

CITY CLERK DEPT.
2015 NOV -5 AM 11:59

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

DEPARTMENT: Capital Improvement Department

AGENDA DATE: November 10, 2015

CONTACT PERSON NAME AND PHONE NUMBER: Monica Lombraña, A.A.E. Capital Improvement Director 212-1831

DISTRICT(S) AFFECTED: Citywide

SUBJECT:

Discussion and Action that the El Paso City Council approves the list of projects on Exhibit "A", totaling approximately \$355,238,330.00, referenced as the "City of El Paso Quality of Life Bond Issue FY2020 Plan" ("the FY2020 Plan"), as the 2012 Quality of Life five year implementation plan for FY 2015 - 2020, and that the City Manager be authorized, subject to annual budget requirements, to establish the funding sources for the for the FY2020 Plan enumerated in the "Capital Program" for Fiscal Years 2015-2020 and to make all necessary budget transfers prior to the execution of the projects. Funding source 2012 QOL Bonds.

BACKGROUND / DISCUSSION:

In November 2012, voters approved two propositions as part of the Quality of Life Bond totaling \$473,250,000. In February 2013, City Council authorized an initial three-year rollout plan for a portion of the Quality of Life projects. We are currently within the third year of that initial plan. City staff is bringing forward a plan for discussion and action that will authorize the allocation of funding for the five-year plan, through 2020, for the Quality of Life Program.

PRIOR COUNCIL ACTION:

On February 5, 2013, City Council authorized the initial Three-year Rollout Plan.

AMOUNT AND SOURCE OF FUNDING:

\$355,238,330; 2012 Quality of Life Bond

BOARD / COMMISSION ACTION:

On October 8, 2015, the Bond Oversight Advisory Committee (BOAC) was presented the 5-Year Plan.

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

DEPARTMENT HEAD:

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

Monica Lombraña

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RESOLUTION

WHEREAS, on Feb. 5, 2013, the El Paso City Council approved a three year implementation plan for projects authorized under the 2012 Quality of Life General Obligation Bond for the purposes of constructing new and improved amenities for parks and recreation facilities, open space improvements, libraries, museums, the Zoo, neighborhood improvements and cultural and performing arts facilities, and

WHEREAS, City staff is recommending an updated implementation plan for the 2012 Quality of Life Bond Issue,

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO, TEXAS:

THAT the El Paso City Council approves the list of projects on Exhibit "A" attached hereto, totaling approximately \$355,238,330.00, referenced as the "City of El Paso Quality of Life Bond Issue FY2020 Plan" ("the FY2020 Plan"), as the 2012 Quality of Life five year implementation plan for FY 2015 – 2020 , and

THAT the City Manager be authorized, subject to annual budget requirements, to establish the funding sources for the for the FY2020 Plan enumerated in the "Capital Program" for Fiscal Years 2015-2020 and to make all necessary budget transfers prior to the execution of the projects.

PASSED AND APPROVED this _____ day of _____, 2015.


CITY OF EL PASO

Oscar Leaser
Mayor

ATTEST:

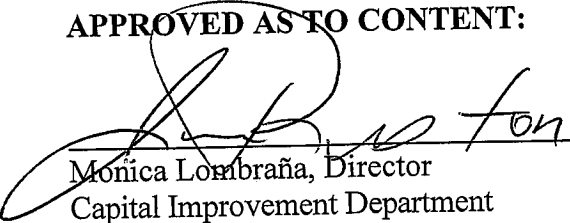
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:



Theresa Cullen
Deputy City Attorney

APPROVED AS TO CONTENT:



Monica Lombraña, Director
Capital Improvement Department

2012 Quality of Life Bond Issue FY2020 Plan

SIGNATURE PROJECTS

Hispanic Cultural Center
Children's Museum
Multipurpose Cultural and Performing Arts Facility

PARKS PROJECTS

Westside Spray Park
Bartlett Park
Chelsea Aquatic Center
Nolan Richardson Center
Recreation Center/Library Combo – Alameda area
Northeast Regional Park flat fields
Veterans Recreation Center Expansion
Eastside Regional Park
Eastside Sports Complex
Adrian Garcia Park
Pavo Real Spray Park
Argal Park at Las Palmas
Lionel Forti Aquatic Center
Recreation Center – Lomaland area
Modesto Gomez Park
Westside Pool
Recreation Center/Library combo – Chamizal area
Polly Harris Senior Center
Neighborhood Improvement Program
Outdoor Sports Field Lighting
Open Space Land Acquisition
Paved Trails
Trail Head Parking Areas
New scattered flat fields
Shade canopies
Modular play structures

