



# BOAC Meeting:

## 2012 QOL Bond Update *Three-Year Rollout Plan*



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Interim City Engineer  
April 18, 2013



## ***Framework***

*On November 6, 2012 voters authorized:*

PARK, RECREATION, OPEN SPACE AND ZOO IMPROVEMENTS

Amount: \$245,000,000 in General Obligation Bonds

*Includes soccer/sports fields, aquatic centers and new & improved senior and community centers*

MUSEUM, CULTURAL, PERFORMING ARTS & LIBRARY FACILITIES

Amount: \$228,250,000 in General Obligation Bonds

*Includes new children's museum, cultural heritage center and interactive digital wall*



## *Three-Year Plan Overview*

- Approved by City Council on February 5, 2013
  - Established viable project development, design, bidding and construction schedules
    - Advances projects that are shovel-ready
    - Allows for short term demonstrable progress
    - Allows for land acquisition to commence
    - Identified a strategy for alternative project oversight to maintain traction
    - Schedule aligns with financial commitments



## ***Three-Year Rollout Plan Approach***

- Reviewed comprehensive project listing with user departments
- Reconciled existing plan documents for consistency
- Organized projects into four programs for execution
  - 1) Parks & Recreation
  - 2) Museum & Cultural Affairs and Multi-Purpose Arena
  - 3) Zoo
  - 4) Library



# ***3-year Plan by Activity***



**BIDDING/PROCUREMENT PROJECTS**

Magoffin Park

Fiesta/Coronado Balboa Park

Yucca Park Phase III

Barron Park

Radford Park

Cheryl Ladd Park

San Jacinto Park

Northeast Regional Park Phase II  
(Construct Skatepark only)

Bookmobile

Library Materials



**LAND ACQUISITION PROJECTS**

Chelsea Pool

New Park-in Coronado north of Mesa

New scattered flat fields – Parks working on site selection

New Recreation Center/Library Combo - Chamizal Area

New Recreation Center/Library Combo - Alameda Area

New Recreation Center – Yucca or Lomaland Area

Las Palmas/Pendale Community Park

Open Space Land Acquisition

Ysleta Branch Library Parking Lot



**DESIGN PROJECTS**

Westside Pool- New

Eastside Regional Park (AKA Hueco) Master Plan and Design

New flat field complex

Las Palmas/Pendale Community Park

Pavo Real Pool Enclosure

Eastside Regional Park (AKA Hueco) Aquatics - Competition Pool

Blackie Chesher - Addition of lighted flat fields

Eastside Regional Park (AKA Hueco) Recreational Pool - new facility

Eastside Regional Park (AKA Hueco) Recreation Center - new facility

Training & Instruction Pool (at MultiPurpose Ctr)

Paved Trails

Trail Head Parking Areas

Outdoor Sports Fields Lighting

Neighborhood Improvement Projects

Johnson Basin Dual Use Park/Pond



**DESIGN PROJECTS**

Digital Wall @ History Museum

Convention Center North Pedestrian Pathway

Pedestrian Crossing & Wayfinding

Plaza/EPMA Loading Area Improvements

Arts Festival Plaza

Sheldon Court

General Upgrades to all 3 Museums

Reptile Building Completion

Sea Lion Exhibit Repair and Upgrade

Wildlife Theater Presentation Stadium and Support Facilities

Carousel and Site Dev.

Africa Wild Dog

Education Animal Holding Area and Facilities Add and Enhanced

Canal Improvements and covering as needed including  
landscaping and roadway work



**DESIGN PROJECTS**

Event Tent and Restrooms

Support Elements: Shade/Thatch, Electrical/HVAC, Rolling Stock, Graphics/Lighting, Picnic Tables, Building Systems, Paving, Painting, Sealing, Landscaping, Railings, Wayfinding, Water Systems, Moats

Africa Wetlands River Hog and DikDik

Galapagos

Chihuahuan Desert Exhibit Complex

Irving Schwartz Branch Library Improvements – Met with User Dept.

