



2012 Quality of Life Bond
BUILDING TOMORROW
Together

Bond Overview Advisory Committee Meeting

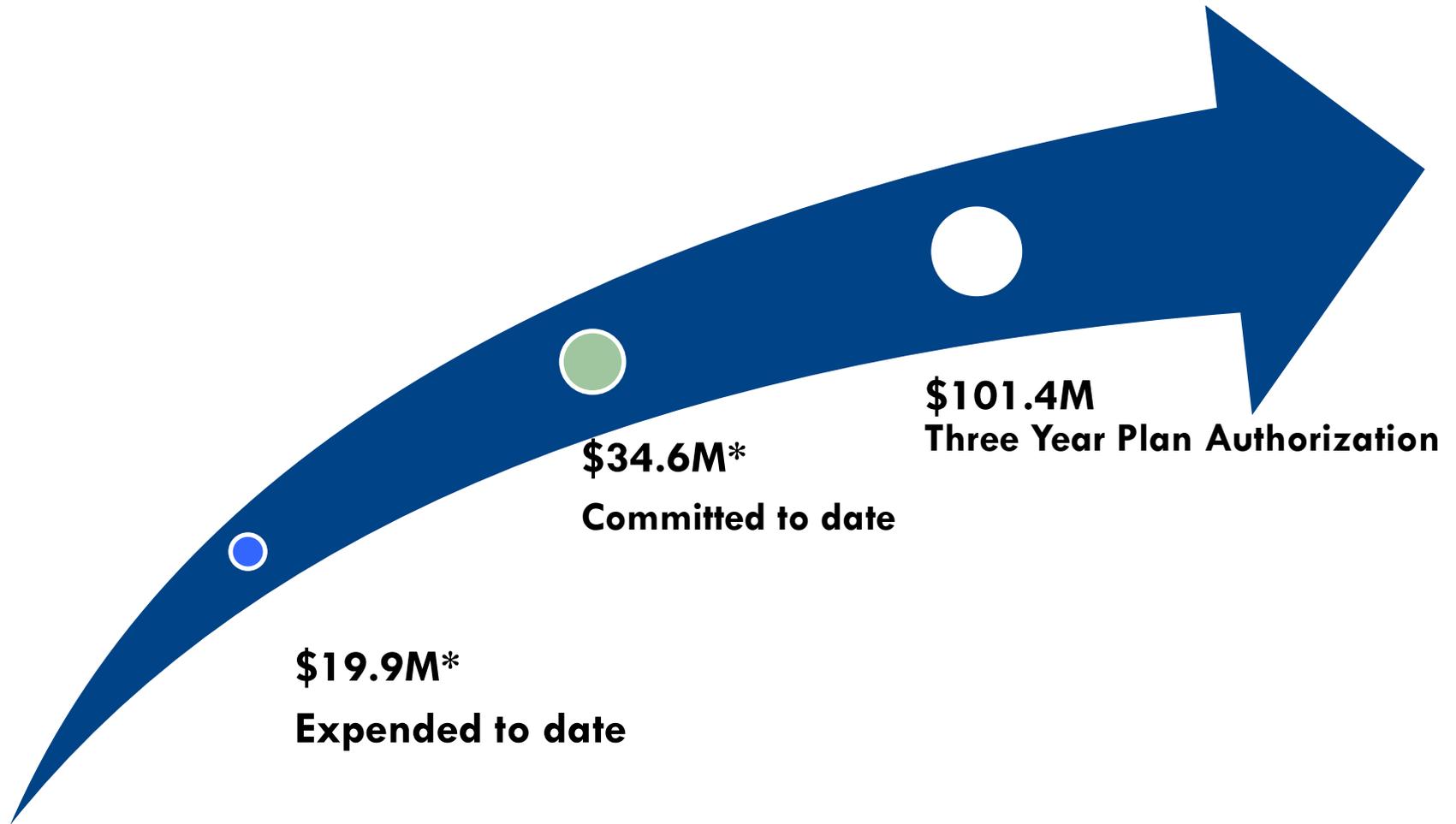
2012 Quality of Life Bond

Implementation Update

2012 QOL Program Overview



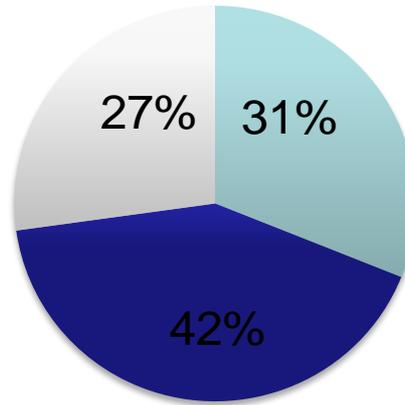
Three Year Plan Financial Tracking



**Variance from September report due to redistribution of Public Art expenditures based on issuance of debt*

Three Year Plan Progress Snapshot

■ Completed
 ■ In-Progress
 ■ Upcoming



| | Total Tasks | Completed | In-Progress | Upcoming |
|-----------------------------|-------------|-----------|-------------|----------|
| <i>Year One (FY 2014)</i> | 43 | 31 | 12 | |
| <i>Year Two (FY 2015)</i> | 32 | 1 | 31 | |
| <i>Year Three (FY 2016)</i> | 28 | | | 28 |

Completed Projects Overview

| | Complete | Projects |
|-----------------------|-----------|--|
| Construction | 5 | <ol style="list-style-type: none"> 1. <i>Magoffin Park</i> 2. <i>Northeast Regional Park, Phase II(Skate Park)</i> 3. <i>James Schwitters Family Park (Fiesta/Coronado Balboa Park)</i> 4. <i>Outdoor Sports Field Lighting</i> <ul style="list-style-type: none"> • <i>Sal Barroteran Flat Field 1 and 2</i> • <i>Pico Norte Flat Field 1 and 2</i> • <i>Blackie Chesher Park</i> 5. <i>Yucca Park Improvements (Chess Park)</i> |
| Purchase | 2 | <ol style="list-style-type: none"> 1. Book Mobile 2. Library Materials |
| Design & Construction | 1 | <ol style="list-style-type: none"> 1. Zoo Support Elements <ul style="list-style-type: none"> • HVAC Upgrades, shift gate in Asia, boardwalk at Africa, picnic tables/canopies, security lighting and painting Asia Discovery & Grasslands Café; Roofing restoration at Facilities, Tapir exhibit separator fence, generator for Giraffe barn and sand trap installation. |
| Land Acquisition | 6 | <ol style="list-style-type: none"> 1. New Recreation Center/Library Combo-Alameda Area 2. Ysleta Branch Library-Parking Lot 3. New Recreation Center/Library Combo-Chamizal Area 4. Argal Park at Las Palmas 5. New Recreation Center- Yucca or Lomaland Area 6. Chelsea Pool |
| Total | 14 | |



Recent Authorizations

- September 23, 2014- City Council authorized a professional services agreement with Halff & Associates in the amount of \$690,000 for the master plan of **Eastside Regional Park**
- October 6, 2014-City Council approved purchase of land at 900 Radford (1.2 acre site) in the amount of \$275,000 for the **Chelsea Pool**