LIBRARY PROJECTS

Memorial Park Branch Library Improvements
Clardy Fox Branch Library Improvements
Express Library at new Alameda Rec Center
Richard Burges Library Improvements

Ysleta Branch Library Parking Lot Improvements
Ysleta Branch Library Improvements
Judge Marquez Branch Library Improvements
Main Library Improvements
Armijo Branch Library Improvements
Westside Branch Library Improvements
Express Library at new Chamizal Rec Center
Library Materials Purchase

ZOO PROJECTS

Canal Improvements and covering
Support Elements
Sea Lion Exhibit and Repair Upgrade
Africa Wetlands River Hog and DikDik Carousel and site development
Chihuahuan Desert Exhibit Complex
Event Tent
Wildlife Theater Presentation Stadium
Education Animal Holding Area & Facilities
Galapagos
South America Aviary Repair and Upgrade
Animal Management
Shade/Concessions
Leopard Exhibit Expansion and Renovation
Penguin Exhibit
Touch Tank
Africa Bird Indoor Holding Area
Alligator Exhibit
Animal Holding I
Animal Holding II
Asia/Elephant/Rhino
EPWU Education Discovery Center
Plaza Improvements
Public Restrooms in Exhibits of Africa
South American Pavilion Repair & Improvement
South American Pavilion Restrooms
Squirrel Monkey

Exhibit "A"

11-5-15



2012 Quality of Life Bond Issue

Five-Year Implementation Plan

November 10, 2015

Strategic Plan Goal:

3) Promote the Visual Image of El Paso

4) Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments



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2012 Quality of Life Bond Issue

HISTORY

November 2012 – Voters approved two propositions as part of Quality of Life Bond totaling \$473,250,000:

PARK, RECREATION, OPEN SPACE AND ZOO IMPROVEMENTS

"THE ISSUANCE OF \$245,000,000 GENERAL OBLIGATION BONDS FOR PARK, RECREATION, OPEN SPACE AND ZOO IMPROVEMENTS, INCLUDING SOCCER/SPORTS FIELDS, AQUATIC CENTERS, AND NEW AND IMPROVED RECREATION, SENIOR AND COMMUNITY CENTERS."

MUSEUM, CULTURAL, PERFORMING ARTS, AND LIBRARY FACILITIES

"THE ISSUANCE OF \$228,250,000 GENERAL OBLIGATION BONDS FOR MUSEUM, CULTURAL, MULTI-PURPOSE PERFORMING ARTS AND ENTERTAINMENT AND LIBRARY FACILITIES IMPROVEMENTS, INCLUDING NEW CHILDREN'S MUSEUM, CULTURAL HERITAGE CENTER AND INTERACTIVE DIGITAL WALL."

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2012 Quality of Life Bond Issue

HISTORY

☐ Breakdown of \$473,250,000 Bond

- PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS
\$195,000,000
- MUSEUM, CULTURAL, PERFORMING ARTS, AND LIBRARY FACILITIES
\$23,250,000
- SIGNATURE PROJECTS
\$205,000,000
- ZOO
\$50,000,000

☐ February 5, 2013 – City Council authorized Three-Year Rollout Plan

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2012 Quality of Life Bond – Five-Year Plan

STATISTICS TO DATE – Initial Three-Year Rollout Plan

2012 Quality of Life Bond Issue

February 2013 - Initial Three-Year Rollout Plan (thru FY16)

Plan Status	# of Projects	Value
Projects completed	35	\$27,775,000
Projects in progress	35	\$73,663,950
Total Projects	70	\$101,438,950

