

Bond Overview Advisory Committee Briefing to City Council

June 7, 2022



Bond Oversight Advisory Committee (BOAC)

- Governing Resolution
- Members
- QOL Program Status
- Motions/Recommendations



- **The Bond Overview Advisory Committee (BOAC) was created by City Council in 2012 to review the progress of the 2012 Quality of Life Bond projects and to provide oversight and feedback to city staff with regard to project expenditures and implementation**
- **Governing resolution stipulates that the BOAC periodically, in conjunction with City staff, but not less than twice a year, report to the Mayor and City Council on the status of the 2012 Quality of Life Bond projects.**

<u>District</u>	<u>Name</u>
District 1	John E. Moyer
District 2	Rodolfo A. Barba
District 3	Danny Perea
District 4	David J. Jones
District 5	Luis Ortega
District 6	Richard C. Bonart
District 7	Emma Acosta
District 8	David Ortwein
Mayor	Vacant



Current Status

Category	Budget	Contracted Work	Expenses	Balance
Parks	\$191,761,240	\$12,281,270	\$153,938,158	\$25,541,812
MCAD	\$35,849,273	\$3,813,591	\$32,034,183	\$1,500
MPC	\$176,456,919	\$5,502,154	\$16,419,374	\$154,535,391
Zoo	\$49,019,608	\$6,528,323	\$32,103,632	\$10,387,653
Library	\$11,066,228	\$2,241,920	\$7,647,136	\$1,177,173
* ART	\$9,096,731	\$0	\$6,617,242	\$2,479,489
TOTAL	\$473,250,000	\$30,367,258	\$248,759,724	\$194,123,017

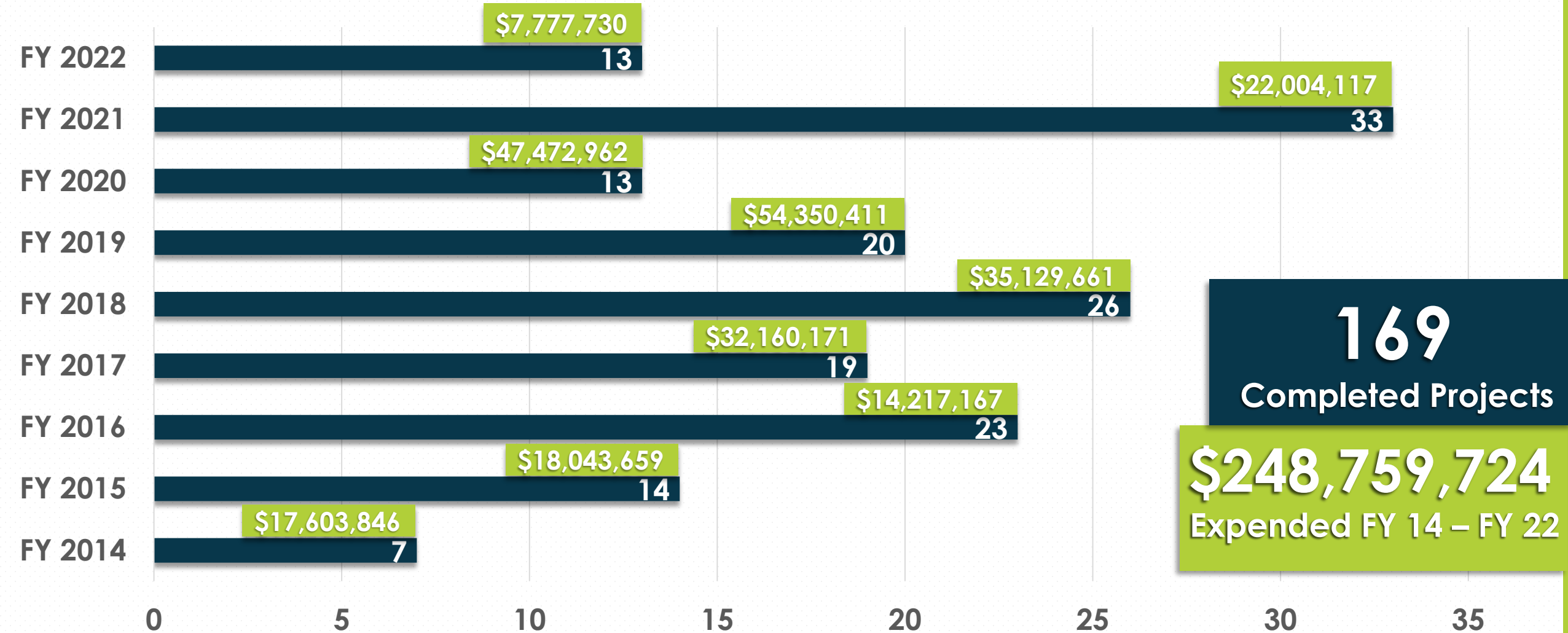
Public Art Ordinance provides that 2% of the original estimated construction costs of the project be set aside to fund the City's art program.

