

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

DEPARTMENT: Capital Improvement Department
AGENDA DATE: April 30, 2019
CONTACT PERSON/PHONE: Sam Rodriguez, P.E., City Engineer, 212-0065
DISTRICT(S) AFFECTED: ALL
STRATEGIC GOAL: No. 7: Enhance and Sustain El Paso's Infrastructure Network

SUBJECT:

Discussion and action on a resolution that the City Council approves the Facility Capital Improvement project ("Project") as described in Exhibit "A" of this Resolution; and that the City Manager is authorized to identify and establish the funding sources and make any necessary budget transfers to effectuate the Project.

BACKGROUND / DISCUSSION:

On April 15, 2019, City Council was provided a presentation that detailed top ten facility capital improvements throughout the City. This item will allow City staff to start work on addressing these Facility Capital Improvements as funding is identified. These work items would address facility conditions that may result in damages to assets, deterioration, or present a public health risk or hazard. Any necessary funding allocations would follow the budget resolution.

PRIOR COUNCIL ACTION:

N/A

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

N/A

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

DEPARTMENT HEAD:



RESOLUTION

WHEREAS, on April 15, 2019, the City Council received an update on the maintenance of City facilities which identified City facility maintenance projects; and

WHEREAS, the City desires to approve the Facility Capital Improvement project ("Project") to allocate available funding to the City facility maintenance projects identified in Exhibit "A" of this Resolution; and

WHEREAS, the City Council authorizes the City Manager to identify and establish funding sources to effectuate the Project.

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

THAT the City Council approves the Facility Capital Improvement project ("Project") as described in Exhibit "A" of this Resolution; and that the City Manager is authorized to identify and establish the funding sources and make any necessary budget transfers to effectuate the Project.

PASSED AND APPROVED this ___ day of _____, 2019.


CITY OF EL PASO:

Dee Margo, Mayor

ATTEST:

Laura D. Prine,
City Clerk

APPROVED AS TO FORM:



Sol M. Cortez
Senior Assistant City Attorney

APPROVED AS TO CONTENT:

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



Management Update

1. Facility Maintenance Overview
2. Maintenance of Landscaped Medians on State Owned Rights of Way



City Facilities Overview

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- There are approximately 239 buildings owned by the City of El Paso and used for various community services; accounting for 3.2 million square feet of useable facility space
- Average age of City buildings is 41 years; 56% of buildings over 30 years old
- Most of our facility problems are “system” related
 - Many mechanical and structural systems are past their useful life, are deteriorating, and in need of replacement; common problem is lack of available parts for older systems
 - Example of a system: HVAC system includes controlling systems, air conditioner units, heating boiler, plumbing, electrical, fans, etc., multiple interwoven components

