



# 2020 Capital Plan-Work Plan

November 2019



*Plan Goal:*

*Improve El Paso's Quality of Life through Recreational, Cultural, and Educational Environments*

*Set a Standard for Sound Governance and Fiscal Management and Sustain El Paso's Infrastructure Network*



**POWER IN THE**

**Animal Services (Strategic Goal 8.3)**

**MPO Match (#5, #11)** 

**Public Health Department (future recommendation)**

**Infrastructure Plan**

- **Facilities (Strategic Goal 7.4)**
- **Park Sports Lights (#9)** 

**Other Maintenance and Operations**

- **Traffic Signals (Strategic Goal 2.4)**
- **NTMP (#17)**
- **Synchronization (Strategic Goal 2.4)**

**Planning Studies (various)** 



**20 in 2020 25 by 2025**

# Animal Services (Strategic Goal 8.3)

# Animal Services Department

- Provide **safe and comfortable living conditions** for pets in our care
- Increase **positive outcome** for pets in our community
- Provide a **safe environment for employees and volunteers**
- Provide **healthier pets**

**A combination of all of these outcomes contributes to the formula for El Paso reaching and sustaining a 90% Live Release Rate**



# Animal Services Capital Needs

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Capital Investment	
Animal Housing	\$8.2 million
Animal Services Shelter HVAC	\$932,372
Medical Houses	\$1.4 million
Transport Vehicle	\$364,000
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<b>TOTAL PROPOSED CAPITAL INVESTMENT</b>	<b>\$10.9 million</b>

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# Animal Housing

**Location:** Animal Services Shelter

**Council District:** ALL

**Project Type:** New Construction

**Project Cost:** \$8.2 million

**Annual Cost:** \$497,097

**Category:** New

**Description:** Provide safe and comfortable conditions for pets

**Objective:** Provide healthy adoptable pets



Current



Ideal

# Animal Services Shelter HVAC

**Location:** Animal Services Shelter

**Council District:** ALL

**Project Type:** Replacement

**Project Cost:** \$932,372

**Estimate Cost:** N/A

**Age:** 14 years

**Description:** Replace HVAC system

**Justification:** Improve air quality and help prevent spread of disease



# Medical Houses

Location: TBD

Council District: ALL

Project Type: New Construction

Project Cost: \$1.4 million

Per-Minute Cost: N/A

New

Description: New construction to protect healthy pets from the spread of disease

Impact: Increase positive outcome for pets in our care



# Transport Vehicle

**Location:** Citywide

**Council District:** All

**Project Type:** New

**Project Cost:** \$364,000

**Per Month Cost:** N/A

**Description:** Custom vehicle to transport pets safely and comfortably

**Impact:** Enhance adoption, Foster, and Transport Programs



# STREET MPO MATCH (#5,#11)



25 by

# Looking to the future with one vision

## Projects and 1 ROW for TxDOT project

### Hamizal P1

City Match \$46,058

### Bicycle Connectivity Phase I

Construction bid awarded

City Match \$834,933

### Montana RTS

Construction bid awarded

City Match \$1,952,296

### SIP – Sunland Park, Lee Trevino Drive,

Diana Drive, Vista del Sol Drive

Design awarded

City Match \$260,016

### Montana Widening

ROW City contribution \$748,312

### Additional

Grant Writer \$100,000



EVERY PROJECT STARTS WITH AN IDEA OR A NEED



TRAFFIC



POPULATION



ECONOMIC TRENDS

FEDERALLY FUNDED CERTIFICATE OF OBLIGATION FY2020 \$3,9

# Looking to the future with one vision

## FEDERALLY FUNDED CERTIFICATE OF OBLIGATION

FY2020 \$3,941,615

RECOMMENDED FOR INCLUSION

FY2021 \$3,342,528

FY2022 \$3,925,914

FY2023 TBD

FY2024 TBD



EVERY PROJECT STARTS  
WITH AN IDEA OR A NEED



TRAFFIC



POPULATION



ECONOMIC TRENDS

# Public Health Department

**FUTURE ITEM**

# Public Health Department

**Function:** Improve public health by **decreasing preventable diseases**, through detection, response, prevention, education, intervention, research and preparedness services.

provides us with **security and assurance** that we are protected from epidemics and community-wide health threats.

a **first responder** and a **rapid responder** for health dangers, acts of bioterrorism and sudden epidemics.

FUTURE ITEM

# Texas Tech Dental School



**FUTURE ITEM**

By 2021, Texas Tech  
expects to begin  
development process for  
Dental School

# Public Health Department Main Facility

**Current Location:** 5115 El Paso Drive

**Council District:** District 3

**Project Cost:** \$TBD

**PM:** N/A

**Impact:** 12 divisions within the main Department of Public Health consolidate with the Lab, Food Inspections, one WIC and expanded program (new adult dental, HIV, family planning clinic) to provide a one stop shop experience for customers.

Developing strategies to reduce space needs and to maximize the effectiveness of space utilization.