QUALITY OF LIFE

169

**COMPLETED
PROJECTS!**

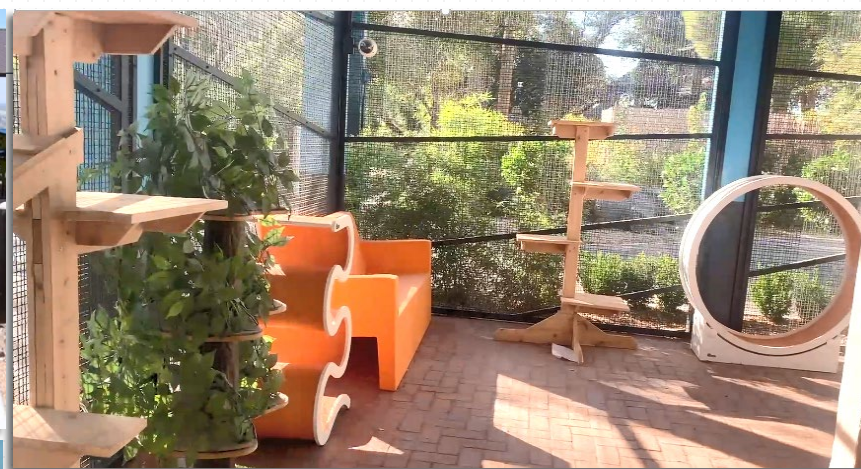
Projects Completed / Expenditures Per Fiscal Year

