



Asset Infrastructure Overview: *Then, Now and Future*



What We Will Cover:

- **Park System Focus**
- **Facilities Focus**

OUR MISSION

Deliver exceptional services to support a high quality of life and place for our community

07
GOAL

ENHANCE AND SUSTAIN EL PASO'S INFRASTRUCTURE NETWORK

04
GOAL

ENHANCE EL PASO'S QUALITY OF LIFE THROUGH RECREATIONAL, CULTURAL AND EDUCATIONAL ENVIRONMENTS

Park System "Then": Last Decade of Investment

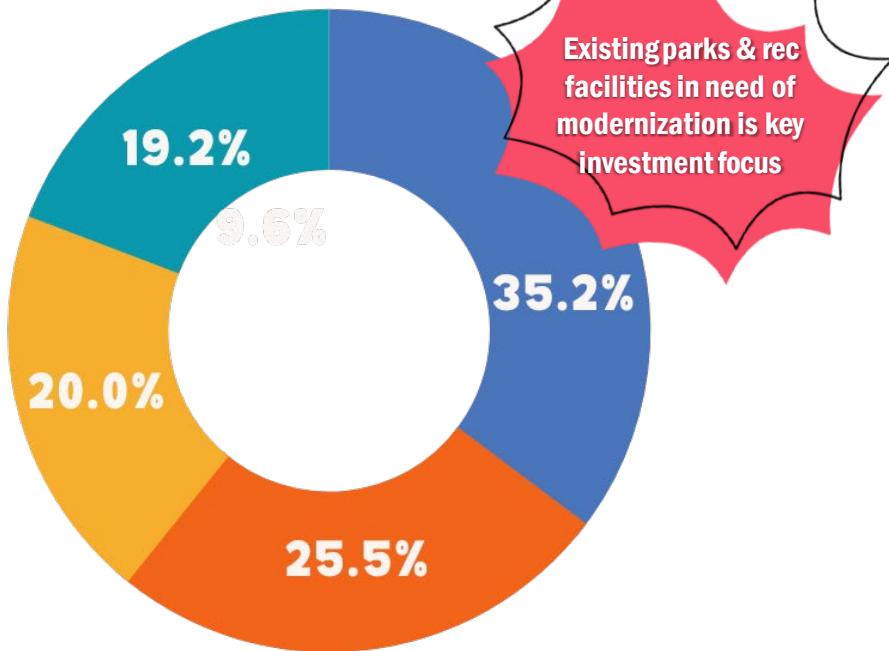
- \$223M in additional new parks, trails and facilities.
- Funding for Parks Maintenance relatively flat for 7 years
- Funding level did not meet community needs to Modernize and Sustain existing assets
- Starting in 2022, received funding to improve existing, sub-par assets: Tables, Benches, Playgrounds, Sports Courts and Irrigation Improvements





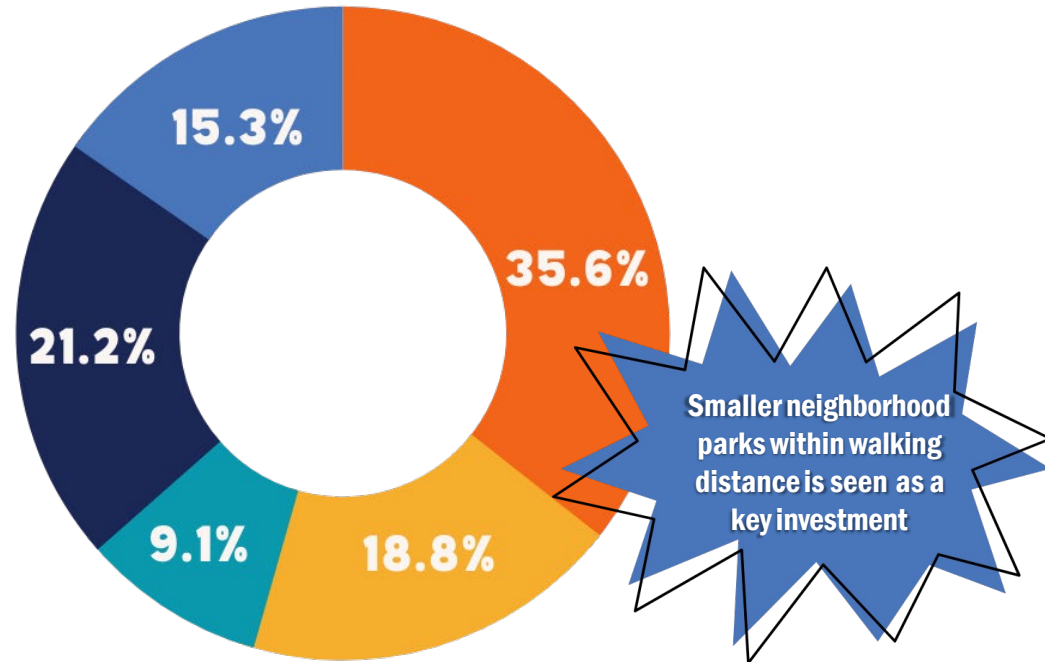
Maintaining Existing Parks is Important: Capital Planning Survey 2022

