

CITY CLERK DEPT.
2015 NOV -5 AM 11:59

CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: Capital Improvement Department

AGENDA DATE: November 10, 2015

CONTACT PERSON NAME AND PHONE NUMBER: Monica Lombraña, A.A.E. Capital Improvement Director 212-1831

DISTRICT(S) AFFECTED: Citywide

SUBJECT:

Discussion and Action that the El Paso City Council approves the list of projects on Exhibit "A", totaling approximately \$355,238,330.00, referenced as the "City of El Paso Quality of Life Bond Issue FY2020 Plan" ("the FY2020 Plan"), as the 2012 Quality of Life five year implementation plan for FY 2015 – 2020, and that the City Manager be authorized, subject to annual budget requirements, to establish the funding sources for the for the FY2020 Plan enumerated in the "Capital Program" for Fiscal Years 2015-2020 and to make all necessary budget transfers prior to the execution of the projects.
Funding source 2012 QOL Bonds.

BACKGROUND / DISCUSSION:

In November 2012, voters approved two propositions as part of the Quality of Life Bond totaling \$473,250,000. In February 2013, City Council authorized an initial three-year rollout plan for a portion of the Quality of Life projects. We are currently within the third year of that initial plan. City staff is bringing forward a plan for discussion and action that will authorize the allocation of funding for the five-year plan, through 2020, for the Quality of Life Program.

PRIOR COUNCIL ACTION:

On February 5, 2013, City Council authorized the initial Three-year Rollout Plan.

AMOUNT AND SOURCE OF FUNDING:

\$355,238,330; 2012 Quality of Life Bond

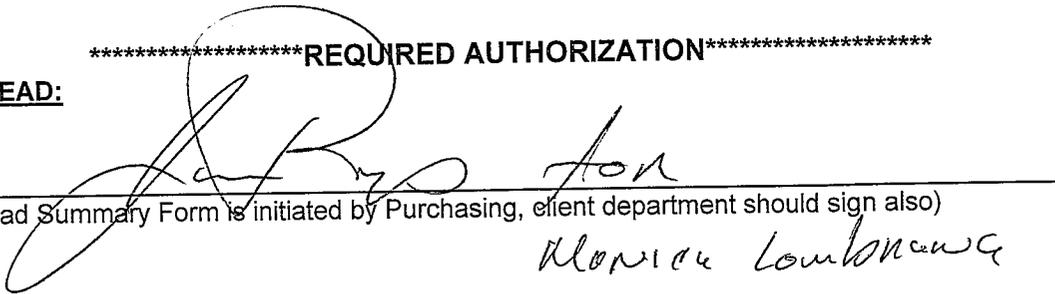
BOARD / COMMISSION ACTION:

On October 8, 2015, the Bond Oversight Advisory Committee (BOAC) was presented the 5-Year Plan.

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)


Monica Lombraña

CITY CLERK DEPT.
2015 NOV -5 AM 11:59

RESOLUTION

WHEREAS, on Feb. 5, 2013, the El Paso City Council approved a three year implementation plan for projects authorized under the 2012 Quality of Life General Obligation Bond for the purposes of constructing new and improved amenities for parks and recreation facilities, open space improvements, libraries, museums, the Zoo, neighborhood improvements and cultural and performing arts facilities, and

WHEREAS, City staff is recommending an updated implementation plan for the 2012 Quality of Life Bond Issue,

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO, TEXAS:

THAT the El Paso City Council approves the list of projects on Exhibit "A" attached hereto, totaling approximately \$355,238,330.00, referenced as the "City of El Paso Quality of Life Bond Issue FY2020 Plan" ("the FY2020 Plan"), as the 2012 Quality of Life five year implementation plan for FY 2015 – 2020 , and

THAT the City Manager be authorized, subject to annual budget requirements, to establish the funding sources for the for the FY2020 Plan enumerated in the "Capital Program" for Fiscal Years 2015-2020 and to make all necessary budget transfers prior to the execution of the projects.

PASSED AND APPROVED this _____ day of _____, 2015.

CITY OF EL PASO

Oscar Leeser
Mayor

ATTEST:

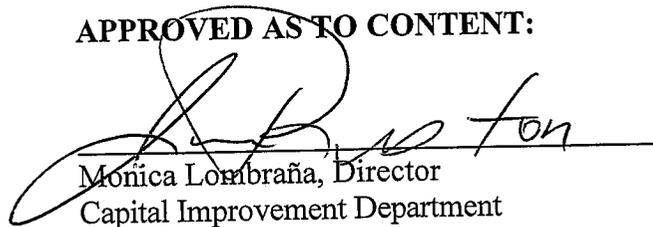
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:



Theresa Cullen
Deputy City Attorney

APPROVED AS TO CONTENT:



Monica Lombraña, Director
Capital Improvement Department

2012 Quality of Life Bond Issue FY2020 Plan

SIGNATURE PROJECTS

Hispanic Cultural Center
Children's Museum
Multipurpose Cultural and Performing Arts
Facility

PARKS PROJECTS

Westside Spray Park
Bartlett Park
Chelsea Aquatic Center
Nolan Richardson Center
Recreation Center/Library Combo –
Alameda area
Northeast Regional Park flat fields
Veterans Recreation Center Expansion
Eastside Regional Park
Eastside Sports Complex
Adrian Garcia Park
Pavo Real Spray Park
Argal Park at Las Palmas
Lionel Forti Aquatic Center
Recreation Center – Lomaland area
Modesto Gomez Park
Westside Pool
Recreation Center/Library combo –
Chamizal area
Polly Harris Senior Center
Neighborhood Improvement Program
Outdoor Sports Field Lighting
Open Space Land Acquisition
Paved Trails
Trail Head Parking Areas
New scattered flat fields
Shade canopies
Modular play structures

LIBRARY PROJECTS

Memorial Park Branch Library
Improvements
Clardy Fox Branch Library Improvements
Express Library at new Alameda Rec Center
Richard Burges Library Improvements

Ysleta Branch Library Parking Lot
Improvements
Ysleta Branch Library Improvements
Judge Marquez Branch Library
Improvements
Main Library Improvements
Armijo Branch Library Improvements
Westside Branch Library Improvements
Express Library at new Chamizal Rec
Center
Library Materials Purchase

ZOO PROJECTS

Canal Improvements and covering
Support Elements
Sea Lion Exhibit and Repair Upgrade
Africa Wetlands River Hog and DikDik
Carousel and site development
Chihuahuan Desert Exhibit Complex
Event Tent
Wildlife Theater Presentation Stadium
Education Animal Holding Area & Facilities
Galapagos
South America Aviary Repair and Upgrade
Animal Management
Shade/Concessions
Leopard Exhibit Expansion and Renovation
Penguin Exhibit
Touch Tank
Africa Bird Indoor Holding Area
Alligator Exhibit
Animal Holding I
Animal Holding II
Asia/Elephant/Rhino
EPWU Education Discovery Center
Plaza Improvements
Public Restrooms in Exhibits of Africa
South American Pavilion Repair &
Improvement
South American Pavilion Restrooms
Squirrel Monkey

Exhibit "A"

11-5-15



2012 Quality of Life Bond Issue

Five-Year Implementation Plan

November 10, 2015

Strategic Plan Goal:

3) Promote the Visual Image of El Paso

4) Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments



"Delivering Outstanding Services"



2012 Quality of Life Bond Issue

HISTORY

November 2012 – Voters approved two propositions as part of Quality of Life Bond totaling \$473,250,000:

PARK, RECREATION, OPEN SPACE AND ZOO IMPROVEMENTS

"THE ISSUANCE OF \$245,000,000 GENERAL OBLIGATION BONDS FOR PARK, RECREATION, OPEN SPACE AND ZOO IMPROVEMENTS, INCLUDING SOCCER/SPORTS FIELDS, AQUATIC CENTERS, AND NEW AND IMPROVED RECREATION, SENIOR AND COMMUNITY CENTERS."

