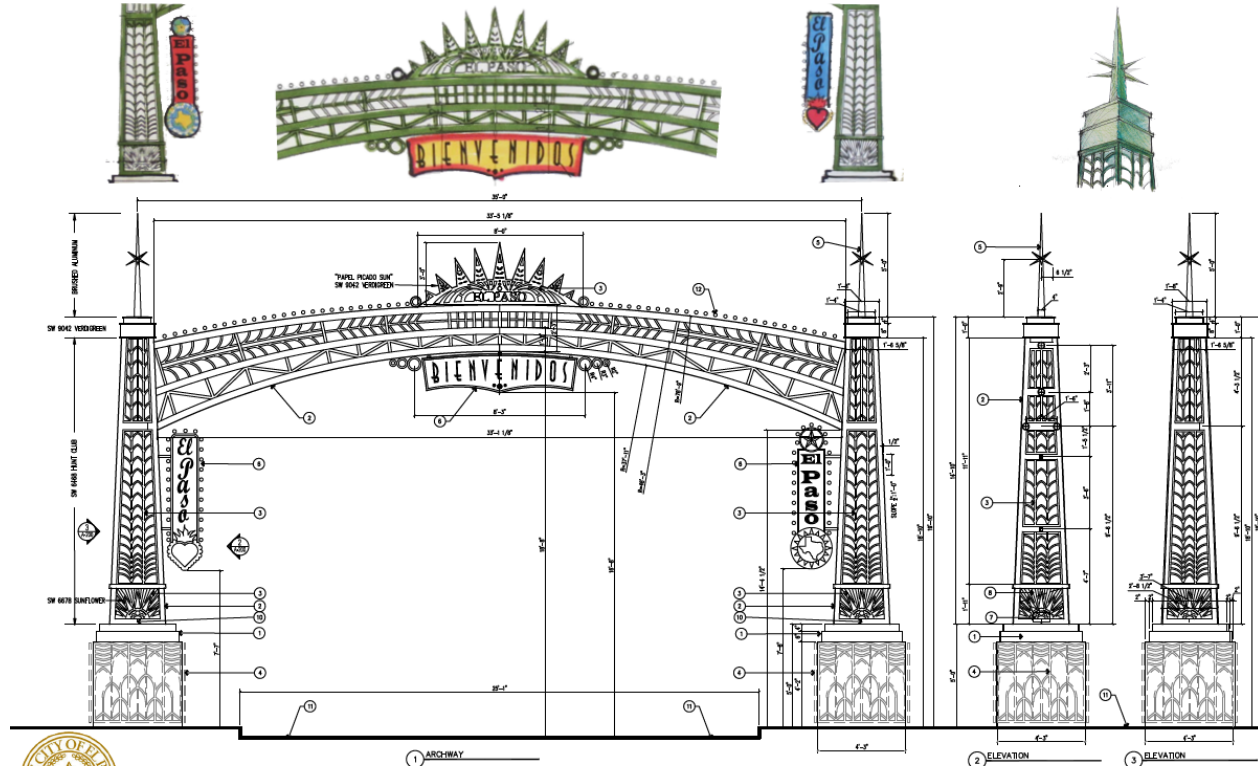


7 SECTION 02



Paseo de las Luces

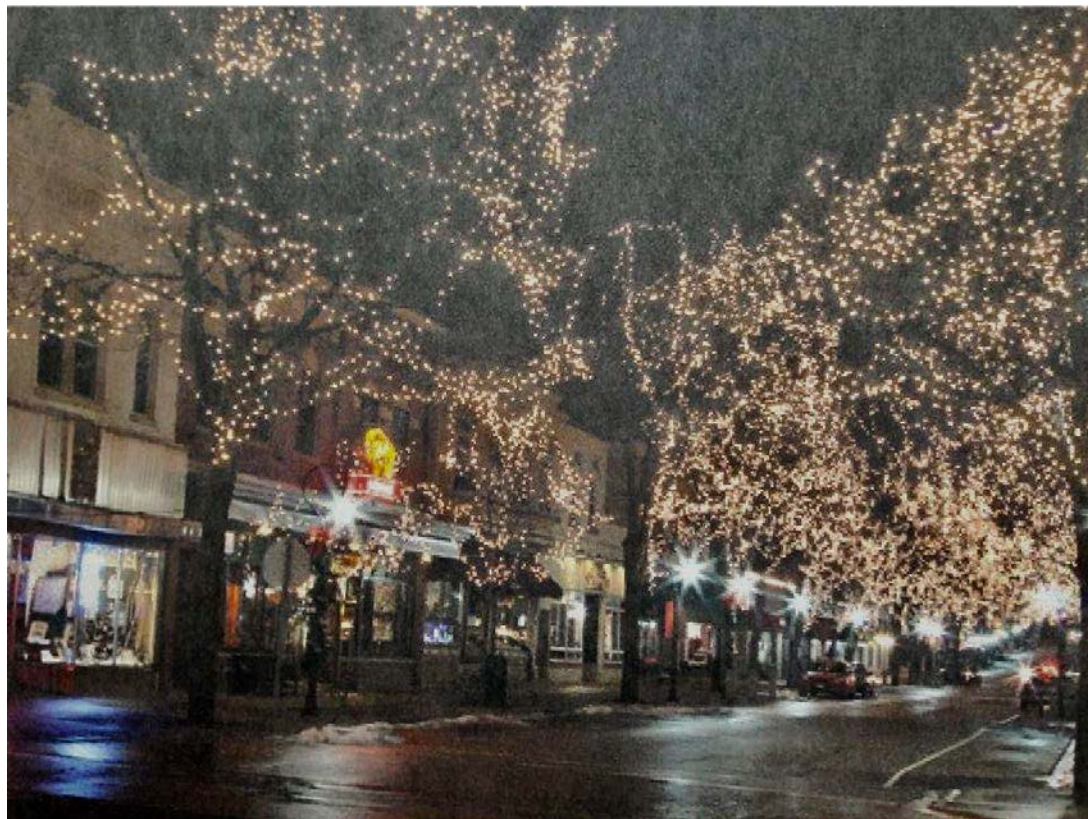
History – Design Elements





Paseo de las Luces

History – Design Elements





Paseo de las Luces

Project History

- **August 2016 - City Council approved Saturday Parking Revenue to fund Sun City Lights**
- **August 2017 - Project approved by City Council - \$4.8 million in certificates of obligation for the Sun City Lights Paseo de Luces project to be paid back with Saturday parking meter revenue and other identified funding sources.**
- **Construction Start: January 2018**
- **Construction Completion: October 2018**



Paseo de las Luces

Highlights

Project Costs:	\$4.1M to be paid by COEP*
	\$2.3M Debt to be financed by TIRZ
TOTAL	\$6.4M

*Proposed Funding includes:

- \$4.1M sourced from
 - \$2.54M - Saturday parking
 - \$1.56M - Bridges
- TIRZ Action:
 - Project and Finance Subcommittee: Jan 16, 2018, unanimous approval
 - TIRZ Board: Jan 22, at 2:00pm - Unanimous approval
- City Council Action: January 23rd
 - Approval of Additional Scope and Funds for the project.



Paseo de las Luces

PROJECT BUDGET *

ITEM	COST
Archways	\$ 692,000
Electrical - Misc.	\$ 253,181
Street Furniture/Bike Rack - 16 benches, 34 trash can, 16 benches	\$ 76,850
Tree Lights	\$ 245,000
Street Lights w/Poles- Across Street	\$ 1,378,400
Paint Existing Light Poles	\$ -
Mobilization	\$ 162,500
General Costs misc concrete repair	\$ 15,990
Signage	\$ 10,630
Tree Grates	\$ 53,400
El Paso Blades, Sacred Heart Signs	\$ 80,000
Traffic Control	\$ 94,250
4 Spires	\$ 140,000
3 Parklets	\$ 165,750
Planters	\$ 35,000
	\$ 3,402,951.00

Contingency 10%	\$ 340,295.10
Design	\$ 45,500.00
PM	\$ 17,550.00
CM	\$ 64,350.00
Admin	\$ 19,500.00
Inspection	\$ 193,050.00
Testing	\$ 19,500.00
GRAND TOTAL	\$ 4,102,696.10

*** Items covered by Saturday Parking and International Bridges**



Paseo de las Luces

TIRZ FUNDED ITEMS