Project update by activity

| Project | District | Scheduled Activity | Status | Project Manager |
|---|-----------|--------------------|--|-------------------------|
| Radford Park | 2 | Construction | Substantial completion 10/22/2014; Currently 95% | <i>Daniel Garcia</i> |
| Barron Park | 4 | Construction | Substantial completion 11/30/2014; Currently 65% | <i>Yesenia Castro</i> |
| Yucca Park Phase III | 7 | Construction | Additional park amenities completed on August 25, 2014. Basketball court component to be completed by August 31, 2015. | <i>Carlos Adame</i> |
| Cheryl Ladd Park | 6 | Construction | Substantial completion 1/10/2015; Currently 47% | <i>Yesenia Castro</i> |
| San Jacinto Plaza Renovation | 8 | Construction | Substantial completion 2/28/2015; Currently 54% | <i>Rick Venegas</i> |
| Outdoor Sport Field Lighting | City Wide | Construction | On-going. Annual allocation in Three Year Plan of \$500K; Currently 67% | <i>George Pinal</i> |
| Johnson Basin Dual Use Park/Pond | 2 | Construction | Substantial completion by 08/31/2015; Currently 25% | <i>Yesenia Castro</i> |
| Digital Wall @ History Museum | 8 | Construction | Substantial completion 1/25/2015; Currently 43% | <i>Daniel Garcia</i> |
| Pedestrian Pathway Phase One Components | 8 | Construction | Completion of all components by February 2, 2015; Currently 43% | <i>Gilbert Guerrero</i> |
| Total projects in construction phase | | | | 9 |

Project update by activity

| Project | District | Scheduled Activity | Status | Project Manager |
|-------------------------------|-----------|--------------------|---|--------------------|
| Library Materials | City Wide | Purchase | <p>Partial budget allocation in Three Year Plan of \$125,000; Currently 8%</p> <ul style="list-style-type: none"> • Next purchases to consist of Irving Schwartz & Richard Burges Library collections. | <i>Dionne Mack</i> |
| Total projects with purchases | | | | <i>1</i> |

Project update by activity

| Project | District | Scheduled Activity | Status | Project Manager |
|-----------------------------------|-----------|--------------------|--|---|
| Neighborhood Improvement Projects | City Wide | Design | <i>Annual allocation. First round of projects to be completed by August 31, 2015; Currently 8%</i> | <i>Monica Castrejon & Ismael Galvez</i> |
| Africa Wild Dog | 8 | Design | <i>Substantial completion 7/31/2015; Currently 25%</i> | <i>Project Management Firm: Wu & Associates; City Project Manager: Yvette Hernandez</i> |
| Irving Schwartz Library | 6 | Design | <i>Substantial completion 9/31/2015; Currently 24%</i> | <i>Daniel Garcia</i> |
| Pavo Real Pool Enclosure | 6 | Design | <i>Substantial completion 5/30/2016; Currently 8%</i> | <i>Rick Venegas</i> |
| General Upgrades to all 3 museums | 4 & 8 | Design | <i>Substantial completion of all components by 8/31/2016; Currently 15%</i> | <i>Daniel Garcia</i> |
| Westside Pool | 8 | Design | <i>Substantial completion 7/29/2016; Currently 6%</i> | <i>Ismael Galvez</i> |
| Westside Community Park, Phase 4 | 1 | Design | <i>Construction extends beyond Three Year Plan Authorization; Currently 7%</i> | <i>Carlos Adame</i> |

Project update by activity

| Project | District | Scheduled Activity | Status | Project Manager |
|---|----------|---------------------|--|---|
| Eastside Sports Complex | 5 | Design | <i>Substantial Completion by August 31, 2016; Currently 4%</i> | <i>Scott Gilliland</i> |
| Zoo canal improvements and covering | 8 | Design | <i>Substantial completion 3/31/2016; Currently 1%</i> | <i>Project Management Firm: Wu & Associates; City Project Manager: Yvette Hernandez</i> |
| Zoo event tent & restrooms | 8 | Design | <i>Substantial completion 4/29/2016; Currently 5%</i> | <i>Project Management Firm: Wu & Associates; City Project Manager: Yvette Hernandez</i> |
| Eastside Regional Park (AKA Hueco) Master Plan & Design | 8 | Master Plan/ Design | <i>Master Planning process underway. Construction extends beyond Three Year Plan; Currently 2%</i> | <i>Project Management Firm: ECM International; City Project Manager: Rick Venegas</i> |
| Total projects in design phase | | | | 11 |