MUSEUM, CULTURAL, PERFORMING ARTS, AND LIBRARY FACILITIES

"THE ISSUANCE OF \$228,250,000 GENERAL OBLIGATION BONDS FOR MUSEUM, CULTURAL, MULTI-PURPOSE PERFORMING ARTS AND ENTERTAINMENT AND LIBRARY FACILITIES IMPROVEMENTS, INCLUDING NEW CHILDREN'S MUSEUM, CULTURAL HERITAGE CENTER AND INTERACTIVE DIGITAL WALL."

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2012 Quality of Life Bond Issue

HISTORY

- Breakdown of \$473,250,000 Bond**
 - **PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS**
\$195,000,000
 - **MUSEUM, CULTURAL, PERFORMING ARTS, AND LIBRARY FACILITIES**
\$23,250,000
 - **SIGNATURE PROJECTS**
\$205,000,000
 - **ZOO**
\$50,000,000
- February 5, 2013 – City Council authorized Three-Year Rollout Plan**

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2012 Quality of Life Bond – Five-Year Plan

STATISTICS TO DATE – Initial Three-Year Rollout Plan

2012 Quality of Life Bond Issue February 2013 - Initial Three-Year Rollout Plan (thru FY16)

Plan Status	# of Projects	Value
Projects completed	35	\$27,775,000
Projects in progress	35	\$73,663,950
Total Projects	70	\$101,438,950

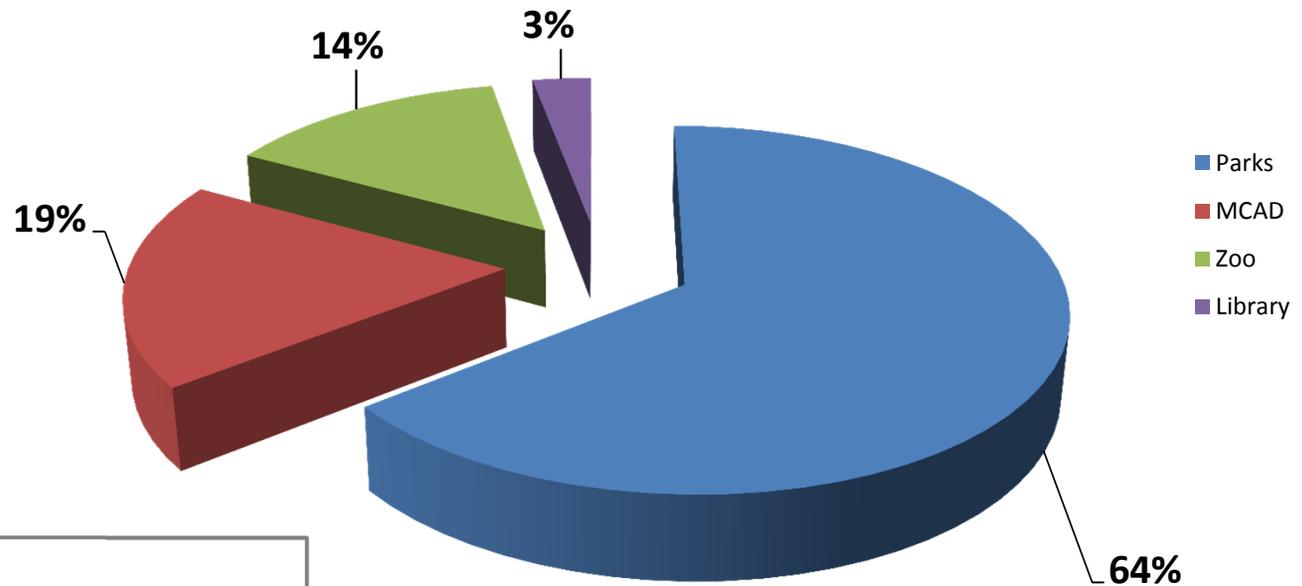
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2012 Quality of Life Bond – Five-Year Plan

STATISTICS TO DATE – Initial Three-Year Rollout Plan

Three-Year Plan Funding Allocation – \$101.4M



Note:
Initial Three-Year Rollout Plan
Extends Through September 2016

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2012 Quality of Life Bond – Five-Year Plan

INITIAL THREE-YEAR ROLLOUT PLAN STATUS – Completed Projects

PROJECT	DISTRICT	PROJECT	DISTRICT
Madeline Park (NIP)	1	Gallagher Street Sidewalk Improvements (NIP)	7
Little River Park Improvements (NIP)	1	Eastwood Dam – Wrought Iron Gate Improvements	7
Chelsea Pool (Land Acquisition)	2	Yucca Park Improvements	7
Radford Park	2	Museum Upgrades	8
Summit Fillmore Park Improvements (NIP)	2	New Rec Center/Library – Chamizal area (land only)	8
Newman Park Improvements (NIP)	2	Coronado Curb Cut Improvements	8
Sunrise Park Improvements (NIP)	2	James Schwitters Park (Fiesta/Coronado Park)	8
Patriot Place Improvements (NIP)	2	Downtown Shopping District Bench Installation	8
New Rec Center/Library – Alameda Area (land only)	3	Magoffin Park	8
Chuck Heinrich Park (NIP)	4	Digital Wall @ History Museum	8
Northeast Regional Park – Skate Park	4	Arts Festival Plaza Improvements	8
Eastside Regional Park Master Plan	5	Convention Center North Pedestrian Pathway	8
Carlos Bombach Park (NIP)	5	Plaza/EPMA Loading Area Improvements	8
Ysleta Branch Library – Parking Area (land acquisition)	6	Sheldon Court Improvements	8
Blackie Chesher Lighted Flat Fields	6	Pedestrian Crossing & Wayfinding	8
John Lyons Park (formerly Cheryl Ladd)	6	Outdoor Sports Field Lighting Improvements	CW
New Rec Center/Library – Lomaland Area (land only)	7	Bookmobile Purchase	CW
Lomaland Park Improvements (NIP)	7		



2012 Quality of Life Bond – Five-Year Plan

INITIAL THREE-YEAR ROLLOUT PLAN STATUS – Projects in progress

PROJECT	DISTRICT	PROJECT	DISTRICT
Mission Hills Park (NIP)	1	Children’s Museum (land acquisition)	DNTN
Johnson Basin	2	Hispanic Cultural Center (Master Plan)	DNTN
Training & Instruction Pool	3	Multipurpose Cultural & Performing Arts Facility	DNTN
Stiles Park (NIP)	3	Reptile Building Completion	Zoo
Valley View/Crest Hills Streetlights (NIP)	3	Sea Lion Exhibit	Zoo
Barron Park	4	Wildlife Theatre Presentation Stadium	Zoo
Jorge Montalvo Park (NIP)	4	Carousel (design)	Zoo
Richard Burgess Library Expansion	4	Africa Wild Dog Exhibit	Zoo
Eastside Sports Complex	5	Education Animal Holding	Zoo
Eastside Regional Park	5	Canal Improvements	Zoo
Pavo Real Enhanced Spray Park	6	Event Tent and Restrooms	Zoo
Valle de las Misiones Streetlights (NIP)	6	Support Elements (yearly allocation)	Zoo
Irving Schwartz Branch Library Improvements	6	Africa Wetlands River Hog (design)	Zoo
Argal Park at Las Palmas Park	7	South American Aviary Repair & Upgrade	Zoo
San Jacinto Park	8	Chihuahuan Desert Exhibit Complex (design)	Zoo
Westside Pool	8	Open Space Land Acquisition	CW
Museum Upgrades	8	Paved Trails	CW
		Trail Head Parking Areas	CW