# INFRASTRUCTURE PLAN

- **Facilities (Strategic Goal 7.4)**
- **Park Sports Lights (#9)** 



20 in 2020



25 by 2025



# City Facilities Overview

## April 15, 2019 Work Session Presentation

- 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

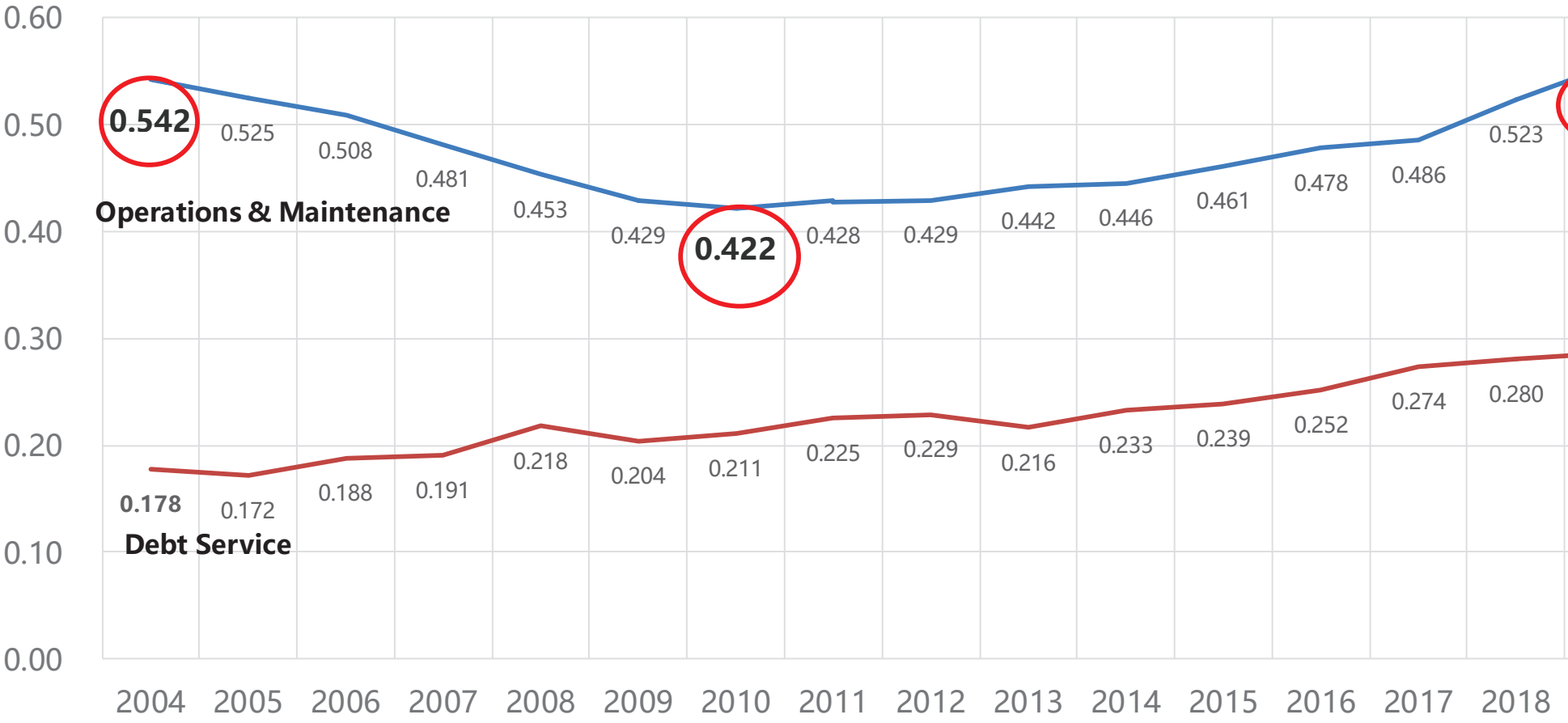
*“Delivering Outstanding Services”*



# 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



*“Delivering Outstanding Services”*

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# Facility Problems Disrupting City Services Over The Past Year

- **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 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 repairs

*“Delivering Outstanding Services”*

Boa Park Ballfield Light  
in wind event due to  
at base



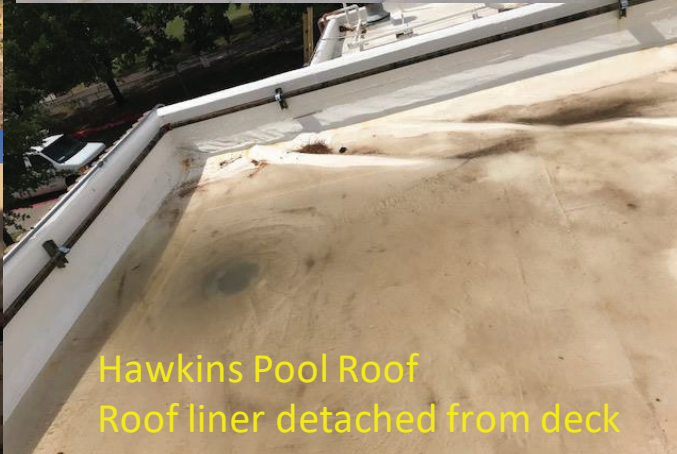
Boise Center Roof  
detached from deck



of – newly recoated  
ing water is  
ting the liner



Art Museum  
Roof liner detached from deck



Hawkins Pool Roof  
Roof liner detached from deck



City 1 Cooling Tower  
Aged, deteriorated, outdated



8600 Montana -  
Deteriorated decking  
and AC unit



Deteriorated decking



Cannot access AC  
spring conversion  
deck



Weakened  
decking



Acosta Center A/C



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# 8600 Montana Roof





# Immediate Facility Maintenance Problems

## TOP 10 PRESENTED ON APRIL 15, 2019:

Priority	Building	System	Problem
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
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	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
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
5	Hawkins Pool	Roof Replacement	The roof membrane has detached from the roof deck as a result of deterioration and requires complete roof replacement
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
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
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
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
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



