Agenda Item Form

Agenda Date: 8/31/04

Districts Affected: All

Dept. Head/Contact Information: Juan Contreras, Program Manager - 2000 QOL Bond Program

Type of Agenda Item:

- ☐ Resolution
- ☐ Tax Installment Agreements
- ☐ RFP/ BID/ Best Value Procurement
- ☐ Application for Facility Use
- ☐ Interlocal Agreements
- ☒ Other BOAC Motion
- ☐ Staffing Table Changes
- ☐ Tax Refunds
- ☐ Budget Transfer
- ☐ Bldg. Permits/Inspection
- ☐ Contract/Lease Agreement
- ☐ Board Appointments
- ☐ Donations
- ☐ Item Placed by Citizen
- ☐ Introduction of Ordinance
- ☐ Grant Application

Funding Source:

- ☐ General Fund
- ☐ Grant (duration of funds: _____ Months)
- ☒ Other Source: 2000 Quality Of Life Bond Program

Legal:

☐ Legal Review Required Attorney Assigned (please scroll down): ☐ Approved ☐ Denied

Timeline Priority: ☒ High ☐ Medium ☐ Low # of days:_____

Why is this item necessary:

That the Mayor and City Council approve the Program Manager's parks contingency allocation plan as outlined in P+3's Program Outlook report dated August 12, 2004, attached, as ratified by the Bond Overview Advisory Committee (BOAC) on August 17, 2003.

The additional funds are required to offset the increase costs attributed to inflation and construction market forces and to allow the original scope of work to be implemented as presented to the voters in the 2000 Quality Of Life Bond Proposition Number 2. The allocation of funds from the park contingency to a specific park will be done on an as need basis with prior approval from BOAC and City Council.

Explain Costs, including ongoing maintenance and operating expenditures, or Cost Savings:
None

Statutory or Citizen Concerns:
None

Departmental Concerns:
None

PERSPECTIVA + 3D/I
7380 Remcon Circle Suite A
El Paso, TX 79912
Tel: 915-833-2488 Fax: 915-225-3457

04 AUG 24 PM 1:24

PROJECT: N/A

PROJECT NO: N/A

TO: **City Clerk**
2 Civic Center Plaza, 2nd Floor
El Paso, Texas 79901

DATE: 08/24/04

TRANSMITTAL NUMBER:

ATTN: Richarda D. Momsen

RE: Regular Agenda Item for 8/31/04 City Council
Program Outlook Report
2000 Quality Of Life Bond Program

WE ARE TRANSMITTING THE FOLLOWING:

- [X] CORRESPONDENCE
- [ ] DRAWINGS
- [ ] SPECIFICATIONS
- [ ] FOR APPROVAL
- [ ] FOR QUOTATION
- [ ]
- [ ] APPROVED
- [ ] APPROVED AS NOTED
- [ ] FOR RE-SUBMITTAL

QTY	DESCRIPTION	REMARKS
1	Agenda Item Form Dated 8/31/04	
1	BOAC Motion Dated 8/17/2004	Original Signed Motion
1	Program Outlook Report Dated 8/12/04	
1	Program Master Schedule Dated 8/16/04	

REMARKS/COMMENTS:
Richarda;

This item affects all City Districts.

COPY:
Job File

Juan Contreras
Program Manager

RECEIVED:

DATE:

COMPANY:

MOTION

August 17, 2004

Motion made, seconded and carried to recommend to the Mayor and City Council that the following be done:

> That the Program Manager's parks contingency allocation plan as outlined in P+3's Program Outlook report dated August 12, 2004, attached, be ratified as submitted.

The Deputy CAO for Building and Planning Services is hereby directed to deliver an original of this Motion to the Mayor and place this recommendation on the City Council Agenda for discussion and action.

APPROVED this 17th day of August 2004.

BOND OVERVIEW ADVISORY COMMITTEE

Gus Haddad - Chair

Cc: BOAC
Parks and Recreation Department

Program Outlook

2000 Quality Of Life (QOL) Bond Program

Perspectiva+3D/International (P+3) has reviewed the proposed scope of seventy one (71) park projects which are in the scope development phase or are under design and we are confident that the original scope of these park projects can be implemented despite the projected increase in construction activity and inflation. To offset the projected cost increases the funds set aside in the Parks Contingency budget and the unutilized project contingency from the projects which are substantially complete must be used in a timely basis to allow the 71 projects to proceed. Attachment A lists the original scope / budget allocation on all the 2000 QOL Bond Park projects as provided by the Parks Department to the voters. P+3 has incorporated our conceptual estimate increase (column Y) to allow the original scope to be implemented. P+3's analysis (Attachment A - row 121) indicates an additional $2,705,000 will be required to achieve the objective of fulfilling the original scope of the park projects. P+3 estimates that the projected Park contingency (Attachment A - row 124) of $2,974,600 can cover the additional funds required with a contingency of $269,600 for unforeseen conditions (Attachment A - row 126).

A key element in the above analysis is the City transferring unused project contingencies estimated at $750,000 from the projects in which the construction risk is minimal or are complete to the Park contingency fund (reference Attachment A - row 122 and Attachment B) to allow P+3 to utilize the Parks contingency funds (reference Attachment C) in a timely basis to augment the budgets of the 71 park projects which are not under construction.