Where should the City focus its investments in new or refurbished parks and recreation facilities?



- Areas where the City's investment in parks has historically been low
- Existing parks and recreation facilities in need of modernization
- Areas where data indicate a gap in service
- Areas where recent growth lacks nearby parks & recreational facilities & Quality of Life Facilities

What type of parks facilities would people like to see more investment in?

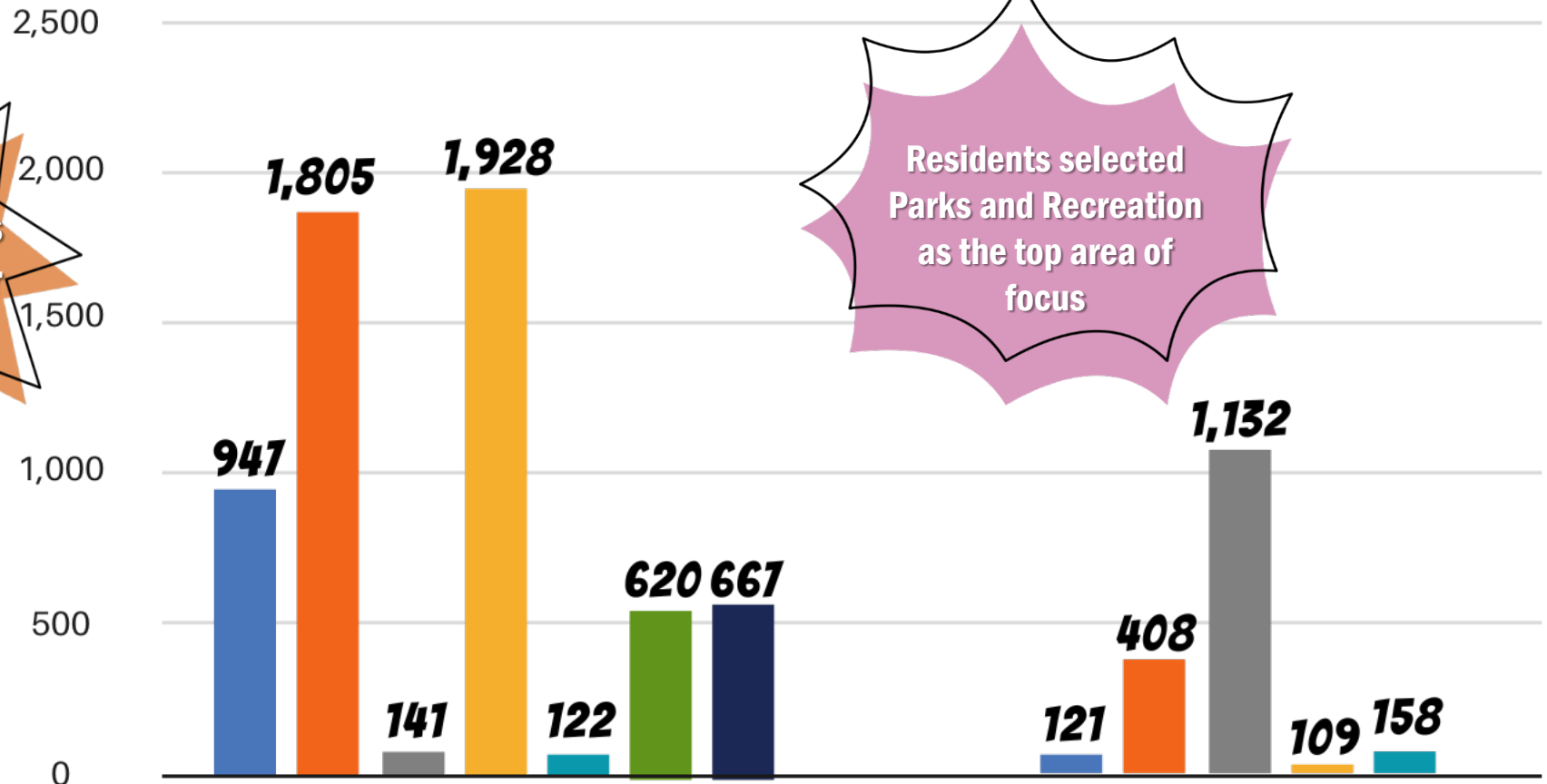


- Large regional parks and facilities like "The Beast"
- Smaller, neighborhood parks within walking distance of neighborhoods
- Other quality of life facilities like museums and libraries
- Facilities specific to certain sports or activities like football fields or indoor play courts
- Investments in new equipment and infrastructure for existing parks



Chime In! Budget Survey Responses

Quality of Life was the top priority for residents



Residents selected Parks and Recreation as the top area of focus

- Economic Development
- Public Safety
- Visual Image
- Quality of Life
- Communication
- Infrastructure
- Community Health
- Libraries
- Museums and Cultural Affairs
- Parks and Recreation
- Zoo
- Other

ARPA Playground Replacement & Enhancements "Now" to Existing Playgrounds

- Eight ARPA Funded Playground Replacements
 - Four Installed and In Service
 - Two Installed and pending Audit
 - One Installation underway
 - Final Playground Purchase en Route



Additional Funding Used to Respond to Request to Modernize Existing Parks

- **Replace D-Rated Playgrounds**
- **Replace D-Rated Amenities**