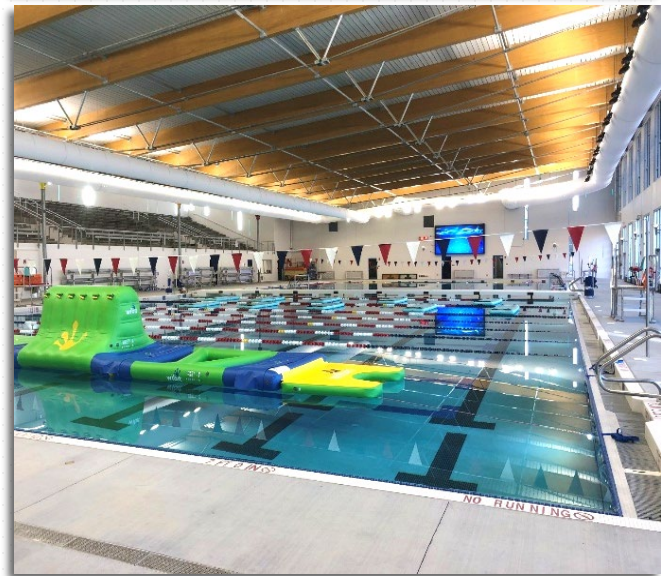


** 2013 Expenditures: \$703,130

169 Completed Projects

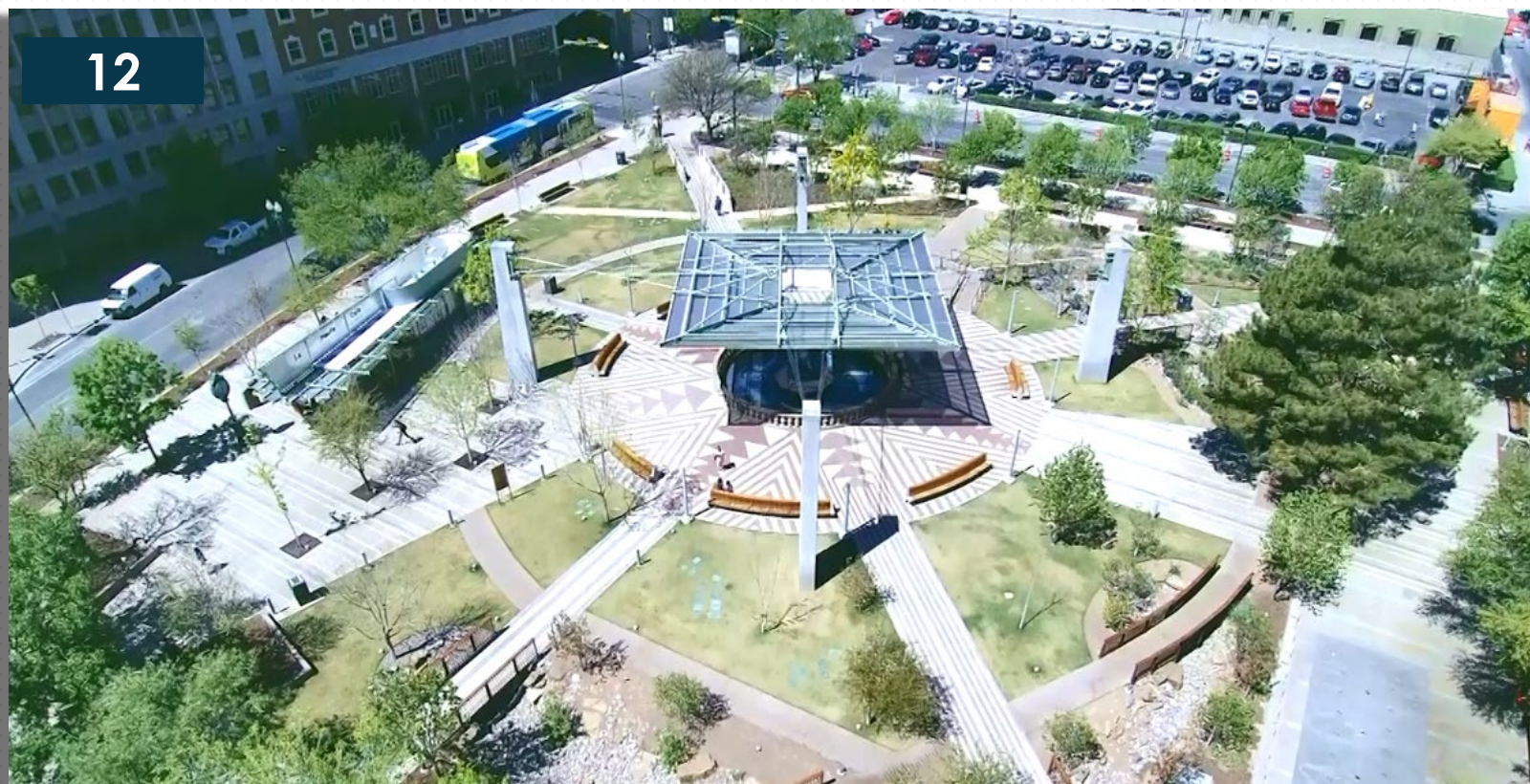
Adrian Garcia Park	Cimarron Unit 1 Metal Shade Canopy	Eastside Regional Park Phase 1: Oasis Water Park, Recreation Center, 50 Meter Pool
Angora Loop Median Improvements NIP III	Citywide Play Equipment Installation Group 1	Eastside Senior Center (Pebble Hills) Expansion
Argal Park at Las Palmas (Las Palmas/Pendale Community Park)	Citywide Play Equipment Installation Group 2	Eastside Sports Complex Design/Build Phase 1
Armijo Branch Library Improvements	Clardy Fox Library Renovations	Eastwood Dam – Wrought Iron Gate Improvements (NIP)
Aztec & Navajo SW Gap NIP III	Clifford Ponding Area Improvements NIP III	Eastwood (Album) Metal Shade Canopy
Aztec and Mescalero Traffic Circle	Coronado Curb Cut Improvements (NIP)	Edgemere Park NIP III
Balsam Sidewalk Gaps	Coyote Park - Citywide Canopy Installation	Escondido, Robles & Espada SW Gaps NIP III
Barron Park	Coyote Park Amenities NIP III	Esperanza Moreno Library Improvements
Bartlett Park Improvements	Crestmont Canopy over playground	Ethel & Edgar Sidewalk Gaps (NIP II)
Blackie Cheshier Flat Field Installation	Crestmont Park Improvements	Gallagher Street Sidewalk Improvements (NIP)
Blackie Cheshier Lighted Flat Fields (Outdoor Sports Field Lighting)	Dick Shinaut Canopy over playground	H.T. Ponsford Park Improvements- NIP II
Blackie Cheshier Metal Shade Canopy	Digital Wall (History Museum) Roof Drain Alterations	Haddox Family Park Improvements
Bookmobile Purchase	Digital Wall @ History Museum	Hawkins Pool Roof Replacement
Borderland Park Improvements NIP III	District 2 Lost Kingdom Water Park	Historic Entrance Sign - Manhattan Heights neighborhood-NIP II
Brisa Del Este Park Improvements	District 4 Neighborhood Water Park	Houston Park Improvements NIP III
Carlos Bombach Park (NIP)	District 7 Chapoteo Neighborhood Water Park	Hugo Meyer & Galaztan Sports Lighting
Chamizal Recreation Center	Downtown Benches (NIP)	Irwin J Lambka Metal Shade Canopy
Chihuahuan Desert Exhibit Complex	Downtown Pedestrian Pathways Plaza/EPMA Loading Area, Sheldon Court, Convention Center Improvements	Jack D Quarles Park Improvements NIP III
Chuck Heinrich Park (NIP)	E.L. Williams Park Improvements-NIP II	James Grant Area Residential Street Lights NIP III
Cielo Vista Ramps (NIP II)	East Cave Park (Tierra Del Este #64) Improvements-NIP II	James Schwitters Park (Fiesta/Coronado Park)