Project update by activity

| Project | District | Scheduled Activity | Status | Project Manager |
|--|-----------|-----------------------|--|---|
| Training & Instruction Pool (at Multipurpose center) | 3 | Design & Construction | <i>Project delayed. Substantial completion March 15, 2015; Currently 15%</i> | Ismael Galvez |
| Paved Trails | City Wide | Design & Construction | <i>Annual allocation in Three Year Plan; Currently 1%</i> | Yesenia Castro |
| Trail Head Parking Areas | City Wide | Design & Construction | <i>Annual allocation in Three Year Plan; Currently 1%</i> | Yesenia Castro |
| Reptile Building Completion | 8 | Design & Construction | <i>Substantial completion 07/31/2015; Currently 25%</i> | <i>Project Management Firm: Wu & Associates; City Project Manager: Yvette Hernandez</i> |
| Zoo Support Elements | 8 | Design & Construction | <i>Ongoing. Annual allocation in Three Year Plan; Currently 40%</i> | <i>Project Management Firm: Wu & Associates; City Project Manager: Yvette Hernandez</i> |
| Education Animal Holding Area and Facilities | 8 | Design & Construction | <i>Substantial completion 2/26/2015; Currently 5%</i> | <i>Project Management Firm: Wu & Associates; City Project Manager: Yvette Hernandez</i> |
| Zoo canal improvements and covering | 8 | Design & Construction | <i>Substantial completion 3/31/2016; Currently 1%</i> | <i>Project Management Firm: Wu & Associates; City Project Manager: Yvette Hernandez</i> |

Project update by activity

| Project | District | Scheduled Activity | Status | Project Manager |
|---|----------|-----------------------|---|---|
| Sea Lion Exhibit Repair & Upgrade | 8 | Design & Construction | <i>Substantial completion April 29, 2016; Currently 5%</i> | <i>Project Management Firm: Wu & Associates; City Project Manager: Yvette Hernandez</i> |
| Wildlife Theater Presentation Stadium & Support Facilities | 8 | Design & Construction | <i>Substantial completion February 26, 2016; Currently 5%</i> | <i>Project Management Firm: Wu & Associates; City Project Manager: Yvette Hernandez</i> |
| Total projects scheduled for design & construction | | | | 9 |

Project update by activity

| Project | District | Scheduled Activity | Status | Project Manager |
|--|------------|--------------------|---|-----------------|
| Open Space | City Wide | Land Acquisition | <i>Annual allocation in Three Year Plan; Currently 1%, Potential opportunities being explored.</i> | Yesenia Castro |
| Chelsea Pool | 2 | Land Acquisition | <i>Completed land acquisition; Substantial completion 07/31/2015; Currently 5%</i> | Yesenia Castro |
| New Park-in Coronado north of Mesa | 1 | Land Acquisition | <i>Pursuing colocation of Amenities. Completion beyond Three Year Plan Authorization; Currently 2%</i> | Daniel Garcia |
| New Scattered Flat Fields | Central/NE | Land Acquisition | <i>Pursuing colocation opportunities Partial allocation in Three Year Plan for siting. Construction extends beyond Three Year Plan authorization. Currently 1%.</i> | Javier Reyes |
| Total projects in land acquisition phase | | | | 4 |

Project update by activity

| Project | District | Scheduled Activity | Status | Project Manager |
|--|----------|--------------------|--|--------------------|
| Children's Museum | 8 | Siting | <i>Finalizing siting recommendations; Construction extends beyond Three Year Plan authorization. Currently 3%.</i> | <i>Bryan Crowe</i> |
| Hispanic Cultural Center | 8 | Siting | <i>Finalizing siting recommendations; Construction extends beyond Three Year Plan authorization. Currently 3%.</i> | <i>Bryan Crowe</i> |
| Multipurpose Cultural & Performing Arts Facilities | 8 | Siting | <i>Finalizing siting recommendations; Construction extends beyond Three Year Plan authorization. Currently 3%.</i> | <i>Bryan Crowe</i> |
| Total projects in siting phase | | | | 3 |



Key Activities over next 60 days

- Completion of Radford Park
- Completion of Barron Park
- Commence design work on Argal Park (Las Palmas/Pendale Park)
- 1st community meeting for East Regional Park master planning process



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