



BOAC MEETING

Item 4: 2012 QOL Bond Update 90-Day Project Activity Report



Summary

- On February 5, 2013 City Council authorized the three year roll-out plan
 - Established roadmap for project activities currently in place
 - Includes a total of 69 projects with several sub-projects to be generated
 - Most projects currently progressing through the predesign, design, bidding, and construction phases
 - Also includes funding approved for siting, master planning, and/or land acquisition activities only



Project Highlights

- **NORTHEAST REGIONAL PARK (Skate Park and Parking Lot Improvements):**
 - City Council awarded construction contract on May 14, 2013
 - Construction began on June 17, 2013
- **MAGOFFIN POCKET PARK:**
 - City Council awarded construction contract on May 28, 2013
 - Construction scheduled to begin July 22, 2013
- **FIESTA/BALBOA POCKET PARK:**
 - City Council awarded construction contract on May 28, 2013
 - Construction scheduled to begin July 29, 2013



Project Highlights

- **SAN JACINTO PLAZA:**
 - Construction on first phase mobilized as of July 8, 2013
- **YUCCA PARK IMPROVEMENTS:**
 - City Council award set for July 23, 2013
- **OUTDOOR SPORTS FIELD LIGHTING:**
 - City Council awarded contract to lighting contractor on July 9, 2013
- **ZOO SUPPORT FACILITIES:**
 - City Council awarded contract to HVAC contractor on July 9, 2013

Projects with active Expenditures

District	Project	Authorized Budget	Funds Committed
4	Northeast Regional Park Phase II (Skate Park)	\$1,600,000	Design: \$1,659 Project Management: \$16,470 Construction: \$1,468,451
8	Magoffin Park	\$300,000	Project Management: \$231,703 Construction: \$68,298
8	Fiesta/Coronado Balboa Park	\$400,000	Project Management: \$26,820 Construction: \$306,220
7	Yucca Park	\$1,100,000	Project Management: \$26,820 Construction: \$397,700
8	San Jacinto Plaza	\$3,000,000	Design: \$235,740 Project Management: \$19,980 Construction: \$165,527

Projects with active Expenditures

District	Project	Authorized Budget	Funds Committed
4	Barron Park	\$1,500,000	Project Management: \$10,350 Construction: \$263,805
1	Cheryl Ladd Park	\$1,750,000	Construction: \$1,683,796
2	Johnson Basin	\$400,000	Design: \$1,500
7	Las Palmas/ Pendle Community Park	\$5,000,000	Design: \$10,226
2	Radford Park	\$1,000,000	Design: \$52,310 Project Management: \$2880

Projects with active Expenditures

District	Project	Authorized Budget	Funds Committed
1	Westside Pool (New)	\$8,000,000	Project Management: \$2,790
7	Rec Center (New) Yucca or Lomaland	\$11,000,000	Project Management: \$3,751
3	Rec Center (New)- Library Combo Alameda Area	\$11,000,000	Design: \$22,060
8	Rec Center / Library Combo Chamizal Area	\$11,000,000	Design: \$27,792
8,3	Express Library Joint with Parks & Rec	\$408,000	Design: \$4,320
6	Irving Schwartz Branch Library	\$2,150,000	Construction: \$161,610
6	Ysleta Branch Library Parking Lot (Land Acquisition)	\$100,000	Design: \$2,746

Projects with active Expenditures

District	Project	Authorized Budget	Funds Committed
3	Canal Impv & Cover as needed including landscape and roadway	\$3,000,000	Design: \$24,270
3	Support Elements : Shade, Elec, HVAC, Paving, etc.	\$7,375,958	Construction: \$60,838
8	Digital Wall @ History Museum	\$3,000,000	Project Management: \$9,302
8	Arts Festival Plaza Imp	\$1,500,000	Design: \$990
8	Convention Center North Ped Path	\$500,000	Design: \$19,700
8	Plaza/EPMA Loading Area Imp	\$500,000	Design: \$17,542

Projects with active Expenditures

District	Project	Authorized Budget	Funds Committed
8	Sheldon Court Impv	\$500,000	Design: \$17,542
8	Ped Crossing & Way Finding	\$3,750,000	Design: \$10,750
8	General Upgrades to 3 Museums	\$1,500,000	Construction: \$22,641