# Most Critical Facility Maintenance Problems

**As of Spring 2019 = \$8,993,000 list**

Priority	Building	System	Problem
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
2	Parks Ballfield Lights Repair/Upgrades	Lighting	An assessment of 49 City ball fields identified several ballfield lights requiring replacement of light poles and upgrade of lights to LED for energy savings
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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
5	Hawkins Pool	Roof Replacement	The roof membrane has detached from the roof deck as a result of deterioration and requires complete roof replacement
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
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
8	City 2	HVAC - Control system	HVAC control system is not compatible with the mechanical system; this causes temperature control issues that become significant during warm months
9	EPPD Central Regional Command	HVAC System	Upgrade of Metasys Control system for HVAC; current controls are outdated and need to be replaced to have efficient control of the HVAC system
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

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# Most Critical Facility Maintenance Problems

**REVISED** - As of September 2019

Priority	Building	System	Problem	Estimate
1	Parks Ballfield Lights Repair/Upgrades	Lighting	An assessment of 49 City ball fields identified several ballfield lights requiring replacement of light poles and upgrade of lights to LED for energy savings	
2	Viscount - Multipurpose Center	Roof Replacement	Complete replacement of facility roof to replace failing current system	
3	Hawkins Pool	Roof Replacement	The roof membrane has detached from the roof deck as a result of deterioration and requires complete roof replacement	
4	Fire Communications	ROOF	Needs roof replacement; corrugated metal roof in poor condition and unsafe	
5	City 3	Electrical Supply to Building	Modification to protect power supply and prevent failures during rain events	
6	City 2	HVAC - Control system	HVAC control system is not compatible with the mechanical system; this causes temperature control issues that become significant during warm months	
7	Nations Tobin Sports Center	ROOF	Needs roof replacement	
8	Chalio Acosta Sports Center	HVAC	Replacement of six aged and failing evaporative (6) A/C units with modern system; leak roof replacement where evaporative units caused damage	
9	Nations Tobin Pool	ROOF	Needs roof replacement	
10	Fire Station #1	Elevator	Current elevator system is outdated and cannot be properly repaired - parts no longer available	

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# Identified Park Lighting Replacement Needs (Item #1)

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**

*“Delivering Outstanding Services”*





# TIER ONE Facility Maintenance Problems

**REVISED** - As of September 2019

Priority	Building	System	Problem	Estim
11	Galatzan Recreation Center	ROOF	Needs roof replacement	
12	Central Regional Command	ROOF	Needs roof replacement	
13	Clardy Fox Library Branch	ROOF	Needs roof replacement	
14	Happiness Senior Center	ROOF	Needs roof replacement	
15	Polly Harris Senior Center	ROOF	Needs roof replacement	
16	Judge Edward Marquez Library Branch	ROOF	Needs roof replacement	
17	Esperanza Acosta Public Library Regional Branch	REMODEL	Mechanical equipment is exposed to outdoors, not shade or enclosures provided for equipment, exposed to elements	
18	Grandview Park Senior Center	ROOF	Needs roof replacement	
19	Sergio Troncoso Library Branch	ROOF	Needs roof replacement	
20	Seville Recreation Center	ROOF	Needs roof replacement; roof has been patched and is very old.	
21	Pavo Real Recreation Center	ROOF	Roof needs Replacement	
22	Marty Robbins Rec Center	ROOF	Needs roof replacement	
23	Animal Services	HVAC	Upgrade Comfort Chiller system, it is over capacity	
24	Ysleta Senior Center	ROOF	Roof needs Replacement, Translucent Panels are problematic	
25	Main Library	ROOF	Requires repairs/maintenance	



# TIER ONE Facility Maintenance Problems

**REVISED** - As of September 2019

Priority	Building	System	Problem	Estimate
26	Leo Cancellare Pool	ROOF	Roof needs Replacement	
27	Wellington Chew Senior Center	ROOF	Needs roof replacement	
28	Westside Library Branch	ROOF	Needs roof replacement	
29	Memorial Park Senior Center	ROOF	Needs roof replacement	
30	Nolan Richardson Recreation Center	ROOF	Needs roof replacement	
31	Fire Station #3	ROOF	Needs roof replacement	
32	Fire Station #15	ROOF	Needs roof replacement	
33	Fire Station #29	ROOF	Needs roof replacement	
34	Fleet Services Vehicle Maintenance	ROOF	Needs roof replacement	
35	Northeast Health Clinic	ROOF	Needs roof replacement	
36	Corral #5 - Northwest	ROOF	Needs roof replacement	
37	Msc - Bldg. 8 Street Sign & Light Shop	ROOF	Needs a new roof, this is the original roof (1968); drains poorly and requires replacement	
38	Fire Station #18	ROOF	Needs roof replacement	
39	Fire Station #20	ROOF	Needs roof replacement	
40	Fire Station #21	ROOF	Needs roof replacement	