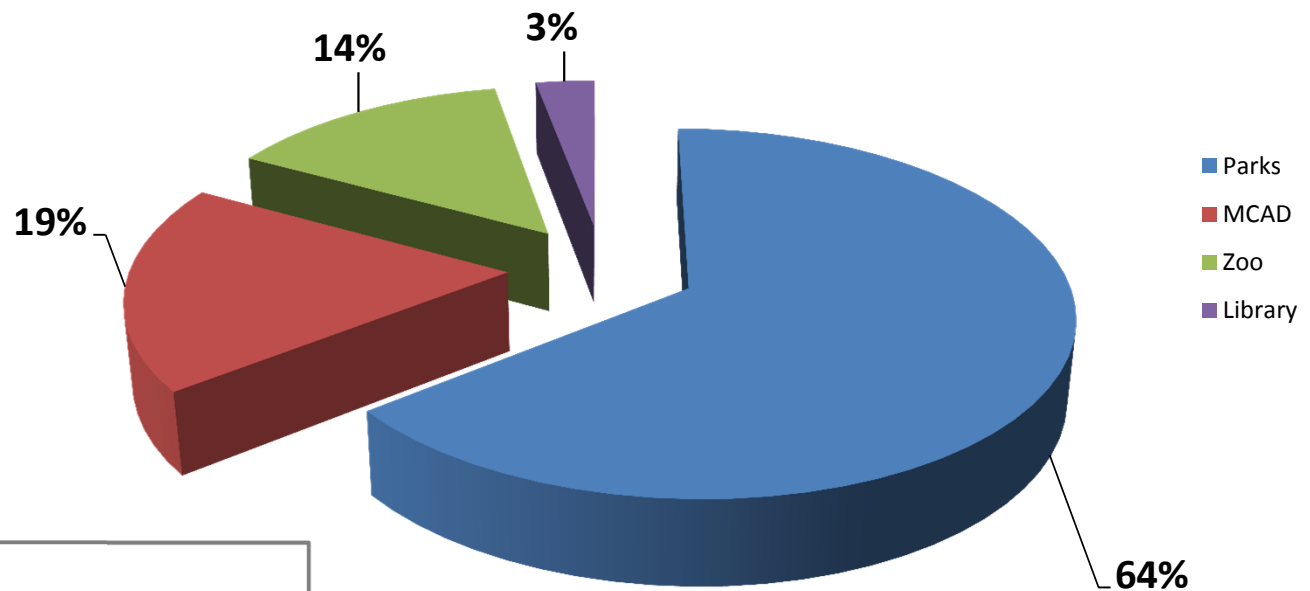
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2012 Quality of Life Bond – Five-Year Plan

STATISTICS TO DATE – Initial Three-Year Rollout Plan

Three-Year Plan Funding Allocation – \$101.4M



Note:
Initial Three-Year Rollout Plan
Extends Through September 2016

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2012 Quality of Life Bond – Five-Year Plan

INITIAL THREE-YEAR ROLLOUT PLAN STATUS – Completed Projects

PROJECT	DISTRICT	PROJECT	DISTRICT
Madeline Park (NIP)	1	Gallagher Street Sidewalk Improvements (NIP)	7
Little River Park Improvements (NIP)	1	Eastwood Dam – Wrought Iron Gate Improvements	7
Chelsea Pool (Land Acquisition)	2	Yucca Park Improvements	7
Radford Park	2	Museum Upgrades	8
Summit Fillmore Park Improvements (NIP)	2	New Rec Center/Library – Chamizal area (land only)	8
Newman Park Improvements (NIP)	2	Coronado Curb Cut Improvements	8
Sunrise Park Improvements (NIP)	2	James Schwitters Park (Fiesta/Coronado Park)	8
Patriot Place Improvements (NIP)	2	Downtown Shopping District Bench Installation	8
New Rec Center/Library – Alameda Area (land only)	3	Magoffin Park	8
Chuck Heinrich Park (NIP)	4	Digital Wall @ History Museum	8
Northeast Regional Park – Skate Park	4	Arts Festival Plaza Improvements	8
Eastside Regional Park Master Plan	5	Convention Center North Pedestrian Pathway	8
Carlos Bombach Park (NIP)	5	Plaza/EPMA Loading Area Improvements	8
Ysleta Branch Library – Parking Area (land acquisition)	6	Sheldon Court Improvements	8
Blackie Chesher Lighted Flat Fields	6	Pedestrian Crossing & Wayfinding	8
John Lyons Park (formerly Cheryl Ladd)	6	Outdoor Sports Field Lighting Improvements	CW
New Rec Center/Library – Lomaland Area (land only)	7	Bookmobile Purchase	CW
Lomaland Park Improvements (NIP)	7		