Richard Burges Branch Expansion – Met with User Dept.



**DOWNTOWN PROJECTS REQUIRING  
SITING, MASTER PLANNING AND LAND ACQUISITION**

Hispanic Cultural Center

Children's Museum

Multipurpose Cultural & Performing Arts Facilities



# ***3-year Plan by Program***

# ***Parks & Recreation Program***

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Magoffin Park - new park with playground, gazebo, benches	C	\$ 300,000	\$ 300,000		
Yucca Park Phase III - pathways, shaded ramada, chess tables, basketball court	C	\$ 1,100,000	\$ 550,000	\$ 550,000	
Fiesta/Coronado Balboa Park - new park with playground, basketball court, turf, picnic tables	C	\$ 400,000	\$ 400,000		
Barron Park – new park with playground, basketball court, turf, parking, picnic tables, lighting	C	\$ 1,500,000	\$ 750,000	\$ 750,000	

# ***Parks & Recreation Program***

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Radford Park – new park with playground, basketball court, turf, pathways, picnic tables	C	\$  1,000,000	\$  500,000	\$  500,000	
Cheryl Ladd Park- new park with playground, lighted basketball and tennis courts, picnic tables, benches	C	\$  1,750,000	\$  875,000	\$  875,000	
San Jacinto Park Renovation	C	\$  3,000,000	\$  1,500,000	\$  1,500,000	
Johnson Basin dual use park/pond	C	\$  400,000		\$  400,000	
Northeast Regional Park Phase II (Skatepark only)	C	\$  3,600,000	\$  1,600,000		

# ***Parks & Recreation Program***

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Eastside Regional Park (AKA Hueco) Master Plan & Design	D	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	
Westside Pool- New	D, C	\$ 8,000,000	\$ 800,000	\$ 7,200,000	
Chelsea Pool – relocation of existing pool	L	\$ 4,000,000	\$ 750,000		
New Park-in Coronado north of Mesa	L	\$ 1,750,000	\$ 750,000		
New flat field complex (8-12 fields)	D, C	\$ 10,000,000	\$ 800,000	\$ 4,600,000	\$ 4,600,000
New scattered flat fields	L	\$ 5,000,000	\$ 500,000		
Las Palmas/Pendale Community Park – new park	L, D, C	\$ 5,000,000	\$ 1,500,000	\$ 350,000	\$ 3,150,000
Pavo Real Pool Enclosure	D, C	\$ 2,000,000	\$ 200,000		\$ 1,800,000

# ***Parks & Recreation Program***

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Eastside Regional Park (AKA Hueco) Construction Phase I - lighted flat fields, skatepark	C	\$ 18,000,000		\$ 3,000,000	\$ 6,000,000
Eastside Regional (AKA Hueco) Aquatics – Competition Pool	D	\$ 12,000,000			\$ 1,000,000
Blackie Chesher Addn lighted flat fields	D	\$ 1,750,000			\$ 175,000
New Recreation Center/Library Combo- Chamizal Area	L	\$ 11,000,000	\$ 1,500,000		
Training & Instruction Pool (at MultiPurpose Ctr)	D, C	\$ 450,000	\$ 450,000		
Open Space Land Acquisition	L	\$ 5,000,000	\$ 500,000	\$ 500,000	\$ 500,000

# ***Parks & Recreation Program***

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Neighborhood Improvement Projects	D, C	\$ 10,000,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000
Paved Trails	D, C	\$ 6,000,000	\$ 600,000	\$ 600,000	\$ 600,000
Trail Head Parking Areas	D, C	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 200,000
Outdoor Sports Field Lighting - new and replacement	C	\$ 5,000,000	\$ 500,000	\$ 500,000	\$ 500,000
Eastside Regional (AKA Hueco) Rec. Pool - new facility	D	\$ 4,000,000			\$ 400,000
New Recreation Center/Library Combo- Alameda Area	L	\$ 11,000,000	\$ 1,500,000		
New Recreation Center- Yucca or Lomaland Area	L	\$ 11,000,000	\$ 1,500,000		
Eastside Regional (AKA Hueco) Rec Ctr (New)	D	\$ 11,000,000			\$ 1,000,000