 - Tables, Benches, Receptacles – 350 at Avg. Cost of \$2K
- **Resurface and Reconstruct Sports Courts**
- **Target Key Components of the Park System for Modernization**



Priority Projects "Now" with FY24 Funding

- **Playgrounds**
 - Replace Five sub-par Playgrounds in addition to ARPA 8
 - Selection based on Best Play Value
 - Selection done by Committee, using a points system

Park	GameTime	LSI		Playwell	Little Tikes
		[3 sites have 2 options]			
Grandview				Canales	Canales
					Chavez
				Gonzalez	
				Hernandez	Hernandez
	-	-	-	2.00	2.50
Mary Webb			Canales	Canales	
	Chavez	Chavez			
	Gonzalez				
	Hernandez	Hernandez			
	2.00	2.00	1.00	0.50	
Mountain View			Canales		Canales
			Chavez		
			Gonzalez		
			Hernandez		
	0.50	-	3.50	-	0.50
Nations Tobin				Canales	Canales
					Chavez
				Gonzalez	
				Hernandez	
	0.50	-	1.00	2.00	1.50
Washington			Canales	Canales	Canales
				Chavez	
				Gonzalez	
				Hernandez	
	0.50		0.50	3.50	0.50

Basketball & Tennis Courts to be Reconstructed "Now" with ARPA Funding



Court Type	Park	Number of Courts	Address	District
Basketball	Sal Berroteran	4	2171 Sun Country Dr.	District
Tennis	Sal Berroteran	4	2171 Sun Country Dr.	5
Basketball	Pueblo Viejo	2	Roseway closer to Pendale	5
Basketball	Pueblo Viejo	1	Roseway closer to Davis	7
Phase 1 Count		11	Phase 1 NTP	Winter 2023
Basketball	J.P. Shawver	2	8100 Independence Dr.	5
Tennis	J.P. Shawver	2	8100 Independence Dr.	5
Tennis	Madeline	1	900 E. Baltimore Dr.	7
Phase 2 Count		5	Phase 2 NTP	Spring 2024
Basketball	Cielo Vista	4	8100 Independence Dr.	5
Phase 3 Count		4	Phase 2 NTP	Summer 2024