2012 Quality of Life Bond – Five-Year Plan

Plan Elements

2012 Quality of Life Bond Issue - Five-Year Plan

Plan Element	# of Projects	Value
Signature Projects	3	\$205,000,000
Five-Year Plan Allocations	65	\$150,238,330
Total Five-Year Plan Allocations	68	\$355,238,330



2012 Quality of Life Bond – Five-Year Plan

SIGNATURE PROJECTS

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2012 Quality of Life Bond – Five-Year Plan

SIGNATURE PROJECTS

PROJECT	BUDGET
Hispanic Cultural Center	\$5,750,000
Children's Museum	\$19,250,000
Multipurpose Cultural and Performing Arts Facility	\$180,000,000
TOTAL	\$205,000,000

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2012 Quality of Life Bond – Five-Year Plan

PARKS, RECREATION, AND OPEN SPACE IMPROVEMENT PROJECTS

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2012 Quality of Life Bond – Five-Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS

PROJECT	5-YEAR ALLOCATION	District
Westside Spray Park	\$1,000,000	1
Bartlett Park	\$100,000	1
Chelsea Aquatic Center	\$3,250,000	2
Nolan Richardson Center	\$200,000	2
Recreation Center/Library Combo Alameda Area	\$9,500,000	3
Northeast Regional Park – Flat fields	\$2,000,000	4
Veterans Recreation Center Expansion	\$1,500,000	4
Eastside Regional Park	\$42,000,000	5

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2012 Quality of Life Bond – Five-Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS

PROJECT	5-YEAR ALLOCATION	District
Eastside Sports Complex	\$4,600,000	5
Adrian Garcia Park	\$250,000	6
Pavo Real Enhanced Spray Park	\$1,800,000	6
Argal Park at Las Palmas	\$3,150,000	7
Lionel Forti Aquatic Center	\$4,000,000	7
Recreation Center - Lomaland Area	\$9,500,000	7
Modesto Gomez Park	\$2,400,000	8
Westside Pool	\$5,300,000	8
Recreation Center/Library Combo Chamizal Area	\$6,000,000	8
Polly Harris Senior Center	\$200,000	8

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2012 Quality of Life Bond – Five-Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS

CITYWIDE PARKS PROJECTS	5-YEAR ALLOCATION
Neighborhood Improvement Program	\$5,000,000
Outdoor Sports Fields Lighting – new and replacement	\$2,500,000
Open Space Land Acquisition	\$1,500,000
Paved Trails	\$2,700,000
Trail Head Parking Areas	\$950,000
New scattered flat fields	\$2,050,000
Shade Canopies	\$750,000
Modular Play Structures	\$1,500,000
PARKS GRAND TOTAL	\$113,700,000

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2012 Quality of Life Bond – Five-Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS – PROGRAMMED BEYOND FIVE-YEAR PLAN

PROJECT	District
Grandview Center	2
Wainwright (NE3)	3
NE Basin (NE5)	4
Northeast Regional Park – Additional Lighting	4
Northeast Regional Park – Maintenance Storage	4
Dick Shinault	5
Eastside Senior Center – Pebble Hills	5
Salvador Rivas	5
Blackie Chesher – Sports Maintenance Storage	6
Paseo Del Sol	6
Pavo Real Recreation Center	6
Shawver – Renovate Sports Fields	7
Pat O’Rourke Recreation Center	8
Polly Harris Senior Center (construction)	8



2012 Quality of Life Bond – Five-Year Plan

LIBRARY FACILITIES

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2012 Quality of Life Bond – Five-Year Plan

LIBRARY FACILITIES

PROJECT	5-YEAR ALLOCATION	District
Memorial Park Branch Library Improvements	\$550,000	2
Clardy Fox Branch Library Improvements	\$410,000	3
Express Library at new Alameda Rec Center	\$204,000	3
Richard Burges Library Improvements	\$432,000	4
Ysleta Branch Parking Lot Improvements	\$325,000	6
Ysleta Branch Library Improvements	\$450,000	6
Judge Marquez Branch Library Improvements	\$410,000	7
Main Library Improvements	\$1,650,000	8
Armijo Branch Library Improvements	\$350,000	8
Westside Branch Library Improvements	\$910,000	8
Express Library at new Chamizal Rec Center	\$204,000	8
Library Materials Purchase	\$210,000	CW
TOTAL	\$6,105,000	



2012 Quality of Life Bond – Five-Year Plan

LIBRARY FACILITIES – PROGRAMMED BEYOND FIVE-YEAR PLAN

PROJECT	District
Dorris Van Doren Branch Library Improvements	1
Jose Cisneros Branch Library Improvements	2
Esperanza Moreno Branch Library Improvements	3
Mobile Library	CW
Library Materials	CW

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2012 Quality of Life Bond – Five-Year Plan

ZOO PROJECTS

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2012 Quality of Life Bond – Five-Year Plan

EL PASO ZOO PROJECTS

PROJECT	5-YEAR ALLOCATION
Canal Improvements and covering	\$635,000
Support Elements: Shade/Thatch, Electrical/HVAC, Rolling Stock, Graphics/Lighting, Picnic Tables, Building Systems, Paving, Painting, Sealing, Landscaping, Railings, Wayfinding, Water Systems, Moats	\$2,910,700
Sea Lion Exhibit Repair and Upgrade	\$645,750
Africa Wetlands River Hog and DikDik	\$761,250
Carousel and Site Development	\$1,050,000
Chihuahuan Desert Exhibit Complex	\$13,880,400
Event Tent	\$842,500
Wildlife Theater Presentation Stadium	\$1,105,000
Education Animal Holding Area and Facilities	\$315,000

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2012 Quality of Life Bond – Five-Year Plan

EL PASO ZOO PROJECTS

PROJECT	5-YEAR ALLOCATION
Galapagos	\$115,500
South America's Aviary Repair and Upgrade	\$461,250
Animal Management	\$325,000
Shade/Concessions	\$322,800
Leopard Exhibit Expansion and Renovation	\$339,300
Penguin Exhibit	\$3,766,750
Touch Tank	\$735,150
Africa Bird Indoor Holding Area	\$300,000
Alligator Exhibit	\$139,880

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2012 Quality of Life Bond – Five-Year Plan

EL PASO ZOO PROJECTS

PROJECT	5-YEAR ALLOCATION
Animal Holding I	\$307,500
Animal Holding II	\$315,000
Asia/Elephant/Rhino	\$113,100
EPWU Education Discovery Center	\$100,100
Plaza Improvements	\$100,000
Public Restrooms in Exhibits of Africa	\$250,000
South American Pavilion Repair and Improvement	\$220,600
South American Pavilion Restrooms	\$269,000
Squirrel Monkey	\$106,800
TOTAL	\$30,433,330

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2012 Quality of Life Bond – Five-Year Plan

EL PASO ZOO PROJECTS – PROGRAMMED BEYOND FIVE YEAR PLAN

PROJECT
Administration Building Addition and Improvement
Andean Bear
Asia Discovery Center
Endangered Species Breeding Center
Kahlahari Discovery Center
Komodo Dragon/Red Panda Exhibit
Tapir Yard and Holding

“Delivering Outstanding Services”



2012 Quality of Life Bond – Five-Year Plan

SUMMARY

PLAN ALLOCATIONS BY CATEGORY	
SIGNATURE PROJECTS (MCAD)	\$205,000,000
PARKS	\$113,700,000
LIBRARIES	\$6,105,000
ZOO	\$30,433,330
GRAND TOTAL*	\$355,238,330