Project movement since last BOAC meeting

<u>Project</u>	<u>April 2013 Status</u> →	<u>July 2013 Status</u>
Northeast Regional Park Skatepark	Bidding	Construction
San Jacinto Plaza- 1 st Phase	Design	Construction
Bookmobile	Bidding	Purchase
Radford Park	Design	Bidding
Cheryl Ladd Park	Design	Bidding
Pavo Real Pool Enclosure	Scope preparation	Design
Training & Instruction Pool	Scope preparation	Design
Outdoor Sports Field Lighting	Scope preparation	Construction
Irving Schwartz Library	Scope preparation	Design



Project movement since last BOAC meeting

<u>Project</u>	<u>April 2013 Status</u> →	<u>July 2013 Status</u>
Ysleta Branch Library	Site location	Land acquisition
Zoo Support Elements	Scope preparation	Construction
Convention Center		
N. Pedestrian Pathway	Concept Development	Design
Pedestrian Crossing & Wayfinding	Concept Development	Design

Projects with key activities over next 90-days

District	Project	Status	Authorized Budget
CW	Neighborhood Improvement Projects	<i>Neighborhood package preparation</i>	\$10,000,000
CW	Paved Trails	<i>Site selection</i>	\$6,000,000
CW	Trail Head Parking Areas	<i>Site selection</i>	\$2,000,000
6	Ysleta Branch Library	<i>Land Acquisition</i>	\$450,000
8	Hispanic Cultural Center	<i>RFQ for Urban Planner</i>	\$5,750,000
8	Children's Museum	<i>RFQ for Urban Planner</i>	\$19,250,000
8	Multipurpose Cultural & Performing Art Facilities	<i>RFQ for Urban Planner</i>	\$180,000,000
8	General Upgrades to all 3 museums	<i>Scope preparation</i>	\$1,500,000
8	Digital Wall at History Museum	<i>Scope preparation</i>	\$3,000,000

Projects with key activities over next 90-days

District	Project	Status	Authorized Budget
8	Plaza/EPMA Loading Area Improvements	<i>Design</i>	\$500,000
8	Convention Center North Pedestrian Pathway	<i>Design</i>	\$500,000
8	Pedestrian Crossing @ Wayfinding	<i>Design</i>	\$3,750,000
8	Arts Festival Plaza	<i>Design</i>	\$1,500,000
	Sheldon Court	<i>Design</i>	\$500,000
6	Pavo Real Pool Enclosure	<i>Design</i>	\$2,000,000
6	Irving Schwartz Library	<i>Design</i>	\$2,150,000
3	Training & Instruction Pool at Multipurpose Center	<i>Design</i>	\$450,000

Projects with key activities over next 90-days

District	Project	Status	Authorized Budget
5	Eastside Regional Park	<i>Consultant selection for Project Manager</i>	\$48,000,000
1	Westside Pool	<i>Consultant selection for Design</i>	\$8,000,000
CW	New Scattered Flat Fields	<i>Consultant selection for Project Manager</i>	\$5,000,000
8	Zoo Program	<i>Consultant selection for Project Manager</i>	\$50,000,000
8	New Recreation Center/Library Combo-Chamizal Area	<i>Land acquisition and consultant selection for Project Manager</i>	\$11,000,000
3	New Recreation Center/Library Combo-Alameda Area	<i>Land acquisition and consultant selection for Project Manager</i>	\$11,000,000
7	New Recreation-Yucca or Lomaland Park	<i>Land acquisition and consultant selection for Project Manager</i>	\$11,000,000
CW	New Flat Field Complex (8-12 fields)	<i>Consultant selection for Project Manager</i>	\$10,000,000

Projects with key activities over next 90-days

District	Project	Status	Authorized Budget
4	Barron Park	<i>Bidding</i>	\$1,500,000
6	Cheryl Ladd Park	<i>Bidding</i>	\$1,750,000
2	Radford Park	<i>Bidding</i>	\$1,000,000
8	Fiesta/Balboa Park	<i>Construction</i>	\$400,000
8	Magoffin Park	<i>Construction</i>	\$300,000
7	Yucca Park	<i>Construction</i>	\$1,100,000
8	San Jacinto Plaza	<i>Construction</i>	\$3,000,000
4	Northeast Regional Skate Park	<i>Construction</i>	\$1,600,000
CW	Outdoor Sports Field Lighting	<i>Construction</i>	\$5,000,000
CW	Book mobile	<i>Purchase</i>	\$350,000
7	Las Palmas/ Pendale Community Park	<i>Land Purchase</i>	\$5,000,000