# TIER ONE Facility Maintenance Problems

**REVISED** - As of September 2019

Priority	Building	System	Problem	Estim
41	Fire Station #27	ROOF	Needs roof replacement	
42	Fire Station #28	ROOF	Replace/ repair roofing and skylight	
43	Westside WIC & Health Center	ROOF	Needs roof replacement	
44	Fire Station #12	ROOF	Needs roof replacement	
45	Fire Station #37	ROOF	Roof issues since acceptance	
46	Fire Station #6	ROOF	Needs roof replacement	
47	Fire Station #7	ROOF	Needs roof replacement	
48	Fire Station #9	ROOF	requires repair / recoat	
49	Marty Robbins Pool	ROOF	requires repair / recoat	
50	Corral #5 - Northwest	HVAC	Heaters require upgrade/replacement in shops	
51	Hacienda Park Restrooms	ROOF	Roof needs Replacement	
52	Marty Robbins Park Restrooms	ROOF	Needs roof replacement	
53	Police Training Academy	ROOF	Needs replacing on Ammo Building	
54	Three Hills Communication Tower	GROUND	Improve Access Road	
55	Animal Services	ROOF	Repair Roof Main Area - Quarantine-Replace	



# TIER ONE Facility Maintenance Problems

**REVISED** - As of September 2019

Priority	Building	System	Problem	Estim
56	Three Hills Communication Tower	ROOF	Needs roof replacement	
57	Garden Center Building (Memorial)	ROOF	Needs roof replacement	
58	Library Parks Storage	ROOF	Needs roof replacement	
59	Lionel Forti Pool	ROOF	Needs roof replacement unless the building is going to be demolished.	
60	Lionel Forti Shelter	ROOF	Roof needs Replacement	
61	Central Regional Command	GENERATOR	Needs back up generator installed. The existing electrical panels have to be upgraded due to the advanced age of the building	
62	Police Headquarters	GENERATOR	Has a Cummins, 450 KW – this one was just repaired and working for now but we must replace as soon as money permits; this unit is about 30-years old	
63	Armijo Branch Library	FLOORING	Floor main deterioration which leave the carpeted flooring with dimples and the carpet tiles are starting to lift up because there isn't any concrete underneath the carpet to keep the carpet flooring smoothed	
64	Corral #4 - Northeast Corral Fuel Station	ROOF	Needs roof replacement	
65	Corral #4 - Northeast Corral Parks Bldg.	ROOF	Needs roof replacement	
66	Corral #4 - Northeast Corral Solid Waste Bldg.	ROOF	Needs roof replacement	
67	Corral #4 - Northeast Corral Streets Bldg.	ROOF	Needs roof replacement	
68	Animal Services	HVAC	Replace evaporative units at sally port 2 units	
69	Fleet Services Vehicle Maintenance	ELECTRICAL	Replace all wall fixtures, ceiling lay-ins and GFI outlets; all of the electrical is outdated	
70	Jose Cisneros Cielo Vista Library Branch	ELECTRICAL	Repair Replace Electrical lighting in Library Hazardous unshielded fixtures	



# TIER ONE Facility Maintenance Problems

**REVISED** - As of September 2019

Priority	Building	System	Problem	Estim
71	Marty Robbins Pool	ELECTRICAL	Main Power Panel needs replacement/relocation out of pump room	
72	Msc - Bldg. 11 Fleet Svcs. Tire Shop	ELECTRICAL	Electrical system is over loaded, needs upgrading. EMT on roof requires replacement due to age and exposure to weather on top of roof	
73	Americas WIC Center	PARKING LOT	Parking lot needs Maintenance / Replacement	
74	Fire Station #24	PARKING LOT	Parking lot needs Replacement	
75	South El Paso Senior Center	ROOF	requires repair / recoat	
76	Clardy Fox Library Branch	PAINT	Repaint exterior, there have been quite a few times that graffiti has been painted over so building color is mismatched in quite a few places. Repaint interior walls behind circ desk	
77	City 1	ROOF	Requires repairs/maintenance	
78	Health Laboratory Annex	ROOF	requires repair / recoat	
79	Northeast Municipal Annex	ROOF	requires repair / recoat	
80	Northeast Regional Command	ROOF	requires repair / recoat	
81	Canutillo WIC Center	ADA	Building is not accessible - needs minor ADA improvements	
82	City 1	PLUMBING	The lavatory faucets inside the public restrooms need to be replaced; the constant use of these fixtures has caused damage to the handles being stripped from the close/open cartridge. The existing type of faucets cannot be found at local vendors	
83	Corral #4 - Northeast Corral Parks Bldg.	ADA	Building is not accessible - needs minor ADA improvements	
84	Corral #4 - Northeast Corral Streets Bldg.	ADA	Building is not accessible - needs minor ADA improvements	
85	Fire Maintenance Bldg	ADA	Needs Access and Sidewalk on Frontage	



# TIER ONE Facility Maintenance Problems

**REVISED** - As of September 2019

Priority	Building	System	Problem	Estim
86	Grandview Shelter	ADA	Update Concrete work	
87	Leo Cancellare Pool	ADA	Entrance needs improvement	
88	Westside MSC	HVAC	Gas distribution line for the facility is insufficient and requires replacement with a larger size distribution line - current pipe too	
89	Mckelligon Canyon Pavilion	ADA	Building is not accessible - needs minor ADA improvements	
90	Fire Station #16	GROUND	Drainage issue at new addition	
91	Gary Del Palacio Recreation Center	GROUND	Site Drainage and Grading issues	
92	Marty Robbins Rec Center	GROUND	Drainage issue from large parking lot, over whelms front entrance on large events.	
93	City Health Building	GROUND	Rockwalls need repairs and repointing	
94	Esperanza Acosta Public Library Regional Branch	REMODEL	Branch Manager and Librarian offices still flood when it rains	
95	Fire Maintenance Site Bldg	ROOF	Needs roof replacement	
96	Corral #4 - Northeast Corral Fuel Station	GROUND	Area Lighting needs improvement	
97	Corral #4 - Northeast Corral Fuel Station	GROUND	Drainage Issue along W. boundary	
98	Mckelligon Canyon Pavilion	ROOF	requires repair / recoat	
99	Gary Del Palacio Recreation Center	ROOF	requires repair / recoat	
100	Mission Valley Regional Command	ROOF	requires repair / recoat	

