



Legislation Text

File #: 24-2471, **Version:** 1

Department: Commissioner, Precinct 3
Department Head: Commissioner Tom Ramsey

Regular or Supplemental RCA: Regular RCA
Type of Request: Investment Memo
Investment Memo Type: Final Investment Memo

Project Name: Precinct 3 Service and Community Center HVAC Equipment Installation
Project ID (if applicable): N/A
Vendor Legal Name (if applicable): N/A

MWDBE Contracted Goal (if applicable): N/A
MWDBE Current Achievement (if applicable): N/A
Justification for 0% MWDBE Participation Goal: N/A - Goal not applicable to request

Managing Entity: Commissioner, Precinct 3
Incremental Authorization Requested: \$1,650,000
Total Estimated Project Cost: \$1,650,000

Request Summary:

Request for approval of the Final Investment Memo for the Precinct 3 Service and Community Center HVAC Equipment Installation project for an initial amount of \$1,650,000 and request for approval of initial commercial paper funding in the amount of \$1,650,000.

Project Description:

The project will be done at several service and community centers in Precinct 3. These HVAC systems have been nursed along and patched up in recent years. By replacing the system before it completely fails, we aim to improve the customer service, and avoid a problem with air-conditioning during the heat of summer when an emergency repair would be more expensive and inconvenient.

Project Scope:

The following is the anticipated scope:

- 1) HVAC improvements (including but not limited to) small unit HVAC Air Handler replacements at Cypress Service Center, Crosby Service Center, Humble Service Center, and the Spring Service Center. These improvements will also need to include improved controllers for the entire facility. This project may include the installation of spray foam for improved performance at Cypress camp only (by others if needed).
- 2) HVAC improvements (including but not limited to) small unit HVAC Air Handler units at Barrett Station Community Center, Riley Chambers Community Center, and Mercer Botanical Gardens Greenhouse Office. These improvements will also include controller improvements for the entire facility.
- 3) HVAC improvements (including but not limited to) small unit HVAC Air Handler units at Jurgens Hall. No Controllers are needed.
- 4) HVAC Complete Air Handler Reconstruction at Crosby Community Center. This can be separated as an independent project if needed but on the similar timeline.

The exact scope of the project is to be determined by the project team during a site visit with the project. A site visit should be set prior to the project charter being created.

Justification:

All the systems are old and have been failing recently. They are already difficult or expensive to repair and will soon be irreparable. By installing new systems, we will reduce or eliminate the cost of fall-down maintenance for years to come, and the service centers and community centers will have a reliable source of air conditioning.

Alternatives and Engagement:

The alternative is to continue to wait for the systems to fail, then rush to repair - which often causes more uncertainties - and leave the facilities hot during the summertime. It is more expensive, more difficult, and more of an interruption to service for county residents if we wait and perform fall-down maintenance.

Anticipated Project Expenditures and Timeline:

Scope of Work	Estimated Cost	Estimated Completion
1) HVAC Improvements, air handler unit replacements at Cypress, Spring, Humble and Crosby Service Centers.	\$200,000	Q4 of FY-25-
2) HVAC Improvements, air handler unit replacements at Barrett Station Community Center, Riley Chambers Community Center, and Mercer Botanical Gardens Greenhouse office, including controller improvements for each entire facility. Also, Samuel Mathews Community Building and Southwell Community Building	\$750,000	- Q4 of FY-25
3) HVAC Improvements, air handler unit replacements at Jurgens Hall, no controllers needed.	\$50,000	Q4 of FY-25
4) HVAC Complete Air Handler Reconstruction at Crosby Community Center.	\$500,000	Q4 of FY-25
Contingency	\$150,000	

Total	\$1,650,000	-
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Alignment with Goal(s):

☐ Justice and Safety
☒ Economic Opportunity
☐ Housing
☒ Public Health
☐ Transportation
☐ Flooding
☒ Environment
☒ Governance and Customer Service

Previous Court Action:

Date	Agenda Item #	Action Taken

Address:

Cypress Service Center
15530 Huffmeister Road, Cypress, TX 77429

Spring Service Center
4603 Spring Cypress Rd., Spring, TX 77388

Humble Service Center
2303 Atascocita Rd, Humble, TX 77396

Crosby Service Center
6702 Miller Wilson Rd, Crosby, TX 77532

Barrett Station/Riley Chambers Community Center
808 ½ Magnolia Ave., Crosby, Texas 77532 <<http://maps.google.com/?q=808%20%C2%BD%20Magnolia%20Ave.,%20Crosby,%20Texas%2077532>>

Crosby Community Center
409 Hare Rd, Crosby, TX, 77532 <<http://maps.google.com/?q=409%20Hare%20Rd,%20Crosby,%20TX,%2077532>>

Juergen's Hall Community Center
26026 Hempstead Road, Cypress, Texas 77429 <<http://maps.google.com/?q=26026%20Hempstead%20Road,%20Cypress,%20Texas%2077429>>

Mercer Botanical Gardens
22306 Aldine Westfield Road Humble, Texas 77338-1071 <<http://maps.google.com/?q=22306%20Aldine%20Westfield%20Road%20Humble,%20Texas%2077338-1071>>

Samuel Mathews Community Building

1728 E. Hufsmith Road, Tomball, Texas 77375 <<http://maps.google.com/?q=1728%20E.%20Hufsmith%20Road,%20Tomball,%20Texas%2077375>>

Southwell Community Building

27419 Nelson Street, Spring, Texas 77373 <<http://maps.google.com/?q=27419%20Nelson%20Street,%20Spring,%20Texas%2077373>>

Precinct(s): Precinct 3

Fiscal and Personnel Summary				
Service Name				
	Current Fiscal Year Cost			Annual Fiscal Cost
	Labor	Non-Labor	Total	Recurring Expenses
Funding Sources				
Existing Budget				
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Total Current Budget	\$	\$	\$	\$
Additional Budget Request				
Commercial Paper	\$	\$1,650,000	\$1,650,000	\$
Choose an item.	\$	\$	\$	\$
Choose an item.	\$	\$	\$	\$
Total Additional Budget Request	\$	\$1,650,000	\$1,650,000	\$
Total Funding Request	\$	\$1,650,000	\$1,650,000	\$
Personnel (Fill out section only if requesting new PCNs)				
Current Position Count for Service	-	-	-	-
Additional Positions Request	-	-	-	-
Total Personnel	-	-	-	-

Anticipated Court Date: April 26, 2024

Anticipated Implementation Date (if different from Court date):

Legal funding compliance confirmed by: Paige Abernathy, Assistant County Attorney, 4/15/24

Department Approval by: Eric Heppen

OMB CIP Team Approval by: William McGuinness, Director-Capital Projects and Infrastructure, 4/15/24

Commercial Paper Request *(For OMB use only):*

Receiving Department: Commissioner, Precinct 3

Project PeopleSoft ID: TBD

CP Series Description: Commercial Paper Series D-3 can be used for (1) construction of public works, (2) the purchase of automobiles, equipment and machinery, including computers, materials and supplies for the operation of the County's precincts and departments (3) Professional services, including services provided by engineers, architects, attorneys, auditors, financial advisors, and fiscal agents, in connection with the contractual obligations described in (1) and (2).

Commercial Paper is being requested for the Precinct 3 Service and Community Center HVAC Equipment Installation project and is expected to be repaid within the next three fiscal years either through bonds, budgetary means or pay-as-you-go sources.

OMB Financial Management contact: Amy Perez, Deputy Executive Director, Office of Management and Budget