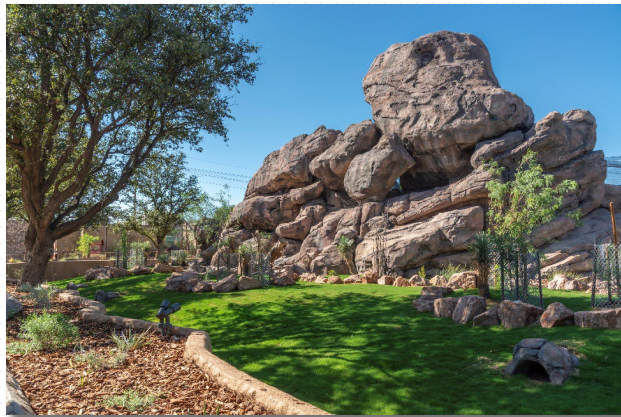
169 Completed Projects (Cont'd)

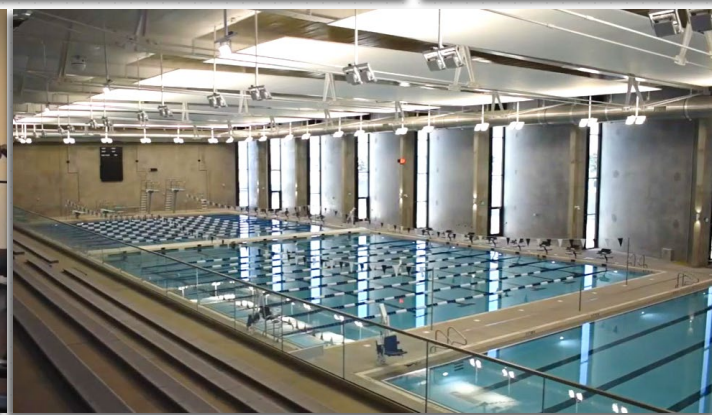
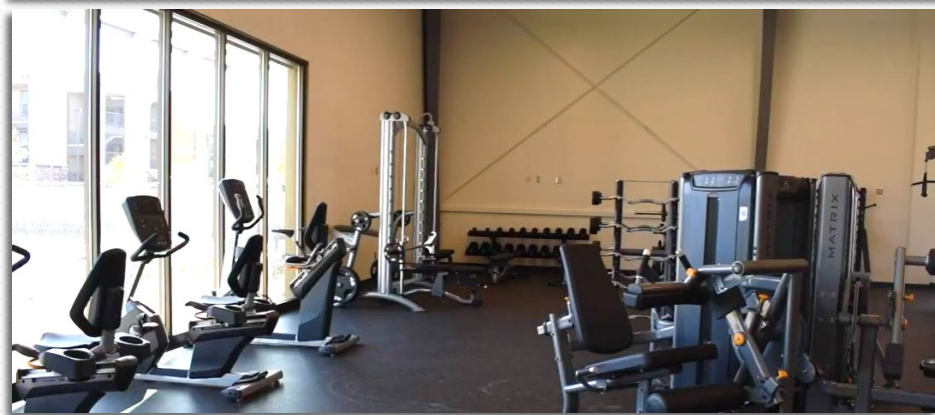
Jan Sumrall Trailhead Playground Installation	Mountain View Park Improvements	Pico Norte Outdoor Sports Field Lighting
John Lyons/ Cheryl Ladd Park QOL	Mountain View Park Lights Improvements NIP III	Polly Harris Doors
Johnson Basin	Museum of Archaeology ADA upgrade	Ponder Park Improvements(All Abilities Playground)
Jorge Montalvo Park Improvements	Museum of Archaeology Gazebo	Ponder Park Outdoor Sports Field Lighting
Jose Cisneros Library Improvements	Museum of Art Gallery Upgrade	Pueblo Viejo Park Improvements- NIP II
Judge Marquez Branch Library	Museum of Art Roof Replacement and HVAC Upgrade	Pueblo Viejo Park Metal Shade Canopy
Little River Park Improvements (NIP)	Museum of History Track Lighting	Pueblo Viejo Park Picnic Table Canopies - NIP III
Lomaland Park Improvements (NIP)	N. Carolina Retaining Wall	Pueblo Viejo Park Improvements- NIP IV
Love Road crosswalk and landscaping NIP II	N. Carolina Speed Indicator Signs NIP III	Radford Park
Madeline Park (NIP)	Nations Tobins Metal Shade Canopy	Ranchland Hills Lights (NIP II)
Madeline Park Improvements	Newman Park Improvements (NIP)	Richard Burges Library Renovation
Magoffin Park	Newman Park Metal Shade Canopy	Rim Area Street Signs
Marty Robbins Canopy over Playground	Northeast Regional Park – Skate Park	Rim Road/Upper Tom Lea Park Improvements-NIP II
McKelligon Canyon Pavilion Structural Evaluation	Palm Grove Park Improvements	Rosedale Neighborhood Mile Markers-NIP II
Memorial Park Library Branch Expansion	Paseos Del Sol Park Improvements	Rutherford Curb Cut Improvements NIP III
Mission Hills Park Improvements (NIP)	Patriot Place Park Improvements (NIP)	Sal Berroteran Outdoor Sports Field Lighting
Montoya Heights Park Improvements NIP III	Pavo Real Enhanced Spray Park	