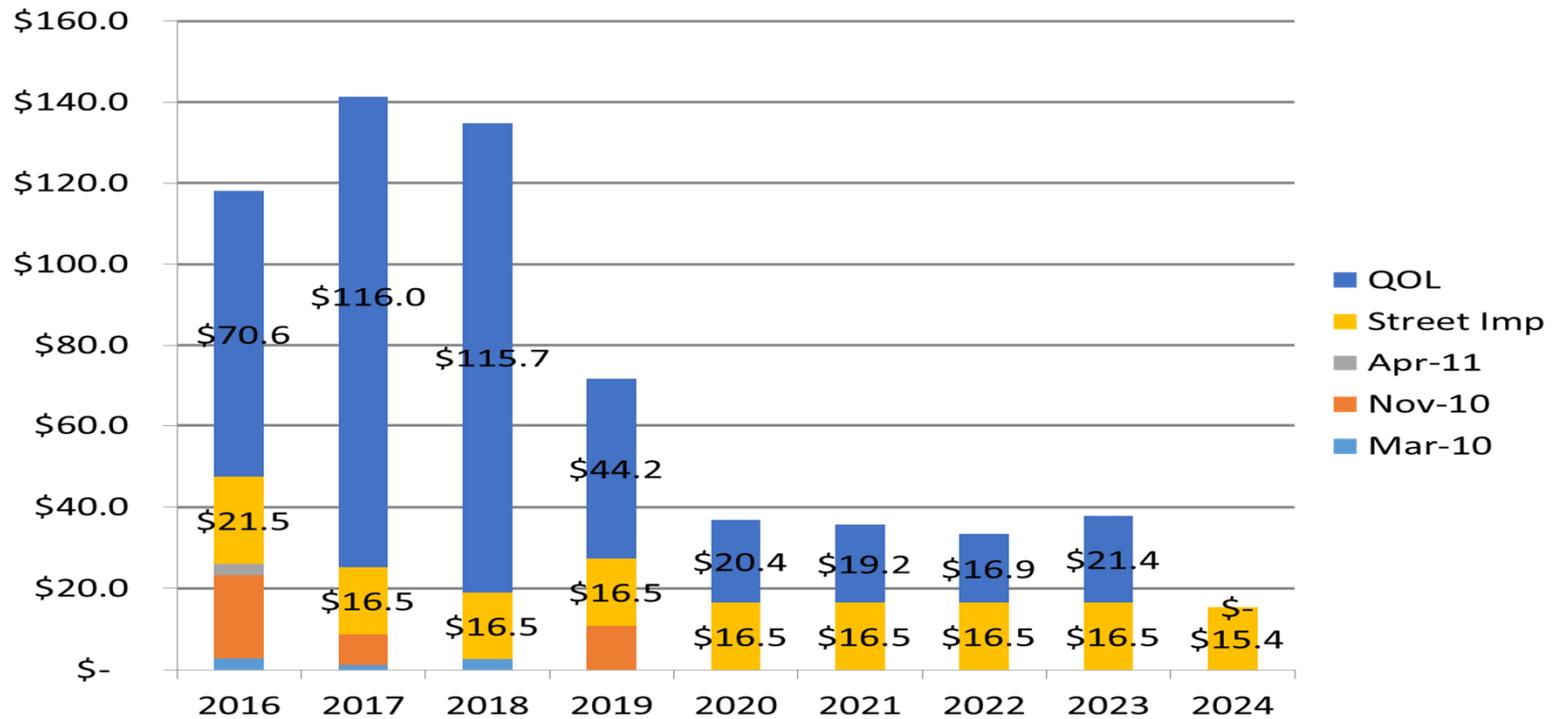
*Grand Total Includes Allocations from Year 3 of Original Three-Year Rollout

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2012 Quality of Life Bond - Debt Issuances

QOL 10 year, Street CIP 12 year (\$ Mil.)

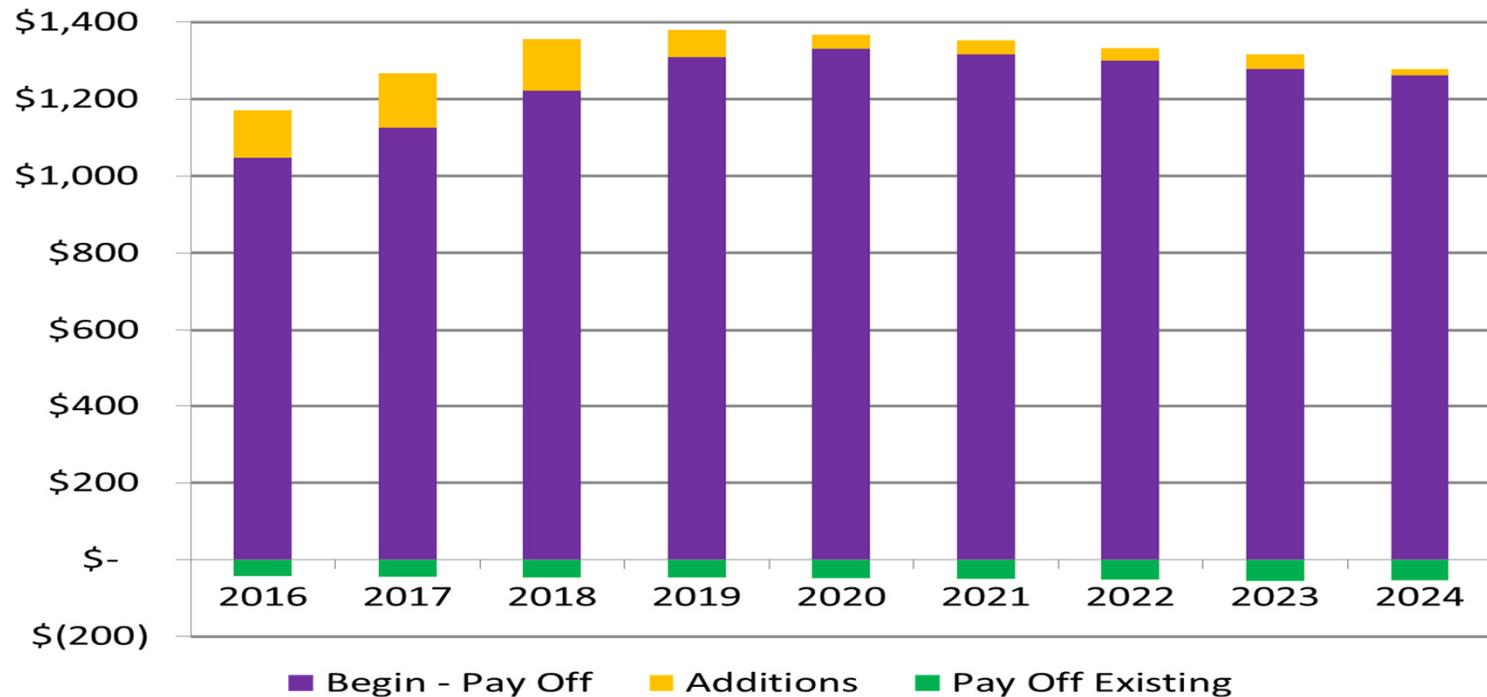


"Delivering Outstanding Services"