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# TIER ONE Facility Maintenance Problems

**REVISED** - As of September 2019

Priority	Building	System	Problem	Estim
101	Msc - Bldg. 1 Street/SWM	ROOF	requires repair / recoat	
102	Msc - Bldg. 10 Parks Shower & Locker	ROOF	Requires repairs/maintenance	
103	Msc - Bldg. 2 Purchasing Property Control	ROOF	Requires repair, Flat and is bubbling	
104	Msc - Bldg. 3 Fleet Services/ Street	ROOF	Requires repair, Flat and is bubbling	
105	Msc - Bldg. 4 Fleet Services Maint. S	ROOF	requires repair / recoat	
106	Msc - Bldg. 6 Fleet Svcs. Wash & Lube	ROOF	requires repair / maintenance immediately	
107	Pebble Hills Regional Command Center	ROOF	requires repair / recoat	
108	Rae Gilmore Recreation Center	ROOF	requires repair / recoat	
109	Richard Burges Library Branch	ROOF	requires repair / recoat	
110	Fire Station #7	PLUMBING	Renovate improve Alley Plumbing	
111	Armijo Branch Library	ROOF	Ceiling leaks during rain storms in the computer lab and has created damages to the ceiling by bubbling in a couple of area int the main section as well as above the north Seventh Ave	
112	Armijo Branch Library	SAFETY	People continue to access the roof by using the planter and tree that is located outside of the supervisor's window that tis facing west. Tree or planter or both need to be removed so that it will	
113	Msc - Bldg. 16 Street Sand Bag Bldg.	ELECTRICAL	Service drop to Facilitate requires upgrade. Sand Bag building	
114	Central Corral - Parks Maintenance	DEMOLISH	Demolish old Tin building	

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# TIER ONE Facility Maintenance Problems

**REVISED** - As of September 2019

**RECOMMENDED FOR INCLUSION**

Priority	Estimated Cost*	Cumulative Total
10-Jan	\$7,243,000	-
20-Nov	\$1,800,000	\$9,043,000
21-30	\$1,910,000	\$10,953,000
31-40	\$560,000	\$11,513,000
41-50	\$295,000	\$11,808,000
51-60	\$810,000	\$12,618,000
61-70	\$840,000	\$13,458,000
71-80	\$960,000	\$14,418,000
81-90	\$368,000	\$14,786,000
91-100	\$705,000	\$15,491,000
101-110	\$615,000	\$16,106,000
110-114	\$155,000	\$16,261,000

\*Estimated Cost with proposed Bond projects not included

# Other Maintenance and Operational Needs

- **Traffic Signals (Strategic Goal 2.4)**
- **NTMP (#17)** 
- **Synchronization (Strategic Goal 2.4)**



20 in 2020



25 by 2025

# Other Maintenance and Operations Needs

1. Right of Way Improvements - New signalized intersections Citywide, roundabouts, pedestrian systems, and intersection improvements
2. Neighborhood Traffic Management Program (NTMP) – To keep the momentum of this program moving an ongoing annual allocation is required
3. Synchronization of Signalized Intersections - Synchronization of network to improve corridor traffic flow

# Roadway Safety Improvements (Strategic Goal 2.4)

New signalized intersections Citywide, roundabouts, pedestrian systems, and intersection improvements

- To include the present day **15** warranted intersections that are not yet funded for design/construction
  - Allows for new signalized intersections in immediate future
  - On average **4** new intersections are warranted annually – consistent with present trend (future locations TBD)
- Allow for new roundabouts and HAWK systems where required
- An allotment of \$7,500,000 will handle 15 existing warranted signals, 4 additional intersections and allow for two HAWK systems



## Present Day Intersections Warranted for Signalization – Not Funded

Rank	District	Warranted Intersections
1	6, 7	Zaragoza & Castner
2	5	Pebble Hills & Tierra Mina
3	5	Edgemere & Tierra Dorada
4	5	Edgemere & Tim Foster
5	6	Zaragoza & Golden Gate
6	5	Ventana & Tierra Este
7	4	Dyer & Tiger Eye
8	3	Hawkins & WH Burges
9	5	Pebble Hills & Tim Foster
10	4	Sean Haggerty & Rushing
11	5	Pebble Hills & John Hayes
12	5	Rich Beem & Ralph Seitsinger
13	1	Paseo Del Norte & Northern Pass
14	8	Mesa Hills & Cabaret
15	3	Lee Trevino & Ivanhoe

# Neighborhood Traffic Management Program (#17)

- Annual allocation for Neighborhood Traffic Management Program (NTMP)
  - Funding will be used to install **Tier 1** (speed cushions) and **Tier 2** (physical improvements) as streets qualify for the program
  - On average **30** streets qualify for program annually
- Priorities set by the NTMP criteria as approved by City Council (Sept 2018)
- \$200,000 allocated in FY 2020 (dropped from \$500,000 in previous years)
- Annual allocation of \$300,000 for NTMP is recommended.