2012 Quality of Life Bond – Five-Year Plan

INITIAL THREE-YEAR ROLLOUT PLAN STATUS – Projects in progress

PROJECT	DISTRICT	PROJECT	DISTRICT
Mission Hills Park (NIP)	1	Children's Museum (land acquisition)	DNTN
Johnson Basin	2	Hispanic Cultural Center (Master Plan)	DNTN
Training & Instruction Pool	3	Multipurpose Cultural & Performing Arts Facility	DNTN
Stiles Park (NIP)	3	Reptile Building Completion	Zoo
Valley View/Crest Hills Streetlights (NIP)	3	Sea Lion Exhibit	Zoo
Barron Park	4	Wildlife Theatre Presentation Stadium	Zoo
Jorge Montalvo Park (NIP)	4	Carousel (design)	Zoo
Richard Burgess Library Expansion	4	Africa Wild Dog Exhibit	Zoo
Eastside Sports Complex	5	Education Animal Holding	Zoo
Eastside Regional Park	5	Canal Improvements	Zoo
Pavo Real Enhanced Spray Park	6	Event Tent and Restrooms	Zoo
Valle de las Misiones Streetlights (NIP)	6	Support Elements (yearly allocation)	Zoo
Irving Schwartz Branch Library Improvements	6	Africa Wetlands River Hog (design)	Zoo
Argal Park at Las Palmas Park	7	South American Aviary Repair & Upgrade	Zoo
San Jacinto Park	8	Chihuahuan Desert Exhibit Complex (design)	Zoo
Westside Pool	8	Open Space Land Acquisition	CW
Museum Upgrades	8	Paved Trails	CW
		Trail Head Parking Areas	CW



2012 Quality of Life Bond – Five-Year Plan

Plan Elements

2012 Quality of Life Bond Issue - Five-Year Plan

Plan Element	# of Projects	Value
Signature Projects	3	\$205,000,000
Five-Year Plan Allocations	65	\$150,238,330
Total Five-Year Plan Allocations	68	\$355,238,330



2012 Quality of Life Bond – Five-Year Plan

SIGNATURE PROJECTS

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2012 Quality of Life Bond – Five-Year Plan

SIGNATURE PROJECTS

PROJECT	BUDGET
Hispanic Cultural Center	\$5,750,000
Children's Museum	\$19,250,000
Multipurpose Cultural and Performing Arts Facility	\$180,000,000
TOTAL	\$205,000,000

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2012 Quality of Life Bond – Five-Year Plan

PARKS, RECREATION, AND OPEN SPACE IMPROVEMENT PROJECTS

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2012 Quality of Life Bond – Five-Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS

PROJECT	5-YEAR ALLOCATION	District
Westside Spray Park	\$1,000,000	1
Bartlett Park	\$100,000	1
Chelsea Aquatic Center	\$3,250,000	2
Nolan Richardson Center	\$200,000	2
Recreation Center/Library Combo Alameda Area	\$9,500,000	3
Northeast Regional Park – Flat fields	\$2,000,000	4
Veterans Recreation Center Expansion	\$1,500,000	4
Eastside Regional Park	\$42,000,000	5

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2012 Quality of Life Bond – Five-Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS

PROJECT	5-YEAR ALLOCATION	District
Eastside Sports Complex	\$4,600,000	5
Adrian Garcia Park	\$250,000	6
Pavo Real Enhanced Spray Park	\$1,800,000	6
Argal Park at Las Palmas	\$3,150,000	7
Lionel Forti Aquatic Center	\$4,000,000	7
Recreation Center - Lomaland Area	\$9,500,000	7
Modesto Gomez Park	\$2,400,000	8
Westside Pool	\$5,300,000	8
Recreation Center/Library Combo Chamizal Area	\$6,000,000	8
Polly Harris Senior Center	\$200,000	8

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2012 Quality of Life Bond – Five-Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS

CITYWIDE PARKS PROJECTS	5-YEAR ALLOCATION
Neighborhood Improvement Program	\$5,000,000
Outdoor Sports Fields Lighting – new and replacement	\$2,500,000
Open Space Land Acquisition	\$1,500,000
Paved Trails	\$2,700,000
Trail Head Parking Areas	\$950,000
New scattered flat fields	\$2,050,000
Shade Canopies	\$750,000
Modular Play Structures	\$1,500,000
PARKS GRAND TOTAL	\$113,700,000

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2012 Quality of Life Bond – Five-Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS – PROGRAMMED BEYOND FIVE-YEAR PLAN

PROJECT	District
Grandview Center	2
Wainwright (NE3)	3
NE Basin (NE5)	4
Northeast Regional Park – Additional Lighting	4
Northeast Regional Park – Maintenance Storage	4
Dick Shinault	5
Eastside Senior Center – Pebble Hills	5
Salvador Rivas	5
Blackie Chesher – Sports Maintenance Storage	6
Paseo Del Sol	6
Pavo Real Recreation Center	6
Shawver – Renovate Sports Fields	7
Pat O’Rourke Recreation Center	8
Polly Harris Senior Center (construction)	8



2012 Quality of Life Bond – Five-Year Plan

LIBRARY FACILITIES

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2012 Quality of Life Bond – Five-Year Plan