2012 Quality of Life Bond - Debt Issuances

Total GO & CO

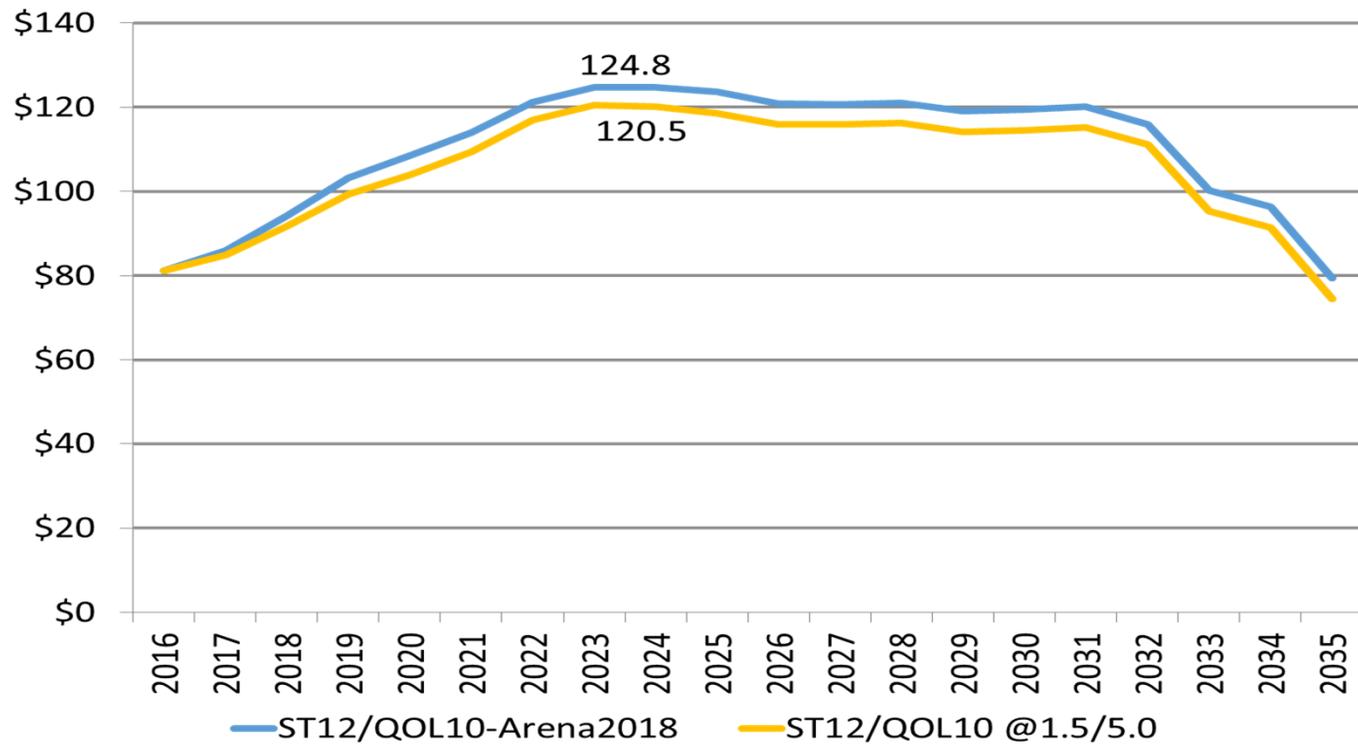


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2012 Quality of Life Bond - Debt Issuances

Total GO & CO

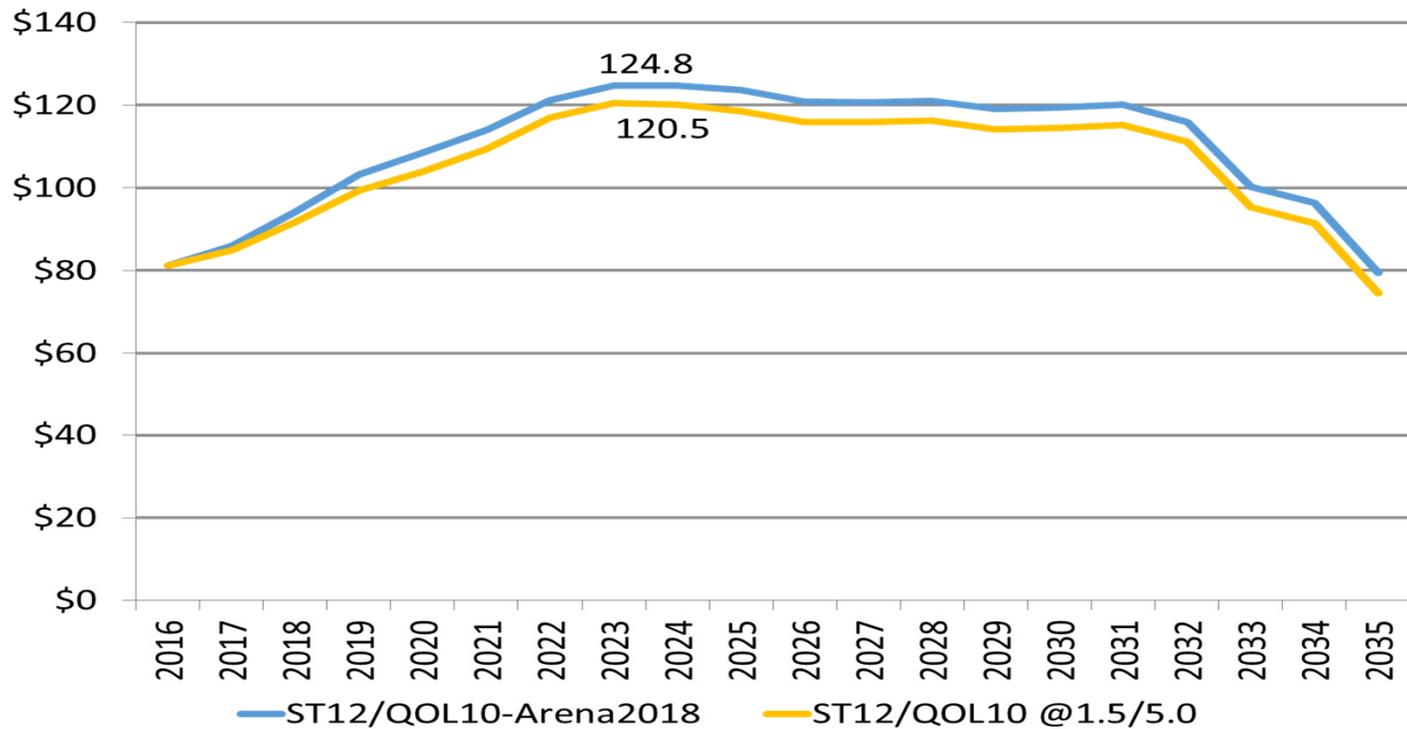


"Delivering Outstanding Services"



2012 Quality of Life Bond - Debt Issuances

Total GO & CO



"Delivering Outstanding Services"



2012 Quality of Life Bond – Five-Year Plan

END OF PRESENTATION

QUESTIONS & COMMENTS

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2012 Quality of Life Bond Issue

Five Year Implementation Plan

December 1, 2015

Strategic Plan Goal:

3) Promote the Visual Image of El Paso

4) Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments



"Delivering Outstanding Services"



2012 Quality of Life Bond Issue

Bond Ordinance 017849 – Established ballot language

☐ *August 14, 2012*

City Council approved a ordinance for a bond election with the following propositions:

PARK, RECREATION, OPEN SPACE AND ZOO IMPROVEMENTS

"THE ISSUANCE OF \$245,000,000 GENERAL OBLIGATION BONDS FOR PARK, RECREATION, OPEN SPACE AND ZOO IMPROVEMENTS, INCLUDING SOCCER/SPORTS FIELDS, AQUATIC CENTERS, AND NEW AND IMPROVED RECREATION, SENIOR AND COMMUNITY CENTERS."

MUSEUM, CULTURAL, PERFORMING ARTS, AND LIBRARY FACILITIES

"THE ISSUANCE OF \$228,250,000 GENERAL OBLIGATION BONDS FOR MUSEUM, CULTURAL, MULTI-PURPOSE PERFORMING ARTS AND ENTERTAINMENT AND LIBRARY FACILITIES IMPROVEMENTS, INCLUDING NEW CHILDREN'S MUSEUM, CULTURAL HERITAGE CENTER AND INTERACTIVE DIGITAL WALL."