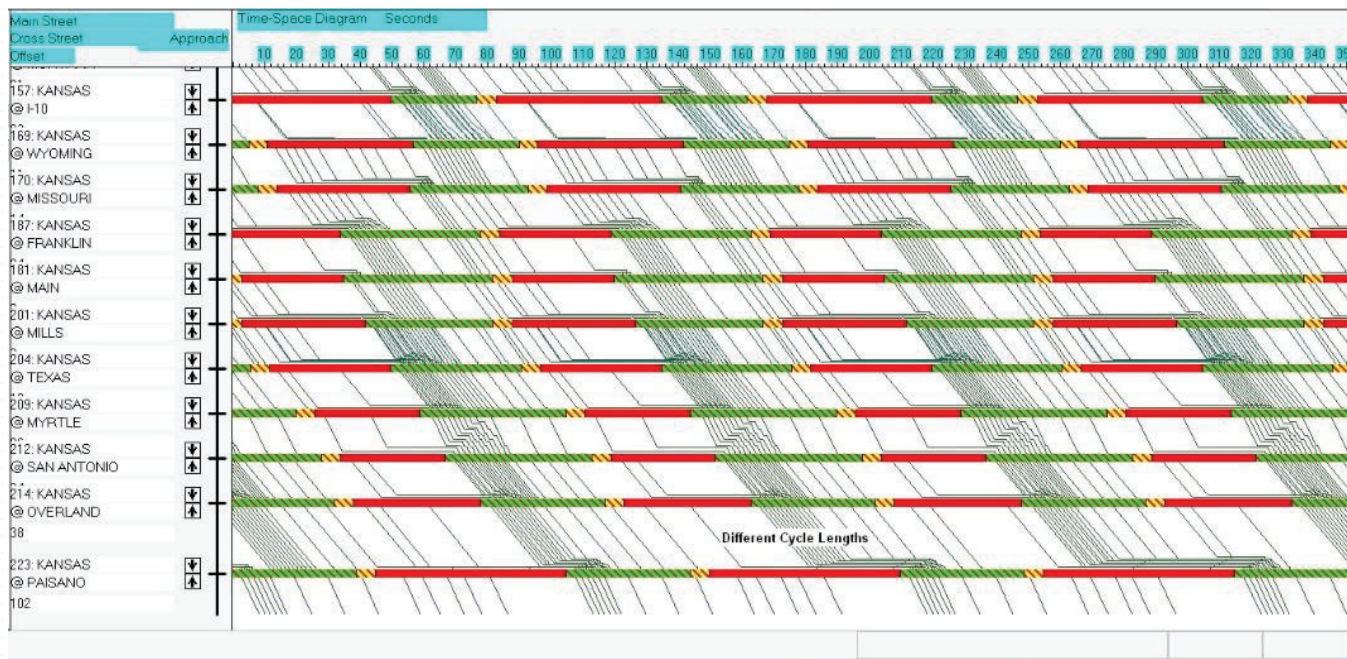
# NTMP – Qualified Unfunded List as of Summer 2019

ct	Street	Limits From	Limits To	Date Approved	Rank	District	Street	Limits From	Limits To	D
	TENAHA	Proud Eagle	Running Deer	3/6/2018	21	3	BAYO AVE	Saigon	Karen	
	WHITTIER	Alameda	Independence	3/19/2018	22	1	THUNDERBIRD*	Los Cerritos	Broadmoor	
	IMPERIAL RIDGE	Redd	Sun Ridge	3/27/2018	23	3	ALBUM	Yarbrough	Escarpa	
	TREY BURTON	George Dieter	Chito Samaniego	4/7/2018	24	1	HEMPSTEAD	Resler	San Marino	
	JANWAY	Springwood	Causeway	5/16/2018	25	5	TIERRA SONORA	Tierra Mission	Tierra Mina	
	BESSEMER	Leo Collins	Vista Del Sol	5/23/2018	26	6	BUENA PARK	Cathedral Cir	Padres	
	ROBERT WYNN	Lake Victoria	Lake Superior	6/6/2018	27	7	LAKEWOOD	Vista De Oro	Vista Lomas	
	RUFUS BRIJALBA	Juliette Low	Saul Kleinfeld	9/4/2018	28	3	LIMERICK	Shamrock	Edgemere	
	COMET	Hondo Pass	Moonlight	9/5/2018	29	6	JOHN PHELAN	Clay Basket	John Ring	
	GERANIUM	Marigold	Kingswreath	9/26/2018	30	4	BABE RUTH	Colin Powell	Mickey Mantle	
	WREN	Roanoke	McCombs	9/27/2018	31	7	ARNOLD PALMER	Montwood	Trawood	
	CHELTENHAM	San Marino	Belvidere	10/2/2018	32	5	EDWARD JAMES	Lee	Saul Kleinfeld	
	PALMDALE	Camden Lake	Stoneheath	10/8/2018	33	1	PINEHURST*	Bandolero	Thunderbird	
	SAIGON	Edgemere	Ballymote	10/8/2018	34	1	CINCINNATI	Piedmont	Park	
	PIERCE	Piedras	Byron	10/8/2018	35	3	DARLINA	Hawkins	Viscount	
	SAM SNEAD	Lee Trevino	Lee Elder	10/8/2018	36	1	TARASCAS	Belvidere	Westwind	
	THORN RIDGE	Park Ridge	Ridge	10/11/2018	37	6	BOB MITCHELL	Robert Wynn	George Dieter	
	HASTINGS	Gateway N	Radford	10/29/2018	38	5	TIERRA SERENA	Pebble Hills	Tierra Robles	
	YVETTE	Rushing	Eloice	11/5/2018	39	6	ROSE BUD	Amber Morgan	Thunder Bolt	
	DAVID CARRASCO	George Dieter	Pebble Hills	11/20/2018	40	2	SACRAMENTO	Copia	Dyer	