LIBRARY FACILITIES

PROJECT	5-YEAR ALLOCATION	District
Memorial Park Branch Library Improvements	\$550,000	2
Clardy Fox Branch Library Improvements	\$410,000	3
Express Library at new Alameda Rec Center	\$204,000	3
Richard Burges Library Improvements	\$432,000	4
Ysleta Branch Parking Lot Improvements	\$325,000	6
Ysleta Branch Library Improvements	\$450,000	6
Judge Marquez Branch Library Improvements	\$410,000	7
Main Library Improvements	\$1,650,000	8
Armijo Branch Library Improvements	\$350,000	8
Westside Branch Library Improvements	\$910,000	8
Express Library at new Chamizal Rec Center	\$204,000	8
Library Materials Purchase	\$210,000	CW
TOTAL	\$6,105,000	



2012 Quality of Life Bond – Five-Year Plan

LIBRARY FACILITIES – PROGRAMMED BEYOND FIVE-YEAR PLAN

PROJECT	District
Dorris Van Doren Branch Library Improvements	1
Jose Cisneros Branch Library Improvements	2
Esperanza Moreno Branch Library Improvements	3
Mobile Library	CW
Library Materials	CW

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2012 Quality of Life Bond – Five-Year Plan

ZOO PROJECTS

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2012 Quality of Life Bond – Five-Year Plan

EL PASO ZOO PROJECTS

PROJECT	5-YEAR ALLOCATION
Canal Improvements and covering	\$635,000
Support Elements: Shade/Thatch, Electrical/HVAC, Rolling Stock, Graphics/Lighting, Picnic Tables, Building Systems, Paving, Painting, Sealing, Landscaping, Railings, Wayfinding, Water Systems, Moats	\$2,910,700
Sea Lion Exhibit Repair and Upgrade	\$645,750
Africa Wetlands River Hog and DikDik	\$761,250
Carousel and Site Development	\$1,050,000
Chihuahuan Desert Exhibit Complex	\$13,880,400
Event Tent	\$842,500
Wildlife Theater Presentation Stadium	\$1,105,000
Education Animal Holding Area and Facilities	\$315,000

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2012 Quality of Life Bond – Five-Year Plan

EL PASO ZOO PROJECTS

PROJECT	5-YEAR ALLOCATION
Galapagos	\$115,500
South America's Aviary Repair and Upgrade	\$461,250
Animal Management	\$325,000
Shade/Concessions	\$322,800
Leopard Exhibit Expansion and Renovation	\$339,300
Penguin Exhibit	\$3,766,750
Touch Tank	\$735,150
Africa Bird Indoor Holding Area	\$300,000
Alligator Exhibit	\$139,880

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2012 Quality of Life Bond – Five-Year Plan

EL PASO ZOO PROJECTS

PROJECT	5-YEAR ALLOCATION
Animal Holding I	\$307,500
Animal Holding II	\$315,000
Asia/Elephant/Rhino	\$113,100
EPWU Education Discovery Center	\$100,100
Plaza Improvements	\$100,000
Public Restrooms in Exhibits of Africa	\$250,000
South American Pavilion Repair and Improvement	\$220,600
South American Pavilion Restrooms	\$269,000
Squirrel Monkey	\$106,800
TOTAL	\$30,433,330

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2012 Quality of Life Bond – Five-Year Plan

EL PASO ZOO PROJECTS – PROGRAMMED BEYOND FIVE YEAR PLAN

PROJECT
Administration Building Addition and Improvement
Andean Bear
Asia Discovery Center
Endangered Species Breeding Center
Kahlahari Discovery Center
Komodo Dragon/Red Panda Exhibit
Tapir Yard and Holding

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2012 Quality of Life Bond – Five-Year Plan

SUMMARY

PLAN ALLOCATIONS BY CATEGORY	
SIGNATURE PROJECTS (MCAD)	\$205,000,000
PARKS	\$113,700,000
LIBRARIES	\$6,105,000
ZOO	\$30,433,330
GRAND TOTAL*	\$355,238,330