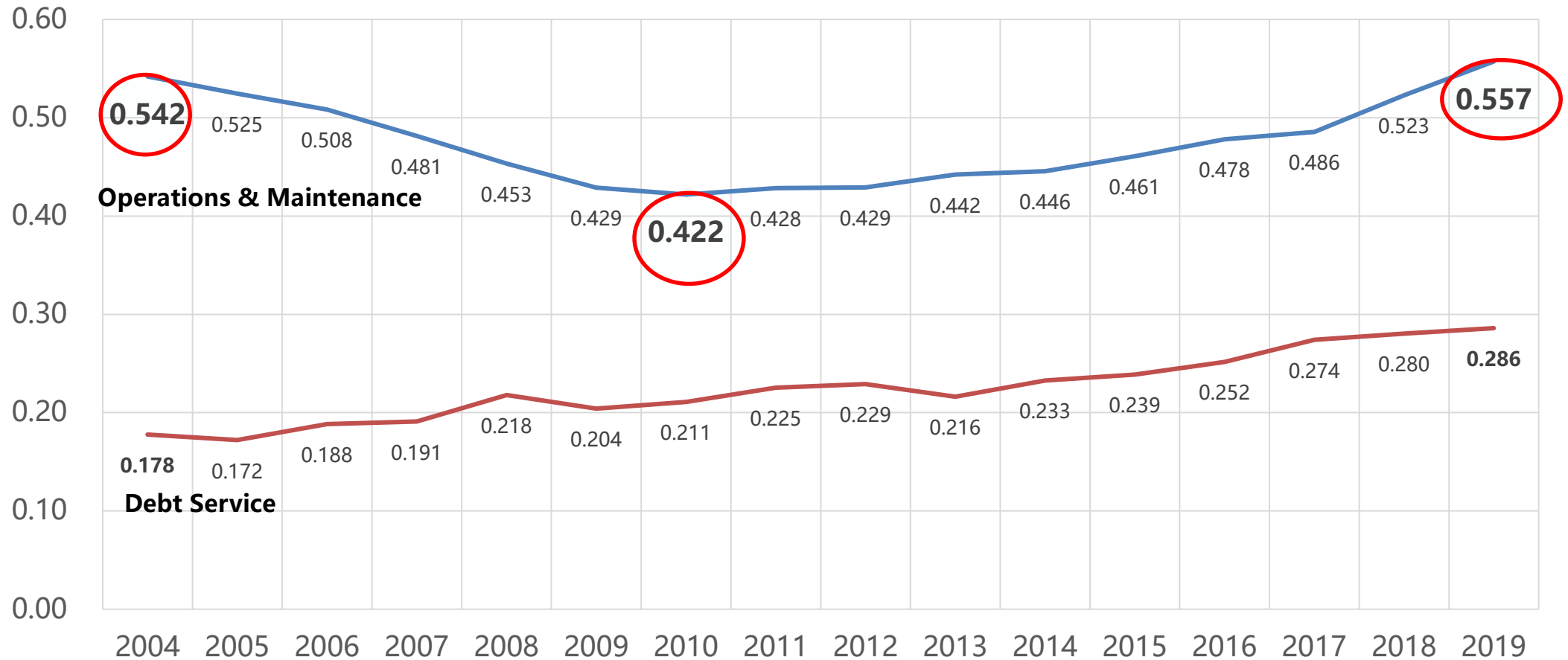
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Property Tax Rate

2004 to 2010 (six years)
12 cent decrease to O&M Rate

2010 to 2019 (nine years)
14 cent increase to O&M Rate



Slide presented by
CFO Cortinas 3-5-19;
- Reliance on debt to
fund maintenance
(not annual funding)

Programs like street
resurfacing, facility
rehabilitation,
vehicle/equipment
replacement have
been dependent on
debt funded sources



Difficult Budget Years Necessitated Decisions Impacting Present Day

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- During difficult budget years over the last decade, some budget cuts exacerbated present day facility problems, examples:
 - **Roofing Program** – Five of six positions for roof maintenance were deleted in the budget with intent to utilize contractual services for this task; contractual services were subsequently cut
Roofing issues are among Cities most serious facility problems
 - **Facility Painting** – Positions deleted in budget (6 painters) with intent to utilize contractual services for this task; contractual services were subsequently cut
Facility exteriors should be painted every 10 to 15 years
 - Budget cuts to Facility Contracts and Materials line items
Decreased budget during a period of reliance on contracts and materials
 - Prior to the 2015 merger of the General Services Department and the Street Department, budget problems forced deferring some facility maintenance items
Maintenance was limited to emergencies; problems not handled got worse

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Facility Problems Disrupting City Services Over The Past Year

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- **El Paso Museum of Art** – Roof and HVAC problems have necessitated gallery space closures; scheduling of exhibitions and other related programming events have been impacted
- **Fire Department Maintenance Facility** - Roof leaks and penetrations have impacted Fire Department operations, specifically during rain events; because of safety concerns on accessing the roof the air conditioning units cannot be serviced
- **City 3** - Electrical system failure recently led to a 3-day closure of the site; this disrupted department operations for Parks and Recreation, Community Development and Development Services as employees were forced to move to temporary office space
- **Jimmy Ochoa Park** – Safety problems necessitated removal of all ballfield lights – until new lights are installed, the field is no longer available for night baseball; potentially impacting up to 1,300 regular users
- **Nations Tobin Park** - Safety problems necessitated removal of all ballfield lights – until new lights are installed, the field is no longer available for night baseball; potentially impacting up to 500 regular users
- **Hawkins Pool** – Roof problems caused temporary service closures; water intrusion from roof leaks affected pool water chemistry and have caused rust deterioration to metal ceiling components
- **Multipurpose Center** - Roof problems caused temporary service closures; water intrusion from roof leaks affected window seals, showers, basketball court, weight room, and dance studio; building also in need of exterior repainting