# Synchronization of Signalized Intersections Citywide (Strategic Goal)

## Allows for the Synchronization of the entire signalized intersection network

- Synchronization of network to move traffic through corridors more efficiently
- Equipment upgrades to meet new synchronization needs
- Special Traffic Studies to be determined as required (ex. modified ingress/egress plan select locations such as UTEP, downtown, entertainment districts, etc.)
- \$3,500,000 will synchronize the entire system (approx. 3 year process)



# Planning Documents (various)

## Plans/Studies/Analysis (\$3,000,000)

### Comprehensive Plan Update (#20)



#### Activate targeted (re)development (#1)



- Tactical Urbanism
- Economic Development Incentive Analysis
- Parking Benefit Districts
- Alley Activation

#### Identify potential new revenue streams (#14)



- Proportionality Calculator
- City-wide Impact Fees
- Cost of Service/Fiscal Impact

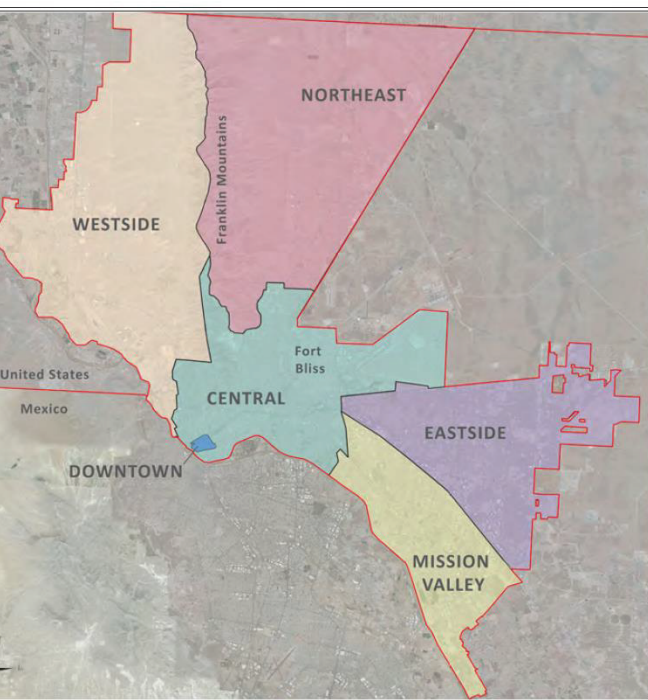
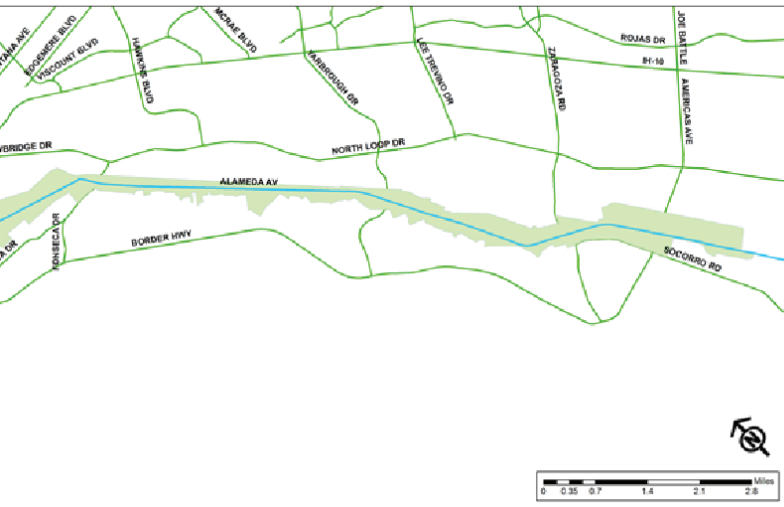
#### Align and Implement key investments strategies sustaining and enhancing park system operations and outdoor offerings (#9)



- Parks Master Plan Update
- Trail Master Plan



## Current Planning Studies



- **Activate targeted (re)development (#1)** 
  - Five Points (District 2, 8)
- **Expand Downtown revitalization/redevelopment to include (#2)** 
  - Downtown/StreetCar Corridor (District 1, 8)
- **Expand the investment and beautification of street infrastructure (#17)** 
  - MTP Amendment (Citywide)
  - Growth Management Plan (District 4, 5)
  - Urban Design Plans/Design Guide
  - Architecture Catalog