# ***Parks & Recreation Program***

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Nolan Richardson Center		\$ 2,500,000			
Dick Shinault concrete skatepark		\$ 800,000			
Modesto Gomez Park		\$ 2,400,000			
NE Basin (NE5)		\$ 400,000			
Paseo del Sol		\$ 750,000			
Westside Community- Phase Four		\$ 1,900,000			
Pavo Real Recreation Center		\$ 2,000,000			
Wainwright (NE3)		\$ 750,000			
Northeast Regional Park Addn Lights		\$ 1,250,000			
Eastside Senior Center-(in Pebble Hills)		\$ 1,500,000			

# ***Parks & Recreation Program***

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Blackie Cheshersport maintenance Storage		\$ 800,000			
Salvador Rivas Park		\$ 1,400,000			
Shawver-Renovate sports fields		\$ 1,500,000			
Metal Shade Canopies over Playground		\$ 1,500,000			
Modular Play Structures		\$ 1,500,000			
Lionel Forti Pool Renovate & Enclose		\$ 4,000,000			
Grandview Center		\$ 2,500,000			
Pat O'Rourke Recreation Center		\$ 2,500,000			
Adrian Garcia Park		\$ 250,000			
Veterans Recreation Center Expansion		\$ 1,500,000			

# ***Parks & Recreation Program***

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Polly Harris Senior Center		\$ 1,500,000			
Bartlett Phase Two		\$ 1,000,000			
Northeast Regional Park maintenance storage		\$ 800,000			
<b>SUBTOTAL – PARKS &amp; REC</b>		<b>\$ 195,000,000</b>	<b>\$ 20,275,000</b>	<b>\$ 24,025,000</b>	<b>\$ 20,925,000</b>

# Museums & Cultural Affairs and Multi-Purpose Center

PROJECT	PHASE	BUDGET	FY 13/14	FY14/15	FY 15/16
Children's Museum	L	\$19,250,000	\$100,000	\$300,000	\$2,000,000
Digital Wall @ History Museum	D, C	\$3,000,000	\$100,000	\$2,900,000	
Arts Festival Plaza Improvements	D, C	\$1,500,000		\$1,500,000	
Convention Center North Pedestrian Pathway	D, C	\$500,000	\$500,000		
Plaza/EPMA Loading Area Improvements	D, C	\$500,000			\$500,000
Sheldon Court Improvements	D, C	\$500,000		\$500,000	
Pedestrian Crossing & Wayfinding	D, C	\$3,750,000	\$3,750,000		
General Upgrades to all 3 museums	D, C	\$1,500,000	\$75,000	\$725,000	\$700,000
Hispanic Cultural Center	MP	\$5,750,000	\$200,000		
Multipurpose Cultural & Performing Arts Facilities	L, MP	\$180,000,000	\$250,000	\$250,000	\$4,500,000
<b>SUBTOTAL - MCAD &amp; MULTI-PURPOSE ARENA</b>		<b>\$216,250,000</b>	<b>\$4,975,000</b>	<b>\$6,175,000</b>	<b>\$7,700,000</b>

# Zoo

PROJECT	PHASE	BUDGET	FY 13/14	FY14/15	FY 15/16
Reptile Building Completion	D, C	\$550,000	\$50,000	\$500,000	
Sea Lion Exhibit Repair and Upgrade	D, C	\$717,500		\$71,750	\$645,750
Wildlife Theater Presentation Stadium and Support Facilities	D, C	\$1,230,000		\$125,000	\$1,105,000
Carousel and Site Dev.*	D	\$1,050,000			\$100,000
Africa Wild Dog - new	D, C	\$500,000	\$100,000	\$400,000	
Education Animal Holding Area and Facilities Add and Enhanced	D, C	\$615,000	\$100,000	\$200,000	\$315,000
Canal Improvements and covering as needed including landscaping and roadway work	D, C	\$3,000,000	\$300,000	\$2,700,000	
Event Tent and Restrooms	D, C	\$1,742,500	\$200,000	\$700,000	\$842,500