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Immediate Facility Maintenance Problems

As of Present Day

Priority	Building	System	Problem	Order of Magnitude
1	City 1	HVAC Upgrades	Replacement of cooling tower, replacement of boiler, and upgrade of control system from pneumatic system to a modernized electronic system	\$1,300,000
2	Parks Ballfield Lights Repair/Upgrades	Lighting	An assessment of 49 City ball fields identified several ballfield lights requiring replacement of light poles in danger of failing and upgrade of lights to LED for energy savings	\$3,473,000
3	Art Museum	Roof Replacement	The roof has penetrations and failed sections and has started to detach from building membrane creating a potential risk to the interior of the building and the protection of Museum assets	\$1,300,000
4	Viscount - Multipurpose Center	Roof Repair	One section of the roof is detached from decking and needs to be repaired; intent is to replace all six roof sections	\$600,000
5	Hawkins Pool	Roof Replacement	The roof membrane has detached from the roof deck as a result of deterioration and requires complete roof replacement	\$300,000
6	Chalio Acosta Sports Center	HVAC/Roof Repair	Evaporative (6) A/C units have surpassed useful life and units have deteriorated and are spilling water onto metal roof which has caused corrosion and damage; recommendations to replace with more efficient refrigerated units	\$180,000
7	Fire Station #15	Roof Replacement	Roof is over 30 years old and needs replacement; current flat roof has ponding during rain events, needs to be replaced with a slope/pitched roof that will drain the water	\$250,000
8	City 2	HVAC - Control system	HVAC control system not compatible with the mechanical system; causes temperature control problems that become significant during warmer months - especially in server rooms and 5th floor	\$1,000,000
9	EPPD Central Regional Command	HVAC System	Needs upgrade to a Metasys Control system for HVAC; current controls are outdated requiring manual control - in need of an efficient temperature control system	\$90,000
10	Fire Department 8600 Montana	Roof Replacement	Corrugated metal roof needs complete replacement with installation of new I-beam support to be spaced every five feet	\$500,000
				\$8,993,000

Staff will be presenting options for addressing these within next few months



Long Term Facility Improvements

- Citywide Facility Maintenance Assessment gathered information of the critical facility maintenance issues at City facilities
- This prioritized facility maintenance issues into different tiers; the highest priorities are those that affect the operability of the buildings such as roofing systems, HVAC systems, electrical systems, and plumbing systems

Facility Problem Priorities	Est. Repair Costs
Tier 1	\$17,055,000
Tier 2	\$8,378,000
Tier 3	\$7,407,000
Tier 4	\$5,356,000
Tier 5	\$12,626,000
Est. Repairs	\$50,822,000

- Staff will be presenting options to address these needs at a future date as many require a plan that would likely stretch over a multi-year period; the Facilities team will continue addressing lower tier problems as the operating budget allows

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Identified Park Lighting Replacement Needs

Project	District	Estimate
Nations Tobin Ball Field #2*	2	\$400,000
Nations Tobin Ball Field #1	2	\$533,000
Nations Tobin Pool*	2	\$134,000
Nations Tobin Soccer Field	2	\$533,000
Jimmy Ochoa Ball Field*	8	\$533,000
Yucca Ball Field	7	\$67,000
Lionel Forti Ball Field	7	\$67,000
Skyline Ball Field (Ralph Work)	4	\$67,000
Capistrano Ball Field (D1)	6	\$67,000
Reese McCord Ball Field	7	\$67,000
Franklin Ball Field	4	\$134,000
Grandview Ball Field	2	\$67,000
Modesto Gomez #1	8	\$268,000
Modesto Gomez #2	8	\$134,000
Modesto Gomez #3	8	\$134,000
Memo Villareal Ball Field	8	\$268,000