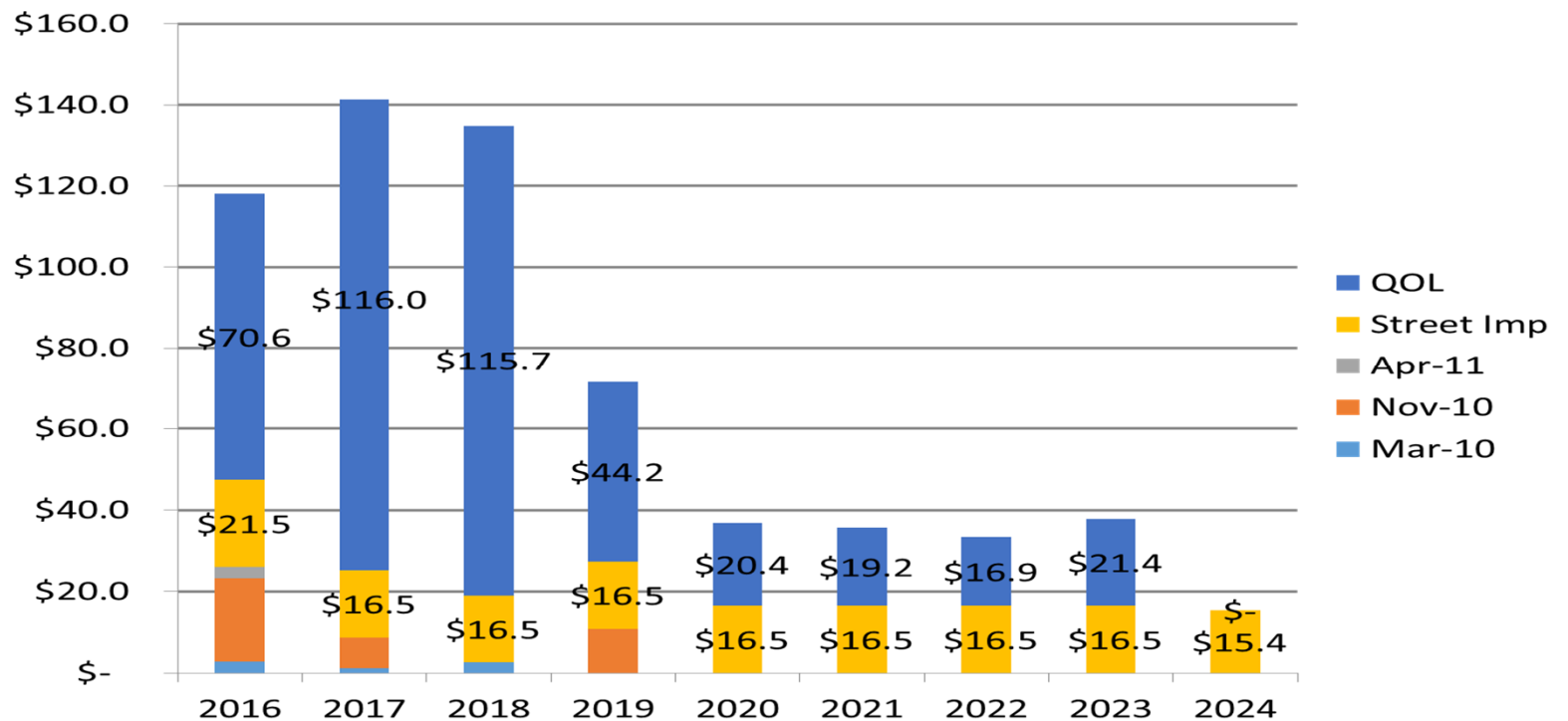
*Grand Total Includes Allocations from Year 3 of Original Three-Year Rollout

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2012 Quality of Life Bond - Debt Issuances

QOL 10 year, Street CIP 12 year (\$ Mil.)