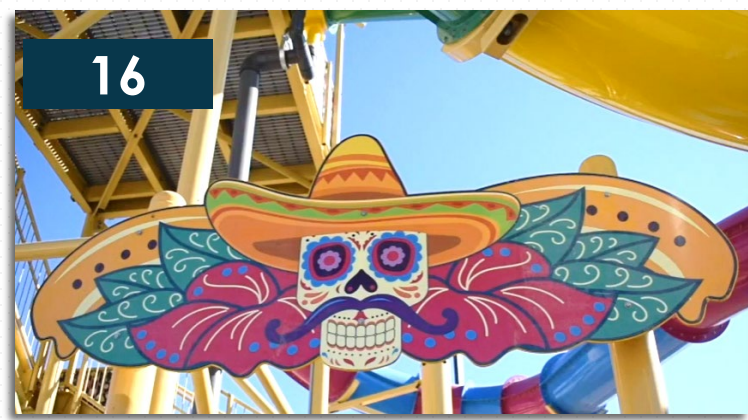


169 Completed Projects (Cont'd)

Salamanca and Pejamo ADA Ramps	Summit Fillmore Park Improvements (NIP)	Valley View Street Lights (NIP)
Salvador Rivas Spray Park	Summit Fillmore Park Improvements NIP III	Vista Del Valle Canopy over playground
Salvador Rivas Spray Park Phase III	Sun City Lights – District 5	Wayne Retention Pond Rock Wall - NIP III
San Jacinto Plaza	Sunrise Park Restroom Improvements (NIP)	Westside Pool
Sandstone Ranch Estates metal Shade Canopy	Sunset Heights and Old San Francisco Historic District Street Signs	Yucca Metal Shade Canopy
Sandstone Ranch Estates Park Improvements-NIP II	Sylvia Carreon (Lomaland) Recreation Center	Yucca Park Improvements
Sandstone Ranch Metal Shade Canopy	Thomas Manor Park Improvements-NIP II	Zoo - Africa Red River Hog Exhibit
Sergio Troncoso (Ysleta) Library Improvements	Todd Ware Park Improvements	Zoo - Africa Wild Dog
Sergio Troncoso (Ysleta) Library Parking Lot Phase I & II	Todd Ware Park Improvements-NIP II	Zoo - Animal Holding Phase I Improvements
Seville Recreation Center Improvements	Trailhead Parking Areas and Amenities - 1000 Steps	Zoo - Carousel Site Development
Shawver Outdoor Sports Lighting	Trailhead Parking Areas and Amenities - Lazy Cow	Zoo - Education Animal Holding
Shawver Park Improvements NIP III	Trailhead Parking Areas and Amenities - Jan Sumrall	Zoo - Event Tent
Shawver Renovate Sports Fields	Trailhead Parking Areas and Amenities Roundhouse	Zoo - Event Tent (additional shade)
Socorro Rd. Landscaping Improvements NIP III	Travis White Park Improvements	Zoo - Giraffe Shade (Support Elements)
South American Pavilion Improvements	Trowbridge Sidewalk Gap (NIP II)	Zoo - Kalahari Improvements
Sport Field Lighting (Veterans, Nations Tobin, Capistrano)	Valle Bajo (Alameda) Recreation Center/Library Combo & Alameda Flat fields	Zoo - Reptile Building
Stiles Park Handball Court	Valle de Las Misiones Street Lights (NIP)	Zoo - South American Aviary
Sue Young Sports Lighting	Ventanas Destiny Metal Shade Canopy	Zoo - Wildlife Theater