52 TOTAL LIGHTS

Have been removed or identified for monitoring/removal

Total Estimated Cost to Replace:
\$3,473,000

Lights have been removed at
Jimmy Ochoa Park
Nations Tobin Park

Proposed to be replaced in the Modesto Gomez Park Project



Jimmy Ochoa Park Ballfield Light
Fell down in wind event due to
corrosion at base



Art Museum
Roof liner detached from deck



8600 Montana-
Deteriorated decking
and AC unit



Cannot access AC units for
spring conversion due to
deck



Multipurpose Center Roof
Roof liner detached from deck



Hawkins Pool Roof
Roof liner detached from deck



Deteriorated decking



Weakened
decking



FS#15 Roof – newly recoated
but standing water is
deteriorating the liner



City 1 Cooling Tower
Aged, deteriorated, outdated



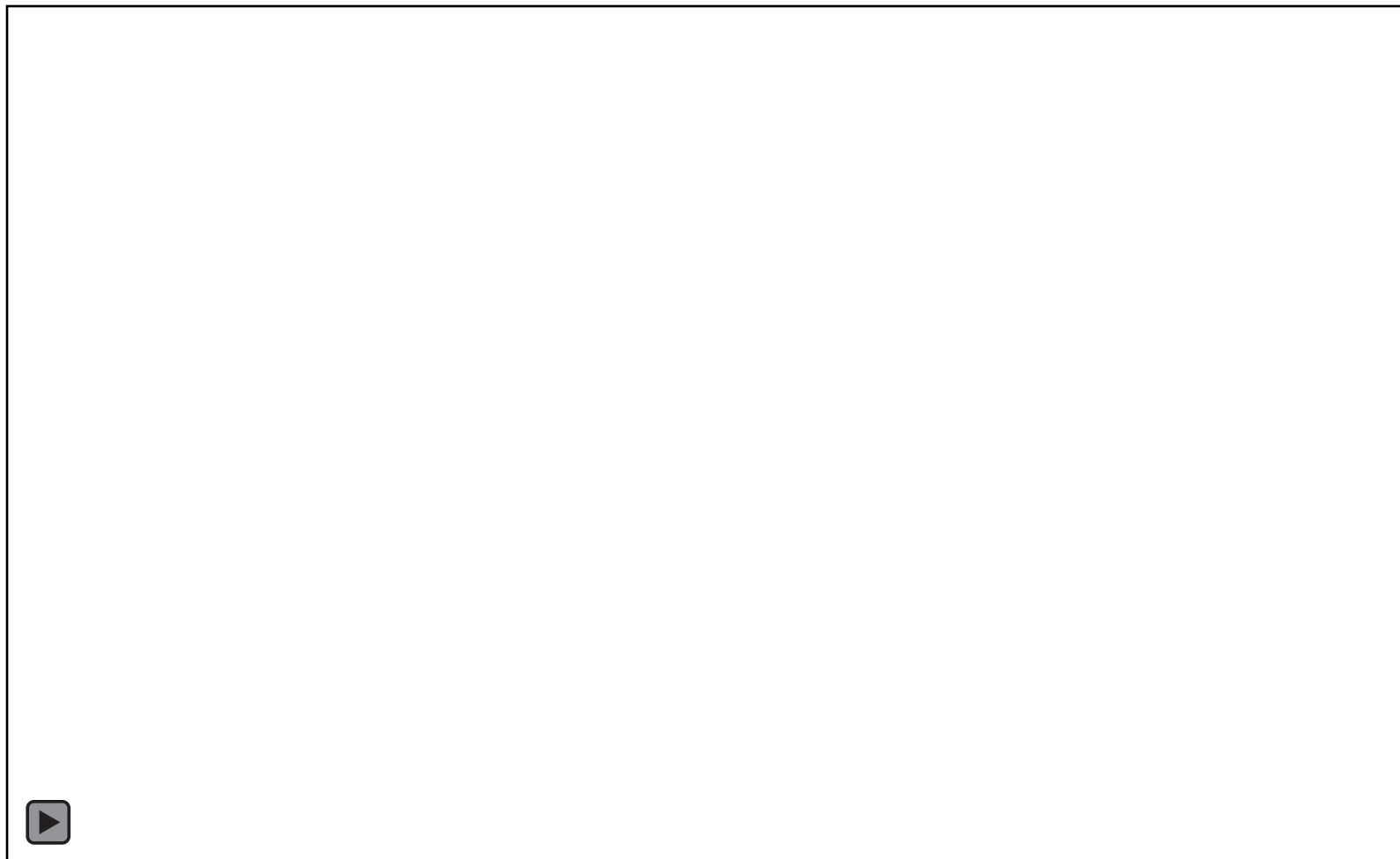
Acosta Center A/C



Maintenance
Shop



8600 Montana Roof





TXDOT Landscaped Medians



State Owned Landscaped Medians

- Feb. 2018 - TxDOT notified the City they will not be maintaining landscaped rights of way on non-controlled access state roads and cite this is a City responsibility under the Municipal Maintenance Agreement
- In the past when the City has accepted maintenance responsibility for landscape medians on state right of way we have entered into separate maintenance agreements with TxDOT for specific locations; examples of agreements approved by City Council:
 - April 19 2005 – Council approved a Landscape Cost Sharing Agreement on Dyer Street from US54 to Hondo Pass and McCombs from Dyer to US54
 - October 18, 2005 – Council approved an agreement for the maintenance of landscaped elements along Mesa street from Baltimore to Sun Bowl Drive
 - December 17, 2013 – Council approved an agreement for the maintenance of landscaped elements and the public art lighting on I-10
 - July 8, 2014 – Council approved an agreement for the maintenance of landscaped elements along Transmountain Road (east and west)