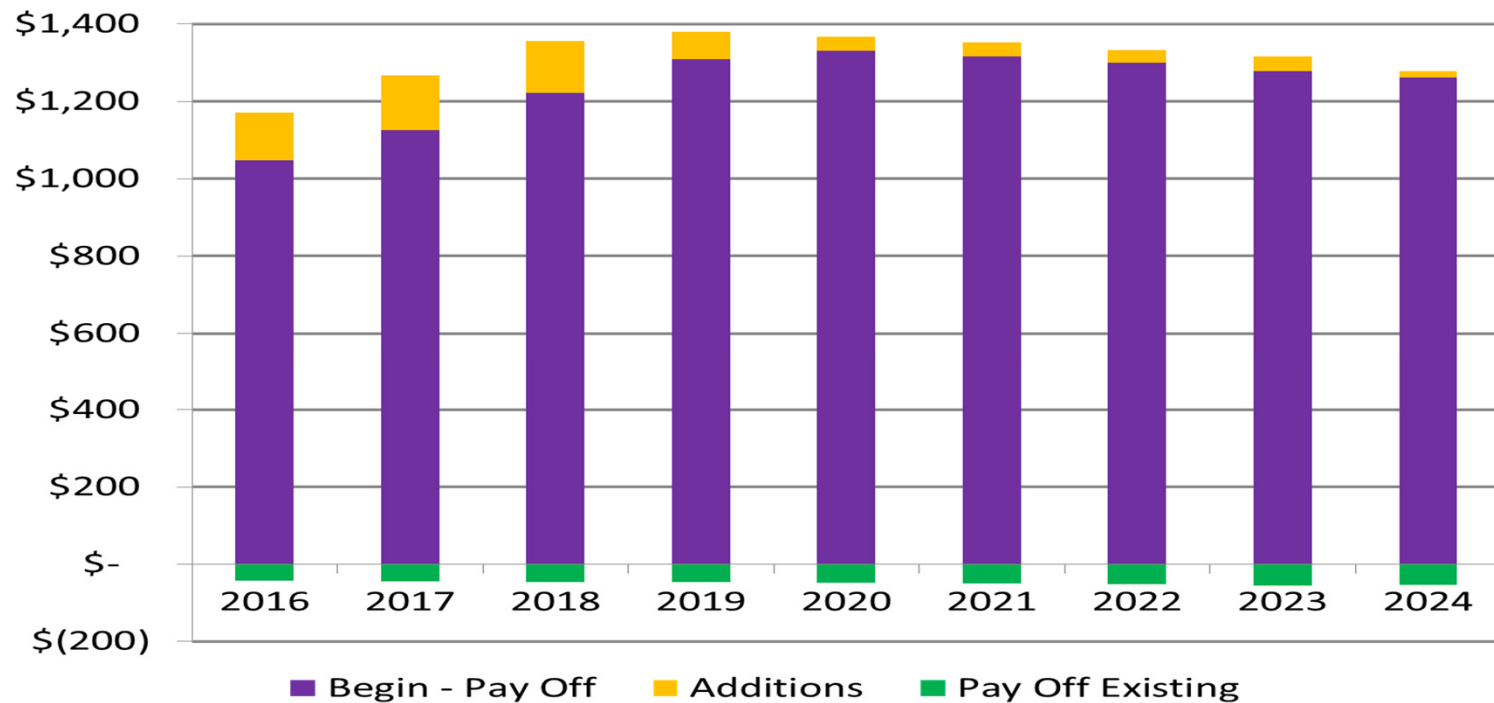


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2012 Quality of Life Bond - Debt Issuances