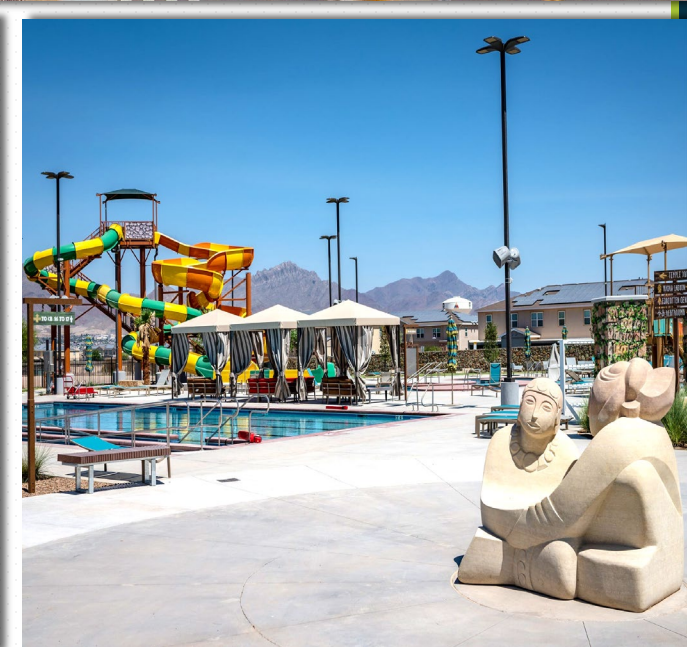
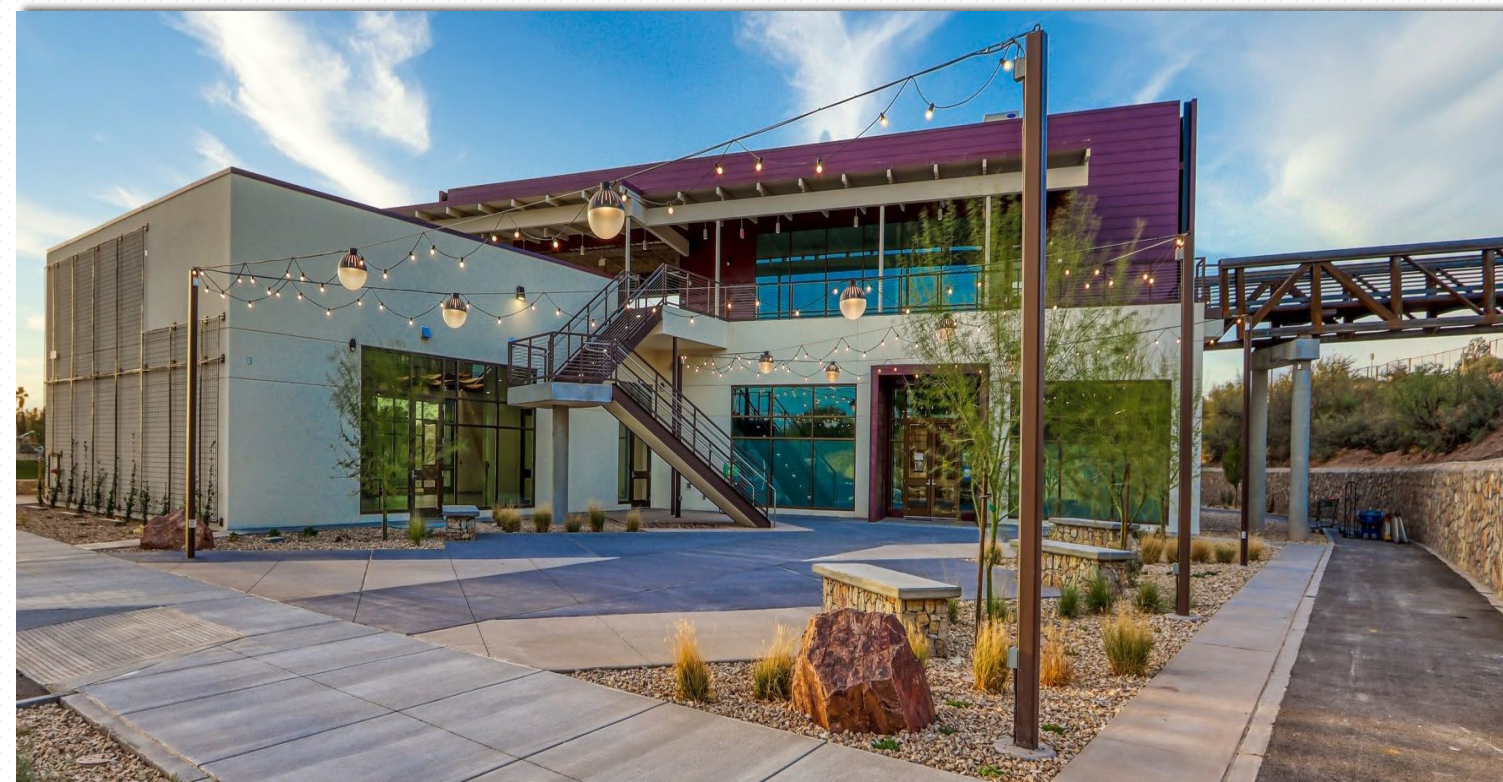