Phase I - NTP by 10-15-2023: Sal Berroteran (8) And Pueblo Viejo (2)
 Phase II - NTP in the second half of FY24

Since FY22 64 Courts Resurfaced (12 more in FY24)



Completed Paint & Shine – 67 Parks
Completed Amenities Projects – 60 Parks
(25 Parks Missing Amenities – 7 programmed for this year)



Priority Projects "Now" with FY24 Funding

- **Sports Courts Project**
 - After resurfacing the sport courts and completion of reconstruction in five parks [December 2024], 100% of sports courts will have been upgraded in the last 5 years



Priority Projects "Now" with FY24 Funding

Irrigation

- IQ4 Installations - \$480K FY24
 - 12 Irrigation Systems have 100% IQ4 installation to date
 - An additional 4 Systems have control components installed



Projected "Future" Funding Gaps - Irrigation Water Cost

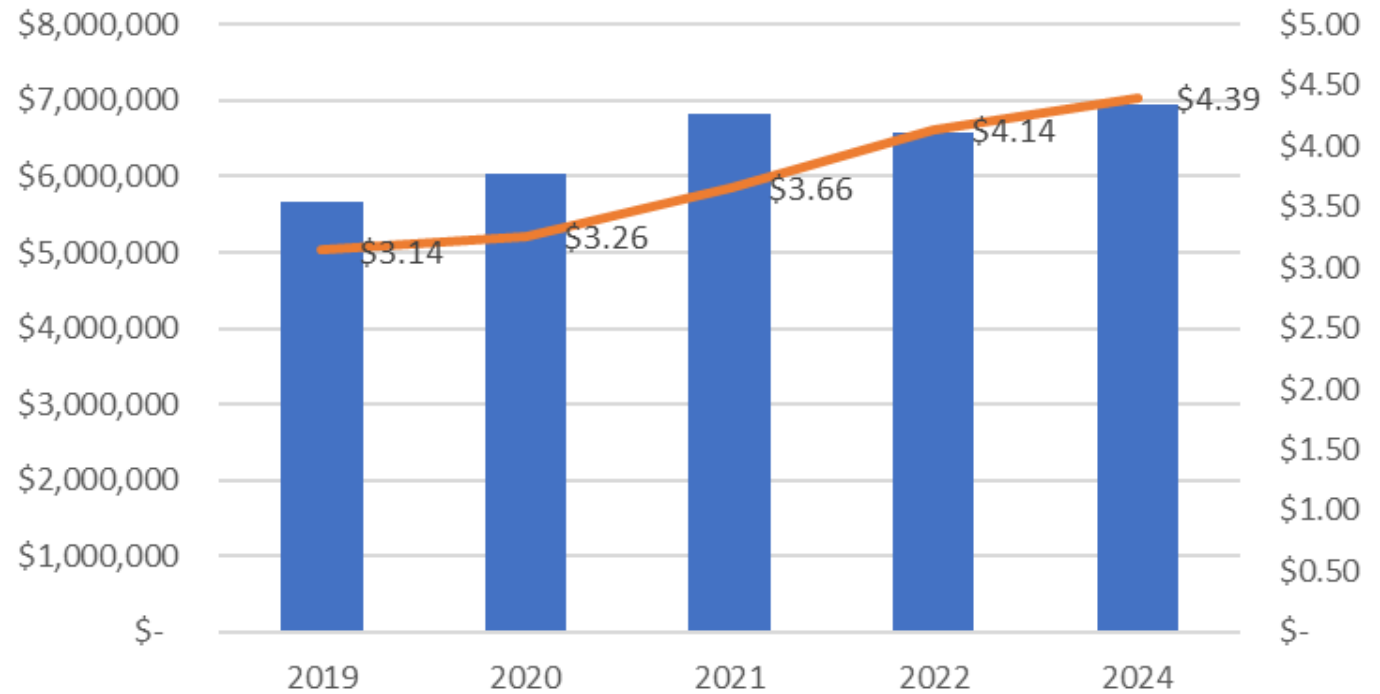
- Irrigation Water has had yearly Cost Increase of 5% Year over Year
- After March 2022, Cost was set at \$3.27 per CCF
- EPWU currently looking at tiered water rates in the future that will most likely be higher than today's rate