Total GO & CO

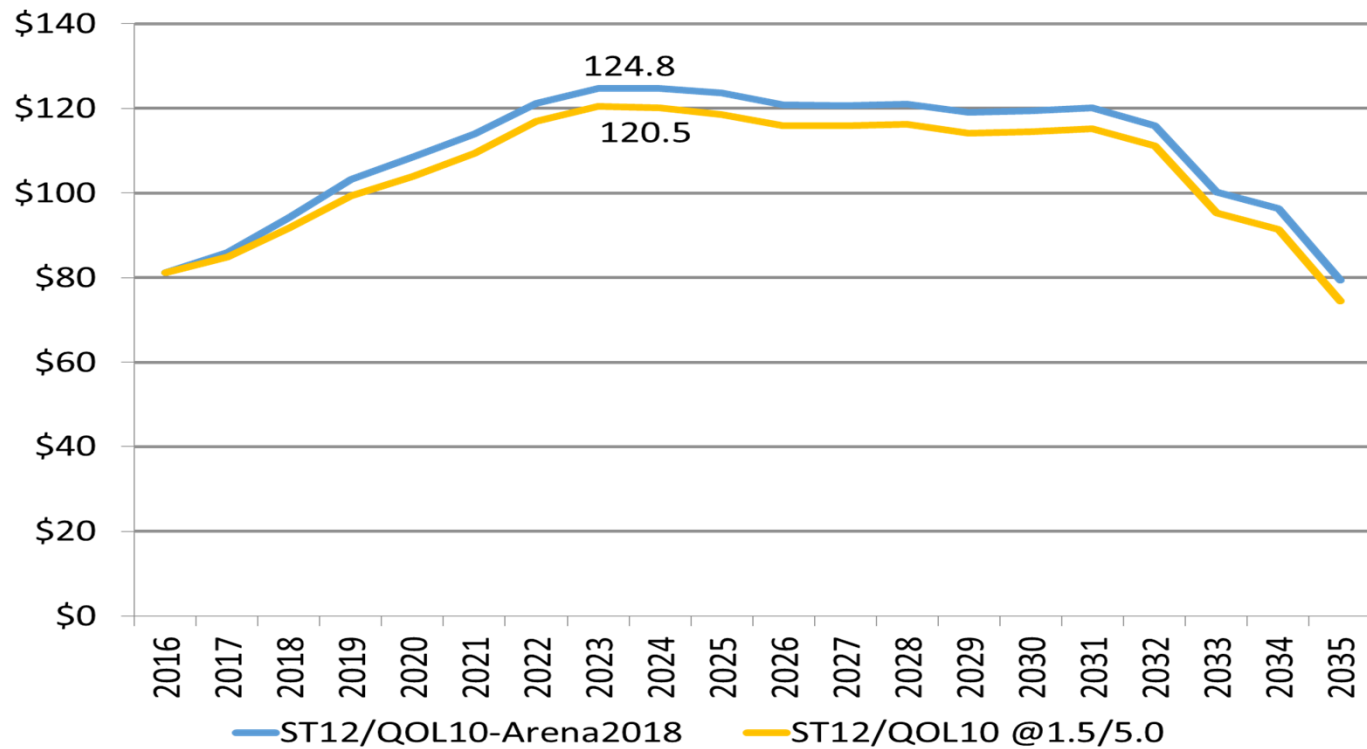


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2012 Quality of Life Bond - Debt Issuances

Total GO & CO

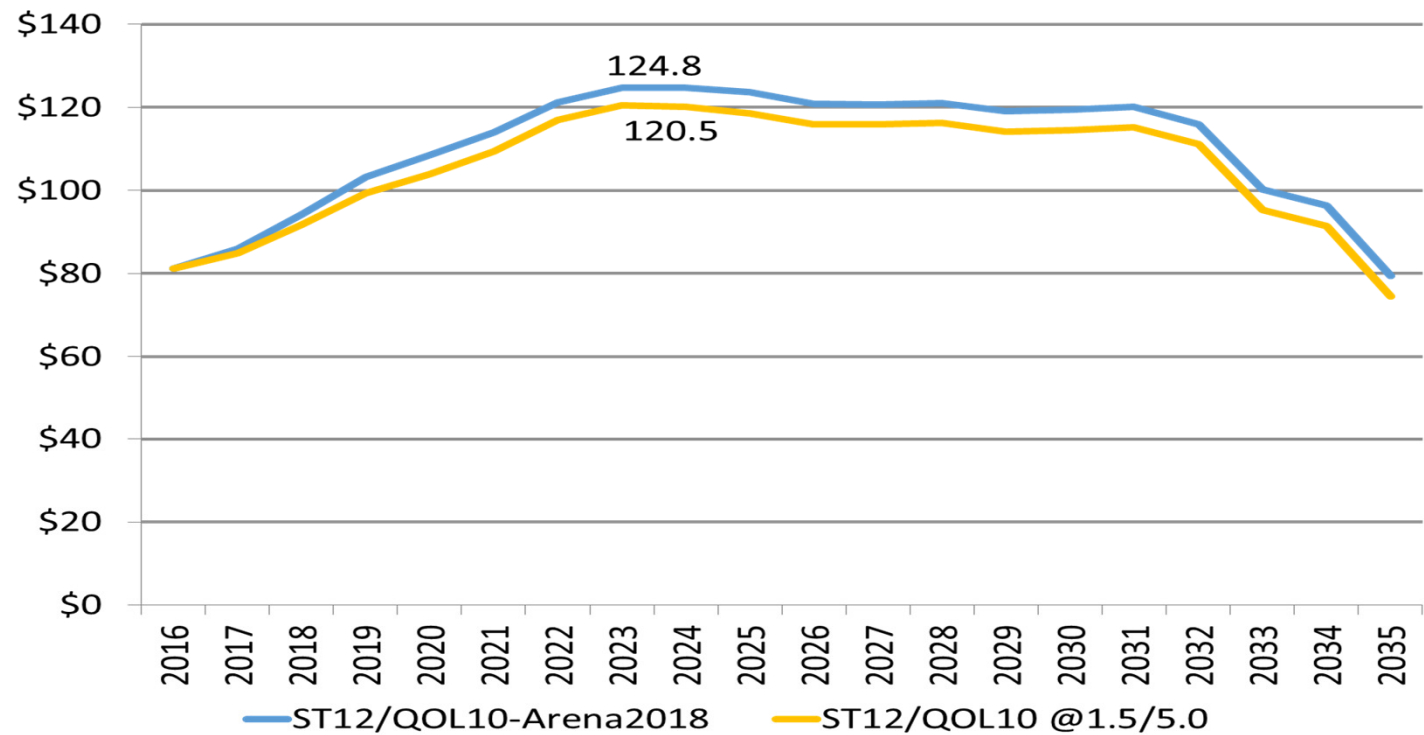


"Delivering Outstanding Services"



2012 Quality of Life Bond - Debt Issuances

Total GO & CO



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2012 Quality of Life Bond – Five-Year Plan

END OF PRESENTATION

QUESTIONS & COMMENTS

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