*\*Project extends beyond 3 year plan*

# Zoo

PROJECT	PHASE	BUDGET	FY 13/14	FY14/15	FY 15/16
Support Elements: Shade/Thatch, Electrical/HVAC, Rolling Stock, Graphics/Lighting, Picnic Tables, Building Systems, Paving, Painting, Sealing, Landscaping, Railings, Wayfinding, Water Systems, Moats*	D, C	\$7,375,958	\$596,000	\$610,000	\$526,700
Africa Wetlands River Hog and DikDik - new*	D	\$761,250			\$140,000
Galapagos - new*	D	\$577,500			\$100,000
Chihuahuan Desert Exhibit Complex	D	\$13,880,400			\$3,500,000
Plaza Improvements		\$577,500			
South America's Aviary Repair and Upgrade		\$461,250			
Alligator Exhibit		\$699,400			
Africa Bird Indoor Holding Area and site amenities		\$300,000			
Public Restrooms in Exhibits of Africa area		\$250,000			

# Zoo

PROJECT	PHASE	BUDGET	FY 13/14	FY14/15	FY 15/16
Animal Holding I Improvements		\$307,500			
Animal Management		\$386,600			
South American Pavillion Restrooms		\$269,000			
Shade/Concessions		\$322,800			
Asia/Elephant/Rhino		\$565,500			
Touch Tank		\$735,150			
Penguin Exhibit		\$3,766,750			
Andean Bear		\$2,138,400			
Squirrel Monkey		\$534,000			
Asia Discovery Center		\$100,000			
EPWU Education Discovery Center		\$100,100			
Endangered Species Breeding Center		\$712,800			
Kahlahari Discovery Center		\$123,192			
South American Pavillion Repair & Improvement		\$220,600			

# Zoo

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Administration Building addition and improvement		\$289,750			
Leopard Exhibit Expansion and Renovation		\$339,300			
Komodo Dragon/Red Panda Exhibit		\$4,323,900			
Animal Holding II		\$315,000			
Tapir Yard and Holding		\$161,400			
<b>SUBTOTAL - ZOO</b>		<b>\$50,000,000</b>	<b>\$1,346,000</b>	<b>\$5,306,750</b>	<b>\$7,274,950</b>

# *Library*

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Irving Schwartz Branch Library Improvements	D, C	\$2,150,000	\$258,000	\$1,000,000	\$792,000
Bookmobile	<b>PURCHASE</b>	\$350,000	\$350,000		
Richard Burges Branch Expansion	D, C	\$1,400,000		\$168,000	\$800,000
Library Materials	<b>PURCHASE</b>	\$500,000	\$125,000		
Ysleta Branch Library – Parking Lot	L	\$425,000	\$100,000		
Armijo Branch Library Improvements		\$350,000			
Clardy Fox Branch Library Improvements		\$410,000			
Dorris Van Doren Regional Branch		\$620,000			
Esperanza Moreno Regional Branch		\$720,000			
Judge Marquez Branch Library Improvements		\$410,000			
Main Library		\$1,650,000			
Memorial Park Branch Library Improvements		\$550,000			