Financial Impact of Efficient Irrigation

Plateau usage

Irrigation Water Charges, with CCF Unit Cost



Planned Expenditures for \$1.4M added to O&M Budget

		Projected O&M Costs to Modernize, Repair and Replace Key Elements in the Parks System							
Project		FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Amenities	Tables and Benches	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Receptacles	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Paint and Shine	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Sports Court Maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Playground Refurbish	Replace ADA Transfer Areas	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Fall surface Conversion	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Fabric Canopy Repair	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Replacement Parts, including Exercise	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Hard Surfaces	Pathways and Trails	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Parking Lot	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Turf Repair/ Renovation	Re-Sod	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
	Re-Seed	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Rock Wall and Fencing	Playground Enclosures	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Park Perimeter Rock Walls	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Game Field Fence Repair	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
		\$1,420,000	\$1,420,000	\$1,420,000	\$1,420,000	\$1,420,000	\$1,420,000	\$1,420,000	\$1,420,000
Cost Escalation: Projection @ 10% YOY			\$1,562,000	\$1,718,200	\$1,890,020	\$2,079,022	\$2,286,924	\$2,515,617	\$2,767,178

Critical Funding Gaps to Maintain Existing Assets



Short-term

- Continue re-investing in existing assets to protect City's investment
- Over the last three years, have spent average of \$2M to Improve Existing Assets
- Current Funding does not meet all of our Needs



Mid-term

- Add a fifth Corral in the Far East, with estimated \$4.5M cost, including 1st year's O&M cost
- Annual Funding to Sustain and Modernize existing assets needs to be \$4.5M



PARKS & RECREATION
CITY OF EL PASO

Long-term

- Identify Funding Needs for 3 Critical Areas
 - Playgrounds
 - Shade Structures and
 - Irrigation System Renovation
- Develop systematic, funded replacement plan
- Maintain funding to Minimize Gaps

How BIG are our Three Critical needs for the Park System?

330 Park Sites include trails, open space, park-ponds

- 205 Playgrounds
 - Need to continue to replace 25 D-Rated Playground
 - Additional Playgrounds at the end of their useful life
- 116 Playgrounds Need Shade Structures
- 307 Parks contain Irrigation Systems
 - Still need to upgrade 84 Systems to Centralized Computer Control - IQ4 System
 - Need to Renovate Irrigation Systems in 39 Parks' 50 9V Battery-powered antiquated irrigation systems



Funding Needed to meet Big 3 Priority Needs

Big 3 Priorities	Project	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Project totals	Priority Item Total
Playgrounds	D Rated Playgrounds	\$ 1,295,000	\$ 1,295,000	\$ 1,295,000	\$ 1,000,000	\$ 400,000				\$ 3,990,000	\$ 6,210,000
	EOUL Playground Replacement	\$ 400,000	\$ 400,000	\$ 420,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,220,000	
	D Rated Playgrounds Count	6	6	6	5	2				25	
	EOUL Playground Replacement Count	2	2	2	1	1	1	1	1	11	
Shade Structures	Parks Master Plan	\$ 800,000								\$ 800,000	\$ 8,300,000
	Playground Shade Structures	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 7,500,000	
	Playground Shade Structures Count	4	5	5	5	5	5	5	5	39	
Irrigation	Irrigation Central Control	\$ 480,000	\$ 48,000							\$ 528,000	\$ 9,273,000
	Irrigation System Renovation	\$ 1,060,000	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ 1,060,000		\$ 8,745,000	
	CCC Project Count	40	4							44	
	Irrigation System Renovation Count	4	5	5	5	5	5	4		33	
FY Totals		\$ 5,035,000	\$ 4,318,000	\$ 4,290,000	\$ 3,775,000	\$ 3,175,000	\$ 2,775,000	\$ 2,510,000	\$ 1,450,000	\$23,783,000	
Funding Request Total											\$23,783,000