2012 Quality of Life Bonds

\$473,250,000



	Pre-Design / Design	Bidding	Construction	On Hold	Completed
Number of Projects	27	5	23	1	169
Total Budget	\$35,387,141	\$2,827,882	\$92,115,509	\$ 180,000,000	\$248,759,724



25 Projects in Pre Design / Design

Project	District	Estimate	Estimated Const. Start
Blackie Chesher Sports Maintenance Storage	6	\$784,615	Fall 2022
Eastside Regional Park Phase 2	5	\$9,000,000	TBD
Eastside Regional Phase 2 Modular Play Structure	5	\$3,300,000	TBD
Education Discovery Improvements	ZOO	\$98,175	Spring 2023
Galapagos Exhibit	ZOO	\$573,029	Winter 2022
J.P. Shawver Modular Play Structure	7	\$3,300,000	Summer 2022
Komodo Dragon Exhibit	ZOO	\$3,720,928	Winter 2022
Lower Beaumont Recreational Facility	2	\$4,762,528	TBD
Palisades Trailhead	1	\$300,000	TBD
Pat O'Rourke Recreation Center	8	\$1,500,000	Fall 2022
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	\$655,000	TBD
Paved Trails - Carolina to Emerson	7	\$342,000	Fall 2022
Paved Trails - Donald to Dyer	4	\$315,000	Fall 2022

25 Projects in Pre Design / Design (cont'd)

Project	District	Estimate	Estimated Const. Start
Paved Trails - Ellis lateral Connection	1	\$315,000	Fall 2022
Paved Trails - Montana to I-10 Segment A	3,7	\$437,500	Fall 2022
Paved Trails - Montana to I-10 Segment B	3,7	\$437,500	Fall 2022
Paved Trails - Montana to I-10 Segment C	3,7	\$437,500	Fall 2022
Paved Trails - Montana to I-10 Segment D	3,7	\$437,500	Fall 2022
Paved Trails - Rio Grande Trail North and Valley Creek Access	1	\$390,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment A	2,4	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment B	2,4	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment C	2,4	\$315,000	Fall 2022
Paved Trails - Skyline to Loma Real Segment D	2,4	\$315,000	Fall 2022
Paved Trails- Mountain to River Trails System	1	\$872,000	TBD
Training & Instructional Multipurpose Center Pool	3	\$2,248,866	Fall 2022
TOTAL		\$35,387,141	

1 Project On hold due to litigation

MPC	DTWN	\$180,000,000	TBD
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5 Projects in Bidding

Project	District	Estimate	Estimated Const. Start
Chalio Acosta Sports Center HVAC Improvements	8	\$250,000	TBD
Leopard Exhibit Renovations	ZOO	\$339,300	Fall 2022
Manhattan Heights Historic Archway Illumination	2	\$62,500	Summer 2022
Sea Lion Exhibit Repair and Upgrade	ZOO	\$676,082	Fall 2022
Veterans Recreation Center	4	\$1,500,000	Fall 2022
	TOTAL	\$2,827,882	

23 Projects in Construction

Project	District	Estimate	Estimated Completion
Animal Holding II	ZOO	\$875,336	Fall 2022
Children's Museum	DTWN	\$39,250,000	Winter 2022
Dick Shinaut Concrete Skate Park	5	\$800,000	Spring 2022
Dorris Van Doren Library Improvements	1	\$802,014	Early 2023
Grandview Recreation Center	2	\$2,500,000	Spring 2023
Joey Barraza and Vino Memorial Park Phase 2	4	\$5,000,000	Summer 2022
Joey Barraza and Vino Modular Play Structure	4	\$600,000	Summer 2022
Mexican American Cultural Center	DTWN	\$25,320,000	Fall 2023
Modesto Gomez Park	8	\$2,400,000	Summer 2023
Nolan Richardson Recreation Center	2	\$2,500,000	Early 2023
North Skies Park Improvements	4	\$370,864	Spring / Summer 2022
Pavo Real Recreation Center Improvements	6	\$1,921,000	Spring 2022
Penguin Exhibit and Life Support Project	ZOO	\$6,666,110	Summer 2023
South American Pavilion Restrooms	ZOO	\$269,000	Summer 2023
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, & Palisades	1	\$625,000	Summer 2022
Wainwright and NE basin Park Improvements	2,4	\$1,127,885	Summer 2022
Westside Branch Library Improvements	8	\$910,000	Fall 2022
Westside Community Park Soccer Field Lighting	1	\$178,300	Spring 2022
TOTAL		\$92,115,509	