# *Library*

<b>PROJECT</b>	<b>PHASE</b>	<b>BUDGET</b>	<b>FY 13/14</b>	<b>FY14/15</b>	<b>FY 15/16</b>
Jose Cisneros Branch Library Improvements		\$270,000			
Westside Branch Library Improvements		\$910,000			
Ysleta Branch Library Improvements		\$450,000			
Technology Mobile		\$427,000			
Express Library (joint Use with P&R facility)		\$204,000			
Express Library (joint Use with P&R facility)		\$204,000			
<b>SUBTOTAL - LIBRARY</b>		<b>\$12,000,000</b>	<b>\$833,000</b>	<b>\$1,168,000</b>	<b>\$1,592,000</b>
<b>GRAND TOTAL</b>		<b>\$473,250,000</b>	<b>\$27,229,000</b>	<b>\$36,674,750</b>	<b>\$37,491,950</b>



## ***Consultant Management Packages***

- Addresses immediate and longer term project demands
  - Creates project clusters given activity and location
  - Packaged approach solidifies proposed schedules
- Optimizes existing resources while minimizing additional staffing needs
- Takes advantage of local talent and capabilities of industry



## ***Packages for Consultant Management***

<b>Package</b>	<b>Amount</b>
Eastside Regional Park (AKA Hueco)	\$48,000,000
Flat Field Parks Projects & New Recreation Centers (3) Parks	\$48,000,000
Zoo Program	\$50,000,000
Multipurpose Arena	\$180,000,000



## *Project activity over next 90 days*

<b>Project</b>	<b>Scope</b>	<b>Activity</b>
Northeast Regional Park Phase II	New skatepark	Bid opening 4/3/2013. Bid evaluation in process.
Magoffin Park	Park renovation with gazebo, landscaping, irrigation and park amenities	Bid opening 4/17/2013
Fiesta/Coronado Balboa Park	New park with basketball court, playground equipment, park amenities, landscaping and irrigation.	Bid opening 5/8/2013
Yucca Park	Park expansion with pathways, shaded ramada, chess tables, landscaping, irrigation and park amenities.	Bid opening June 2013
San Jacinto Plaza	Major park renovation and expansion with hardscape, landscaping, irrigation, lighting and park amenities.	Targeted July bid opening for Phase One of work
Bookmobile	Bookmobile purchase	Bidding
Library Materials	Purchase of library materials	Preparation of scope



## *Project activity over next 90 days*

<b>Project</b>	<b>Activity</b>
Barron Park	Design in process
Radford Park	Design in process
Cheryl Ladd Park	Design in process
New flat field complex (8 to 12 fields)	Consultant selection for project management
New scattered flat fields	Consultant selection for siting
Las Palmas/Pendale Community Park	Consultant selection for siting
Pavo Real Pool Enclosure	Scope preparation in process
Training & Instruction Pool (at Multipurpose Center)	Scope preparation and design



## *Project activity over next 90 days*

<b>Project</b>	<b>Activity</b>
Eastside Regional Park	Consultant selection for siting and project management
Westside Pool-New	Scope preparation in process
Neighborhood Improvements Projects	Neighborhood package preparation
Paved Trails	Scope preparation
Trail Head Parking Areas	Scope preparation
Outdoor Sports Field Lighting- new and replacement	Scope preparation
Zoo program	Consultant selection for project management services
Irving Schwartz Library	Scope preparation in process



## ***Project activity over next 90 days***

<b>Project</b>	<b>Activity</b>
Plaza/EPMA Loading Area Improvements	Concept development phase
Arts Festival Plaza and Sheldon Court	Concept development phase
Multipurpose Cultural & Performing Arts Facilities	Consultant selection for siting
Convention Center North Pedestrian Pathway	Concept development phase
Pedestrian Crossing & Wayfinding	Concept development phase
Hispanic Cultural Center, Children's Museum	Consultant selection for siting



## *Project activity over next 90 days*

<b>Project</b>	<b>Activity</b>
Ysleta Branch Library-Parking Lot	Consultant selection for siting
New Recreation Center/Library-Combo at Alameda Area	Consultant selection for siting and project management
New Recreation Center/Library-Combo at Yucca or Lomaland Area	Consultant selection for siting and project management



# Questions/Comments