"Delivering Outstanding Services"



2012 Quality of Life Bond Issue

History

November 6, 2012

Voters approved both Quality of Life Bond propositions totaling \$473.25 million

February 5, 2013

City Council authorized Three-Year Rollout Plan totaling \$101.4 million

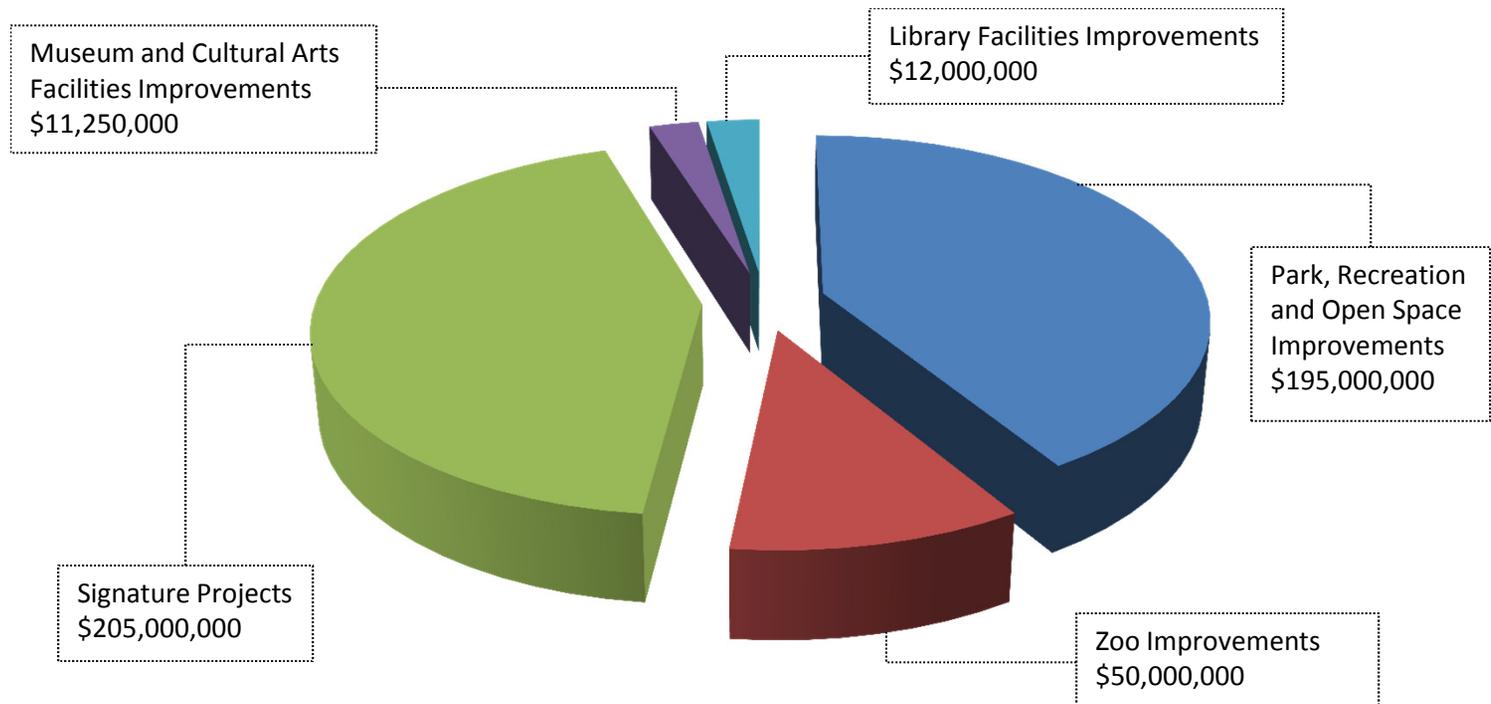
January 12, 2015

City Council authorized an increase to Westside Pool project in the amount of \$5.3 million



2012 Quality of Life Bond Issue

Breakdown of \$473,250,000 Bond



"Delivering Outstanding Services"



2012 Quality of Life Bond Issue

Allocations by Category

Category	Allocations Years 1 & 2 (FY14 –FY15)*	Five Year Plan Allocation (FY16 – FY20)†	Allocation Remaining	Total
Park, Recreation and Open Space Improvements	\$43,610,000	\$116,525,000	\$34,865,000	\$195,000,000
Library Facilities Improvements	\$2,001,000	\$4,887,000	\$5,112,000	\$12,000,000
Museum and Cultural Arts Facilities Improvements	\$10,050,000	\$1,200,000	-	\$11,250,000
Signature Projects	\$900,000	\$204,100,000	-	\$205,000,000
Zoo Improvements	\$4,072,750	\$30,308,330	\$15,618,920	\$50,000,000
TOTALS	\$60,633,750	\$357,020,330	\$55,595,920	\$473,250,000

*from Years 1 and 2 of Initial Three-Year Plan

† includes allocations from FY16 (Year 3) of Initial Three-Year Plan

“Delivering Outstanding Services”



2012 Quality of Life Bond

Completed Projects

PROJECT	DISTRICT	PROJECT	DISTRICT
Madeline Park *	1	Gallagher Street Sidewalk Improvements *	7
Little River Park Improvements *	1	Eastwood Dam Wrought Iron Gate Improvements *	7
Chelsea Pool (land only)	2	Yucca Park Improvements	7
Radford Park	2	Wayfinding	8
Summit Fillmore Park Improvements *	2	New Rec Center/Library – Chamizal area (land only)	8
Newman Park Improvements *	2	Coronado Curb Cut Improvements *	8
Sunrise Park Improvements *	2	James Schwitters Park (Fiesta/Coronado Park)	8
Patriot Place Improvements *	2	Downtown Shopping District Bench Installation *	8
New Rec Center/Library – Alameda Area (land only)	3	Magoffin Park	8
Chuck Heinrich Park *	4	Digital Wall @ History Museum	8
Northeast Regional Park – Skate Park	4	Arts Festival Plaza Improvements	8
Eastside Regional Park Master Plan	5	Convention Center North Pedestrian Pathway	8
Carlos Bombach Park *	5	Plaza/EPMA Loading Area Improvements	8
Ysleta Branch Library – Parking Area (land only)	6	Sheldon Court Improvements	8
Blackie Chesher Lighted Flat Fields	6	Pedestrian Crossing	8
John Lyons Park (formerly Cheryl Ladd)	6	Outdoor Sports Field Lighting	CW
New Rec Center – Lomaland Area (land only)	7	Bookmobile Purchase	CW
Lomaland Park Improvements *	7		

* Neighborhood Improvement Project



2012 Quality of Life Bond

Completed Projects By Category

Category	# of projects	Total Project Budgets
Park, Recreation and Open Space Improvements	26	\$17,925,000
Library Facilities Improvements	2	\$450,000
Museum and Cultural Arts Facilities Improvements	7	\$9,750,000
Signature Projects	-	-
Zoo Improvements	-	-
TOTALS	35	\$28,125,000