 - July 8, 2014 – Council approved the maintenance agreement for the maintenance of landscaped elements of the City's Brio stations along Mesa street
 - September 4, 2018 – Council approved a maintenance agreement for the maintenance of landscaped elements along the programmed expansion of Montana Avenue



State Owned Non-Controlled Access Streets Affected

Estimated cost to assume maintenance of landscaped elements on TxDOT Non-Controlled Access roads is \$2,000,000 per year

ROAD	FROM	TO
ALAMEDA AVE.	EAST CITY LIMITS	TEXAS AVE.
COPIA ST.	PERSHING DR	PAISANO RD.
DELTA DR.	NORTH LOOP	ALAMEDA AVE.
DONIPHAN DR.	NORTH CITY LIMITS	MESA ST.
DYER ST.	NORTH CITY LIMITS	PERSHING DR.
EL PASO ST.	SANTA FE BRIDGE	PAISANO RD.
MARTIN LUTHER KING JR.	NORTH CITY LIMITS	PATRIOT FREEWAY (US 54)
MCCOMBS ST.	STAN ROBERTS	DYER ST.
MCRAE BLVD.	MONTANA AVE.	I-10
MESA ST.	TEXAS AVE.	DONIPHAN DR.
MONTANA AVE.	EAST CITY LIMITS	PAISANO DR.
NORTH LOOP DR.	EAST CITY LIMITS	DELTA DR.
PAISANO DR.	I-10	MONTANA AVE.
TALBOT	WEST CITY LIMITS	SPUR 16
WESTSIDE RD.	NORTH CITY LIMITS	ARTCRAFT RD.
ZARAGOZA RD.	NORTH CITY LIMITS	JOE BATTLE (LOOP 375)
ZARAGOZA RD.	MONTWOOD	NORTH LOOP RD.



State Owned Landscaped Medians Maintained by the City

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Approximately \$770,000 spent annually for maintenance

- Transmountain Road - Hike and Bike Trail and Medians Westside
- Transmountain Road - Hike and Bike Trail and Medians Northeast
- Dyer – Gateway North to Hondo Pass
- Airway @ I-10
- McCombs – Dyer to Gateway North (US54)
- Alameda – Piedras to Hammet
- Mesa – Glory Road to Sun Bowl
- Dyer – Hondo Pass to Fairbanks
- Mesa Brio locations
- Montana – Trowbridge to Airway (Montana motor mile)

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Conclusion

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