47 Completed Projects FY 2021 – FY 2022

- Armijo Branch Library Improvements
- Aztec and Mescalero Traffic Circle
- Brisa Del Este Park Improvements
- Chamizal Recreation Center
- Cimarron Unit 1 Metal Shade Canopy
- Clardy Fox Library Renovations
- Crestmont Park Improvements
- District 2 Lost Kingdom Water Park
- District 4 Neighborhood Water Park
- District 7 Chapoteo Neighborhood Water Park
- Eastside Regional Park Phase 1: Oasis Water Park, Recreation Center, 50 Meter Pool
- Eastwood (Album) Metal Shade Canopy
- Esperanza Moreno Library Improvements
- Haddox Family Park Improvements
- Hawkins Pool Roof Replacement
- Irwin J Lambka Metal Shade Canopy
- Jose Cisneros Library Improvements
- Madeline Park Improvements
- Memorial Park Library Branch Expansion
- Mountain View Park Improvements
- N. Carolina Retaining Wall
- Nations Tobins Metal Shade Canopy
- Newman Park Metal Shade Canopy
- Palm Grove Park Improvements
- Pueblo Viejo Park Improvements
- Pueblo Viejo Park Metal Shade Canopy
- Rim Area Street Signs
- Salvador Rivas Park Phase III
- Sandstone Ranch Estates Metal Shade Canopy
- Sandstone Ranch Metal Shade Canopy
- Seville Recreation Center
- South American Pavilion Improvements
- Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
- Sun City Lights - District 5
- Sunset Heights and Old San Francisco Historic District Street Signs
- Sylvia Carreon (Lomaland) Recreation Center
- Todd Ware Park Improvements
- Travis White Park Improvements
- Valle Bajo (Alameda) Recreation Center/Library Combo & Alameda Flat fields
- Ventanas Destiny Metal Shade Canopy
- Yucca Metal Shade Canopy
- Zoo - Kalahari Improvements

Staff Demonstrated the Ability to Pivot and Ensure Cost Effective Project Completion

- ✓ Re-scoped costly renovations of the Pat O'Rourke Recreation Center unused Racket Ball Courts to focus on pool area improvements
- ✓ Used soil from Joey Barraza & Vino Memorial Park project for Modesto Gomez Park Improvements
- ✓ Reprogrammed the Alligator Exhibit and African Bird Holding funds to use for the completion of the Penguin Exhibit
- ✓ Suspended work on the hard surface Mountain to River Trail at the recommendation of BOAC
- ✓ Discontinued use of solar tables at trailheads

BOAC Provided Feedback on Staff Programmatic Recommendations

- ✓ Determination of footprint for the Public Safety Academy Campus
- ✓ Sought direction of BOAC on creating a Trail Master Plan, reprogramming funding for the penguin exhibit, Pat O'Rourke Recreation Center, and open space acquisition
- ✓ Responded to BOAC requests for information and recommendations related to reporting
- ✓ Staff communicated the potential for supply chain disruptions and increases in energy costs to impact project schedules and costs

COVID IMPACTS

STAFFING

- Internal (CID & Other City Depts)
- Turnover
- Training

EXTERNAL

- Consultants (Timing & Quality)
- Construction (Timing, Quality Materials Delay)

INDUSTRY TRENDS

- ENR - Construction Escalation 10%-30%
- Materials
- Labor
- Material Delays
- Material Quality

COST IMPACT FOR LABOR & MATERIALS BEST PRACTICES

Proper budgeting & completing projects has freed up contingencies & has allowed to absorb price increases to date.

Readjustments & recalibration will be required as we move forward.

- Use \$3M from QOL acquisitions fund to purchase 1100 acres of land in NE El Paso
- The Mountain to River trail follow and focus on a natural surface route aligned through the open space acquired by the PSB and coordinate with various entities to create a purpose-built pedestrian crossing and a mountain to river trail
- Reprogram dollars from North Space Open Space Reserve and Mary Francis Keisling Trailheads to other trailheads, and that the Palisades Trailhead and the Bear Ridge Trailhead designs be reviewed so that the amenities available at other trailheads are also available at those trails
- Redesign the Bear Ridge Trailhead to better fit the use and the site

Mission

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

Values

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople

Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government