2012 Quality of Life Bond

Projects in progress

PROJECT	DISTRICT	PROJECT	DISTRICT
Mission Hills Park *	1	Children's Museum (land acquisition)	DWTN
Johnson Basin	2	Hispanic Cultural Center (Master Plan)	DWTN
Training & Instruction Pool	3	Multipurpose Cultural & Performing Arts Facility	DWTN
Stiles Park *	3	Reptile Building Completion	Zoo
Valley View/Crest Hills Streetlights *	3	Sea Lion Exhibit Upgrade	Zoo
Barron Park	4	Wildlife Theatre Presentation Stadium	Zoo
Jorge Montalvo Park *	4	Carousel Site Development (design)	Zoo
Richard Burgess Library Expansion	4	Africa Wild Dog Exhibit	Zoo
Eastside Sports Complex	5	Education Animal Holding	Zoo
Eastside Regional Park	5	Canal Improvements	Zoo
Pavo Real Enhanced Spray Park	6	Event Tent and Restrooms	Zoo
Valle de las Misiones Streetlights *	6	Support Elements (yearly allocation)	Zoo
Irving Schwartz Branch Library Improvements	6	Africa Wetlands River Hog (design)	Zoo
Argal Park at Las Palmas Park	7	South American Aviary Repair & Upgrade	Zoo
San Jacinto Park	8	Chihuahuan Desert Exhibit Complex (design)	Zoo
Museum Upgrades	8	Open Space Land Acquisition	CW
Westside Pool	8	Paved Trails	CW
		Trail Head Parking Areas	CW

* Neighborhood Improvement Project



2012 Quality of Life Bond

Projects In Progress By Category

Category	# of projects	Total Project Budgets
Park, Recreation and Open Space Improvements	17	\$36,000,000
Library Facilities Improvements	2	\$2,525,000
Museum and Cultural Arts Facilities Improvements	1	\$1,500,000
Signature Projects	3	\$7,600,000
Zoo Improvements	12	\$13,927,700
TOTALS	35	\$61,552,700



2012 Quality of Life Bond – Five-Year Plan

PARKS, RECREATION, AND OPEN SPACE IMPROVEMENTS

"Delivering Outstanding Services"



2012 Quality of Life Bond – Five Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS

District	PROJECT	Allocations Years 1 & 2	Five Year Plan Allocation	Beyond Five Year Plan	Total Project Budget
1	Westside Spray Park	-	\$1,000,000	-	\$1,000,000
1	Bartlett Park	-	\$1,000,000	-	\$1,000,000
2	Chelsea Aquatic Center	\$750,000	\$3,250,000	-	\$4,000,000
2	Nolan Richardson Center	-	\$200,000	\$2,300,000	\$2,500,000
3	Recreation Center/Library -- Alameda Area	\$1,500,000	\$9,500,000	-	\$11,000,000
4	Northeast Regional Park – Flat Fields	-	\$2,000,000	-	\$2,000,000
4	Veterans Recreation Center Expansion	-	\$1,500,000	-	\$1,500,000
5	Eastside Regional Park	\$6,000,000	\$42,000,000	-	\$48,000,000
5	Eastside Sports Complex	\$5,400,000	\$4,600,000	-	\$10,000,000
6	Blackie Chesher Lighted Flat Fields	-	\$175,000	-	\$175,000

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2012 Quality of Life Bond – Five Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS

District	PROJECT	Allocations Years 1 & 2	Five Year Plan Allocation	Beyond Five Year Plan	Total Project Budget
6	Adrian Garcia Park	-	\$250,000	-	\$250,000
6	Pavo Real Enhanced Spray Park	\$200,000	\$1,800,000	-	\$2,000,000
7	Shawver Park Sports Fields Renovation	-	\$1,500,000	-	\$1,500,000
7	Argal Park at Las Palmas	\$1,850,000	\$3,150,000	-	\$5,000,000
7	Lionel Forti Aquatic Center	-	\$4,000,000	-	\$4,000,000
7	Recreation Center - Lomaland Area	\$1,500,000	\$9,500,000	-	\$11,000,000
8	Modesto Gomez Park	-	\$2,400,000	-	\$2,400,000
1/8	Westside Pool *	\$9,350,000	\$3,950,000	-	\$13,300,000
8	Recreation Center/Library Combo Chamizal Area	\$1,500,000	\$6,000,000	\$3,500,000	\$11,000,000
1/8	Polly Harris Senior Center	-	\$1,500,000	-	\$1,500,000

* Allocations include amounts for Westside Pool budget increase approved by Council on January 12, 2015

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2012 Quality of Life Bond – Five Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS

District	PROJECT	Allocations Years 1 & 2	Five Year Plan Allocation	Beyond Five Year Plan	Total Project Budget
CW	Neighborhood Improvement Program	\$1,250,000	\$5,000,000	\$3,750,000	\$10,000,000
CW	Outdoor Sports Fields Lighting – new and replacement	\$1,000,000	\$2,500,000	\$1,500,000	\$5,000,000
CW	Open Space Land Acquisition	\$1,000,000	\$1,500,000	\$2,500,000	\$5,000,000
CW	Paved Trails	\$1,200,000	\$3,000,000	\$1,800,000	\$6,000,000
CW	Trail Heads	\$400,000	\$950,000	\$650,000	\$2,000,000
CW	New Scattered Flat fields	\$500,000	\$2,050,000	\$1,450,000	\$4,000,000
CW	Shade Canopies	-	\$750,000	\$750,000	\$1,500,000
CW	Modular Play Structures	-	\$1,500,000	-	\$1,500,000
PARKS FIVE YEAR PLAN ALLOCATIONS			\$116,525,000		

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2012 Quality of Life Bond – Five Year Plan

PARK, RECREATION, AND OPEN SPACE IMPROVEMENTS PROJECTS PROGRAMMED BEYOND FIVE-YEAR PLAN – \$34,865,000

PROJECT	District	PROJECT	District
Grandview Center	2	Dick Shinault	5
Nolan Richardson Center *	2	Salvador Rivas	5
Wainwright (NE3)	2	Blackie Chesher – Sports Maintenance Storage	6
Eastside Senior Center – Pebble Hills	3	Paseo Del Sol	6
NE Basin (NE5)	4	Pavo Real Recreation Center	6
Northeast Regional Park – Additional Lighting	4	Pat O’Rourke Recreation Center	8
Northeast Regional Park – Maintenance Storage	4	Recreation Center/Library Combo Chamizal Area*	8

Projects with an (*) contain funding within *and* beyond the 5-Year Plan

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2012 Quality of Life Bond – Five Year Plan

LIBRARY FACILITIES IMPROVEMENTS

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2012 Quality of Life Bond – Five Year Plan

LIBRARY FACILITIES

District	PROJECT	Allocations Years 1 & 2	Five Year Plan Allocation	Beyond Five Year Plan	Total Project Budget
2	Memorial Park Branch Library Improvements	-	\$550,000	-	\$550,000
3	Clardy Fox Branch Library Improvements	-	\$410,000	-	\$410,000
3	Express Library at new Alameda Rec Center	-	\$204,000	-	\$204,000
4	Richard Burges Library Improvements	\$168,000	\$1,232,000	-	\$1,400,000
6	Irving Schwartz Branch Library Improvements	\$1,258,000	\$892,000	-	\$2,150,000
6	Ysleta Branch Parking Lot Improvements	\$100,000	\$325,000	-	\$425,000
6	Ysleta Branch Library Improvements	-	\$450,000	-	\$450,000
7	Judge Marquez Branch Library Improvements	-	\$410,000	-	\$410,000
8	Express Library at new Chamizal Rec Center	-	\$204,000	-	\$204,000
CW	Library Materials Purchase	\$125,000	\$210,000	\$165,000	\$500,000
LIBRARY FIVE YEAR PLAN ALLOCATIONS			\$4,887,000		

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2012 Quality of Life Bond – Five Year Plan

LIBRARY FACILITIES

PROGRAMMED BEYOND FIVE-YEAR PLAN - \$5,112,000

PROJECT	District
Dorris Van Doren Branch Library Improvements	1
Jose Cisneros Branch Library Improvements	2
Esperanza Moreno Branch Library Improvements	5
Main Library Improvements	8
Armijo Branch Library Improvements	8
Westside Branch Library Improvements	8
Mobile Library	CW
Library Materials *	CW