CURRENT D RATED PLAYGROUNDS BY DISTRICT



CURRENT C RATED PLAYGROUNDS BY DISTRICT



Proposition B: Rollout

Anticipated Installation Schedule

Amenity to be Shaded	Location	District	Anticipated Installation
Playground	Capistrano Park	7	Summer 2024
Playground	Marty Robbins Park	6	Fall 2024
Playground	Veterans Park	4	Winter 2024
Playground	Inca Dove Park	1	Summer 2025
Playground	Haddox Family Park	2	Summer 2025
Playground	Officer David Ortiz Park	3	Winter 2025
Playground	Carlos Bombach Park	5	Winter 2025
Playground	John Lyons Park	6	Summer 2026
Playground	Armijo Park	8	Summer 2026
Playground	Blackie Chesher Park	7	Winter 2026
Playground	Colonia Verde Park	4	Winter 2026

Projected Funding Gaps in the Future - Shade Structures

- 2022 Bond will Install Shade Structures over 8 Playgrounds and over Bleachers at 3 Parks
- Additional 9 Playground Shade Structures planned (if funds left over from Bond)
- Playgrounds with Shade Structure – 89 out of 205
- Playgrounds that Need Shade Structure – 116 at Average Cost of \$250K



Additional Shade Installations, if funding allows

Amenity to be Shaded	Location	District
Playground	Westside Community Park	1
Playground	Grandview Park	2
Playground	Wellington Chew Park	2
Playground	Riverside Park	3
Playground	Rainbow Vista Park	5
Playground	Burning Mesquite Park	6
Playground	Capistrano Park	7
Playground	Thomas Manor	7
Playground	Galatzan Park	8

Significant Parks without Planned Shade

Amenity to be Shaded	Location	District
Playground	Mary Frances Keisling Park	1
Playground	Westside Sports Complex	1
Playground	Montoya Heights Park	1
Playground	South Dakota Park	1
Playground	Washington Park	2
Playground	Memorial Park	2
Playground	Mountain View Park	2
Playground	Pico Norte Park	3
Playground	North Desert Park	4
Playground	Skyline Youth Park	4
Playground	Holly Springs Park	5
Playground	Kip Hall Park	5
Playground	Hunter Creek Park	5
Playground	Reece McCord Park	7
Playground	Paul Harvey Park	8

Sample of Irrigation Renovation Needs, sorted by Turf Acreage

PARK	District	Irrigation Renovation/ IQ4	Turf Acreage
Blackie Chesher	7	Irrigation Renovation	52
Eastwood	3	Irrigation Renovation	43
Nations Tobin	2	Irrigation Renovation	38
Marty Robbins	6	Irrigation Renovation	28
Modesto Gomez	2	Irrigation Renovation	25
Skyline Youth	4	Irrigation Renovation	23.5
Pueblo Viejo	7	Irrigation Renovation	20
Edgemere	3	Irrigation Renovation	17
Walter Clarke	6	Irrigation Renovation	15.5
Pavo Real	7	Irrigation Renovation	15
Travis White	7	Irrigation Renovation	13.5
Irwin J. Lambka	8	Irrigation Renovation	12.2
Mission Hills	8	Irrigation Renovation	10.55
Braden Aboud	1	Irrigation Renovation	10

Projected Funding Gaps - Master Plan

- \$800k needed to fund Parks Master Plan
- Up-to-date and actionable Master Plan Required as a Best Practice
 - Required for CAPRA Accreditation
 - Required as part of Grant Applications (TPWD, for Example)
 - Most importantly, Provides a Unified Vision
- Will be Critical not to add Unfunded Mandates or Expectations to the Plan



Key Takeaways

- Priority is protecting value of existing infrastructure and assets
- Park Quality of the Entire System is a top priority for our community, including Irrigation Systems that promote Green Parks and Amenities that Enhance Recreational Opportunities
- Additional funding has recently become available to replace and repair existing, aged assets, but we have a long way to go
- Staff does have a plan and process in place for addressing those needs, so long as resources are available