## Example-Details

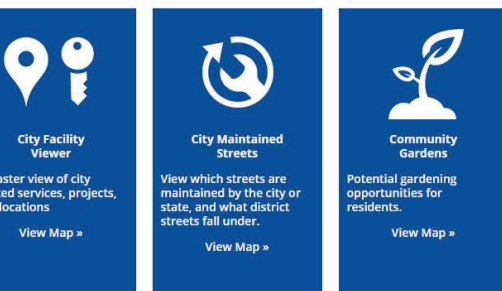
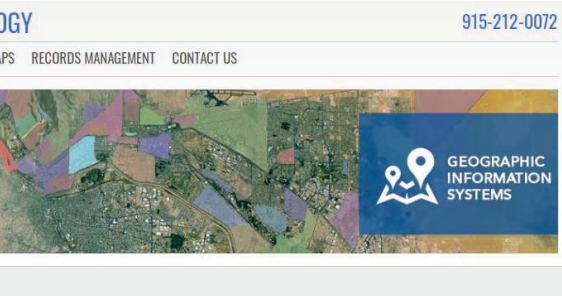
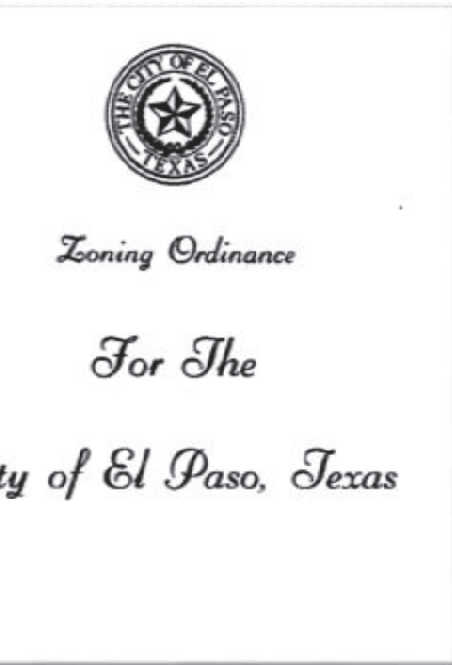
**Comprehensive Plan Assessment and Update** – Best practice is to update the plan every 10 years

- **Accomplishments:**

- Establish new City municipal campus
- Public space improvements (San Jacinto Plaza, Arts Plaza)
- Smart Growth districts (MCA, Montecillo)
- Expansion of non-motorized trail network (ex: Playa Drain)
- Brio and Streetcar implementation
- Comprehensive Bike Plan adoption

- **Changing Conditions**

- Population, demographics, and land use trends in Plan are 10 years old
- How do our accomplishments affect our goals?
- What should we prioritize next?
- How do our changing physical conditions (like Go10) affect our vision?



## Implementation

Subdivision Ordinance

Zoning Ordinance

Old Neighborhood Ordinance


Parking Reform

Design Review Process

Title 21 Amendment

Proportionality Calculator

## Data

- [Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven into city operations \(#16\)](#)

  - Sensors on light posts
  - Bus/StreetCar sensors
  - Bus realtime mapping
  - Open Data platform
  - Wifi expansion
  - Parking management
  - CIP Project Viewer



# Example-Details

## Zoning Ordinance (Title 20) Rewrite –

- 2007 - last major update

- Amended numerous times, but not up to date with current standards/trends/definitions of uses/development types

- Best practices not addressed:

- More choices in housing types: “Missing Middle”
- Improved design with commercial and mixed-use development
- Complete, walkable neighborhoods
- Emerging uses (such as e-commerce)

- Existing Code challenging to use:

- A rewrite could simplify existing, confusing standards
- Resolve inconsistencies and reconcile definitions and terminology used in ordinance
- Better address infill development

- Community is moving faster and more progressive than our codes/policies, and we need to innovate and be creative with our codes

# Proposed FY 2020 Capital Plan

	CASH FLOW					
	2019 PROJECT VALUE	CASH FLOW / YEAR				
		2020	2021	2022	2023	
Normal Services (10.9 Million)	\$ 10,900,000	\$ 1,090,000	\$ 4,905,000	\$ 4,905,000		
100% Match	\$ 3,941,615	\$ 3,941,615				
Facilities - Includes Sports Field Lighting	\$ 7,243,000	\$ 3,621,500	\$ 3,621,500			
Traffic Signals	\$ 7,500,000	\$ 3,750,000	\$ 3,750,000			
Neighborhood Traffic Management Program	\$ 300,000	\$ 300,000				
Traffic Signal Synchronization	\$ 3,500,000	\$ 1,166,667	\$ 1,166,667	\$ 1,166,667		
Planning Documents	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000			
<b>TOTAL</b>	<b>\$ 36,384,615</b>	<b>\$ 15,369,782</b>	<b>\$ 14,943,167</b>	<b>\$ 6,071,667</b>	<b>\$ -</b>	<b>\$ -</b>
FINANCING RATE	100%	104%	108%	112%	117%	
Estimated Costs	\$ 36,384,615.00	\$ 15,984,572.93	\$ 16,162,529.07	\$ 6,829,799.25	\$ -	\$ -
For the Arts		\$ 319,691.46	\$ 323,250.58	\$ 136,595.99	\$ -	\$ -
Finance Costs		\$ 319,691.46	\$ 323,250.58	\$ 136,595.99	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 40,535,977.30</b>	<b>\$ 16,623,955.85</b>	<b>\$ 16,809,030.23</b>	<b>\$ 7,102,991.22</b>	<b>\$ -</b>	<b>\$ -</b>

REVISED 11-12-19

**THANK YOU**