ITEM	COST
Full Sidewalk Replacement	\$ 116,891
Basements	\$ 300,000
Two Way conversion -	\$ -
Striping	\$ 12,970
Traffic Signals	\$ 540,000
Trees	\$ 15,240
Irrigation-landscape	\$ 82,147
Mill and Overlay	\$ 270,000
Electrical - for optional items	\$ 32,000
Bulb Outs-ADA Ramps	\$ 64,520
Sidewalks- Repair Only	\$ 90,424
Bollards	\$ 50,000
Angled Parking	\$ 1,179
Striping/Crosswalks	\$ 19,416
Mobilization	\$ 87,500
Demolition/Relocation	\$ 63,338
Traffic Control	\$ 50,750
General Costs misc concrete repair	\$ 8,610
Electrical - Misc.	\$ 76,819
	\$ 1,881,803.80

Contingency 10%	\$ 188,180.38
Design	\$ 24,500.00
PM	\$ 9,450.00
CM	\$ 34,650.00
Admin	\$ 10,500.00
Inspection	\$ 103,950.00
Testing	\$ 10,500.00
GRAND TOTAL	\$ 2,263,534.18

**Total covered by TIRZ,
Principal and Interest: \$3.7M
Capital Replacement: \$0.3M
Total \$4M**



Paseo de las Luces

Funding Analysis- TIRZ

Annual Revenue	\$725,000
Salaries	-\$ 15,000
Façade, Signage, and Administered by the DMD	-\$175,000
Paseo De Las Luces (P&I)	-\$210,526 (total through 2036 \$4.0M)
Remaining Uncommitted:	\$325,000 +



Paseo de las Luces

Connecting Economic Development Projects

- Lights will be added to the Bridge Inspection Area
- Federally Funded \$1.58M Traffic Roundabout at El Paso and 6th Street- FY 2019
- Coordinated with sister project in Ciudad Juarez





Paseo de las Luces

Project Summary

Project Costs: \$2.54M - Debt financed by Saturday parking
 \$1.56M - Bridges
 \$2.30M - Debt to be financed by TIRZ

TOTAL \$6.40M

TIRZ approved \$300,000 for capital replacement fund

Requested Action: add public infrastructure improvements to the scope in the amount of \$2.3M, the allocation of additional funding in the amount of \$1,566,230.00 to the Sun City Lights Paseo de las Luces project, and that the City manager be authorized to make any and all necessary budget transfers.

Payback amounts

Saturday Parking Revenue	\$4.2M
TIRZ	\$3.7M



Thank you