Projects with an (*) contain funding within *and* beyond the 5-Year Plan

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2012 Quality of Life Bond – Five Year Plan

MUSEUM AND CULTURAL ARTS FACILITIES IMPROVEMENTS

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2012 Quality of Life Bond – Five Year Plan

MUSEUM AND CULTURAL ARTS FACILITIES

District	PROJECT	Allocations Years 1 & 2	Five Year Plan Allocation	Beyond Five Year Plan	Total Project Budget
8	Plaza/EPMA Loading Area Improvements	-	\$500,000	-	\$500,000
8	General Upgrades to all 3 Museums	\$800,000	\$700,000	-	\$1,500,000
MUSEUM AND CULTURAL ARTS FIVE YEAR PLAN ALLOCATIONS			\$1,200,000		

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2012 Quality of Life Bond – Five Year Plan

MUSEUM AND CULTURAL ARTS FACILITIES PROGRAMMED BEYOND FIVE-YEAR PLAN

PROJECT	District
NONE	



2012 Quality of Life Bond – Five Year Plan

SIGNATURE PROJECTS

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2012 Quality of Life Bond – Five Year Plan

SIGNATURE PROJECTS

District	PROJECT	Allocations Years 1 & 2	Five Year Plan Allocation	Beyond Five Year Plan	Total Project Budget
DWTN	Hispanic Cultural Heritage Center	-	\$5,750,000	-	\$5,750,000
DWTN	Children’s Museum	\$400,000	\$18,850,000	-	\$19,250,000
DWTN	Multipurpose Cultural and Performing Arts Facility	\$500,000	\$179,500,000	-	\$180,000,000
SIGNATURE PROJECTS FIVE YEAR PLAN ALLOCATIONS			\$204,100,000		



2012 Quality of Life Bond – Five Year Plan

ZOO IMPROVEMENTS

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2012 Quality of Life Bond – Five Year Plan

EL PASO ZOO PROJECTS

PROJECT	Allocations Years 1 & 2	Five Year Plan Allocation	Beyond Five Year Plan	Total Project Budget
Support Elements for Zoo operations	\$1,206,000	\$2,910,700	\$3,259,258	\$7,375,958
Sea Lion Exhibit Upgrade	\$71,750	\$645,750	-	\$717,500
Wildlife Theater Presentation Stadium	\$125,000	\$1,855,000	-	\$1,980,000
Education Animal Holding Area	\$300,000	\$315,000	-	\$615,000
Event Tent	\$1,300,000	\$842,500	-	\$2,142,500
Africa Wetlands Red River Hog Exhibit	-	\$761,250	-	\$761,250
South America Aviary Upgrade	-	\$461,250	-	\$461,250
Chihuahuan Desert Exhibit Complex	-	\$13,640,400	-	\$13,640,000
Animal Holding Area I	-	\$307,500	-	\$307,500

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2012 Quality of Life Bond – Five Year Plan

EL PASO ZOO PROJECTS

PROJECT	Allocations Years 1 & 2	Five Year Plan Allocation	Beyond Five Year Plan	Total Project Budget
Animal Management	-	\$325,000	\$61,600	\$386,600
Carousel / Site Development	-	\$1,050,000	-	\$1,050,000
Shade/Concessions Upgrade	-	\$322,800	-	\$322,800
South American Pavilion Restrooms	-	\$269,000	-	\$269,000
South American Pavilion Improvement	-	\$220,600	-	\$220,600
Plaza Improvements	-	\$100,000	\$477,500	\$577,500
Animal Holding Area II	-	\$315,000	-	\$315,000
Leopard Exhibit Expansion and Renovation	-	\$339,300	-	\$339,300
Penguin Exhibit	-	\$3,766,750	-	\$3,766,750
Touch Tank	-	\$735,150	-	\$735,150

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2012 Quality of Life Bond – Five Year Plan

EL PASO ZOO PROJECTS

PROJECT	Allocations Years 1 & 2	Five Year Plan Allocation	Beyond Five Year Plan	Total Project Budget
EPWU Education Discovery Center	-	\$100,100	-	\$100,100
Africa Bird Indoor Holding Area	-	\$300,000	-	\$300,000
Africa Exhibit Restrooms	-	\$250,000	-	\$250,000
Squirrel Monkey Exhibit	-	\$106,800	\$427,200	\$534,000
American Alligator Exhibit	-	\$139,800	\$559,520	\$699,400
Galapagos Tortoise Exhibit	-	\$115,500	\$462,000	\$577,500
Asia/Elephant/Rhino Exhibit Upgrade	-	\$113,100	\$452,400	\$565,500
ZOO FIVE YEAR PLAN ALLOCATIONS		\$30,308,330		

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2012 Quality of Life Bond – Five Year Plan

EL PASO ZOO PROJECTS – PROGRAMMED BEYOND FIVE YEAR PLAN

PROJECT
Administration Building Addition and Improvement
Andean Bear Exhibit
Asia Discovery Center
Endangered Species Breeding Center
Kahlahari Discovery Center
Komodo Dragon/Red Panda Exhibit
Tapir Yard and Holding

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2012 Quality of Life Bond – Five Year Plan

Allocation Schedule *

2016	2017	2018	2019	2020
Westside Spray Park (DC)	Northeast Reg Park – Flat Fields	Shawver Park Sports Field Renov	Nolan Richardson Senior Center	Express Library-Alameda Rec Ctr
Bartlett Park Ph 2 (D)	Adrian Garcia	Polly Harris Senior Center	Chamizal Rec Ctr/Library Combo	Express Library-Chamizal Rec Ctr
Chelsea Aquatic Center (D)	Modesto Gomez	Clardy Fox Library Improvmts	Veterans Rec Center Expansion	Zoo Plaza Improvements
Eastside Regional Park (DC)	Alameda Rec Ctr/Library Combo	Judge Marquez Library Imprvmts	Lomaland Rec Center	EPWU Education Center
Pave Real Enhanced Spray Park (DC)	Animal Management	Ysleta Branch Library Parking Lot	Shade/Concessions at Zoo	Squirrel Monkey Exhibit
Argal Park at Las Palmas (D)	Penguin Exhibit	South America Pavilion Restrooms	Animal Holding Area II	American Alligator Exhibit
Lionel Forti Aquatic Center (D)	Touch Tank	South America Pavilion Improvmts	Africa Bird Indoor Holding Area	Galapagos Tortoise Exhibit
Westside Pool (C)		Leopard Exhibit Expansion/Renov	Africa Exhibit Restrooms	
Richard Burges Library (C)			Asia/Elephant/Rhino Exhibit Upgr	
Memorial Park Library (D)				
Ysleta Branch Library Improvmts (D)				
Red River Hog Exhibit (D)				
South America Aviary Upgrade (D)				
Chihuahuan Desert Exhibit (D)				
Animal Holding Area I (D)				
Carousel Site Development (D)				

* Reflects first year of allocation for each project within the Five Year Plan



2012 Quality of Life Bond – Five Year Plan

SUMMARY

FIVE YEAR PLAN ALLOCATIONS BY CATEGORY

Parks	\$116,525,000
Library	\$4,887,000
Museum and Cultural Arts	\$1,200,000
Signature Projects	\$204,100,000
Zoo	\$30,308,330
TOTAL FIVE YEAR PLAN ALLOCATIONS*	\$357,020,330

*Includes Allocations from Year 3 of Original Three-Year Rollout

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2012 Quality of Life Bond – Five Year Plan

END OF PRESENTATION

QUESTIONS & COMMENTS

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