Since the Library, Zoo and Museum propositions did not include a contingency fund to offset inflation and construction market cost increases the scope of the projects will need to be adjusted to meet the budget allocated within their propositions.

P+3's program management fee has been incorporated into program budgets for all QOL Bond Program projects.

Construction Market Outlook

In the recent months the construction industry has experience sharp increase in material costs which have negatively impacted the construction bid market in El Paso. In addition numerous construction bond programs have been approved in El Paso County which will increase in the number of construction projects in El Paso the next five years. The increased competition will increase the demand and cost for construction related labor and material. As the market forces increase the cost of construction projects the QOL Program will be challenged to achieve the desired project scopes identified in 1998 within the budgets established and approved by the voters in 2000.

In the spring of 2004 the construction industry in the United States saw a dramatic increase in construction material prices which has affected recently bid 2000 QOL Bond projects. Engineering News-Record (ENR) reported in March 22, 2004 the following first quarter increases in materials based on the 20-city average price survey – structural steel 11.6%, reinforcing steel 23.5%, plywood 40.6%, copper water pipe 14.6%, lumber 15.2% and drywall (gypsum board) 5%. The most dramatic increases affecting the commercial construction market has been the increase in steel prices and a shortage of steel related materials. ENR reported on May 24th the steel prices continued to climb with rebar increasing an additional 8% in April for a price increase of 40% above a year ago and structural steel increasing 1.9% in April lifting prices 21% above a year ago. All equipment and building materials which include steel have seen price hikes and delivery delays. "The net effect on construction costs due to the general increase in steel prices is expected to be 8% for the next six months..." according to a study by the Boyken International, an Atlanta based program management consultant. The cost of steel is projected to stabilize by the end of the year once the high demand for scrap steel from China diminishes and the US production of steel increases to meet the new demand. Increase energy prices are further adding to the overall inflation in the construction industry. Construction industry groups are attempting to include economic price adjustment (EPA) provisions in both new and existing fixed-price constructions contracts to shift the risk of material increases to the Owner. The City needs to be aware of the potential risk of contractors requesting an equitable adjustment to their contracts due to the volatile materials market.

The recent approval of numerous construction bond programs in El Paso County and the sharp increase in construction materials has further increased the urgency of placing the QOL projects into the construction market. The net effect to the QOL Bond Program is impossible to accurately estimate or quantify. Construction industry inflation indexes are tracing the average annual inflation rate for construction at 5.6%. The local construction market conditions could potentially add an additional 3% to 4% to the national average. The following is a listing of the major construction bond programs in El Paso (excluding work by UTEP, Texas Tech, TexDOT, or Federal work in the local agencies and military bases) which will dramatically increase the demand for construction services:

El Paso County - Projected Design / Construction Market

	Valuation	Yrs	BPS Annual Report 2003	4th Qtr 2004 *	2005	2006	2007
School Bond Elections							
EPISD	$ 188,000,000	4		$ 11,750,000	$ 47,000,000	$ 47,000,000	$ 47,000,000
YISD	$ 240,000,000	3		$ 20,000,000	$ 80,000,000	$ 80,000,000	$ 60,000,000
SISD	$ 180,000,000	5		$ 9,000,000	$ 36,000,000	$ 36,000,000	$ 36,000,000
CISD / Tornillo / Fabens	$ 100,000,000	4		$ 6,250,000	$ 25,000,000	$ 25,000,000	$ 25,000,000
Schools & Educational	$ 708,000,000		$ 13,675,660	$ 47,000,000	$ 188,000,000	$ 188,000,000	$ 168,000,000
% Increase from 2003					1375%	1375%	1228%
Capital Improvement Projects (CIP) Bonds							
El Paso 2000 QOL Bonds	$ 99,000,000	3		$ 8,250,000	$ 33,000,000	$ 33,000,000	$ 24,750,000
El Paso 2004 CIP Bonds	$ 90,000,000	3		$ 7,500,000	$ 30,000,000	$ 30,000,000	$ 22,500,000
County CIP Bonds	$ 30,000,000	2		$ 3,750,000	$ 15,000,000	$ 11,250,000	
	$ 189,000,000			$ 19,500,000	$ 78,000,000	$ 74,250,000	$ 47,250,000
Other Commercial Work **			$ 207,335,013	$ 51,833,753	$ 217,701,764	$ 228,586,852	$ 240,016,194
Total Commercial / Educational Permits			$ 221,010,673	$ 118,333,753	$ 483,701,764	$ 490,836,852	$ 455,266,194
% Increase from 2003					219%	222%	206%

* - assume 25%of the year total to be bid in the fall

** - assume a 5% increase per year

The main challenge faced by Perspectiva + 3 D/I (P+3) and the key to the future success of the 2000 Quality Of Life (QOL) Bond Program is to improve the time required to complete the design of the projects to allow the projects to be bid before the construction market is saturated by the new work. The increase in construction activity will increase the cost of construction as general contractors and their specialty trade subcontractors will no longer have to compete for a limited amount of work thereby allowing them to increase their profit margins. As the bonding capacity of the local general contractors is exhausted, out of town contractors will have the incentive to compete in the local market as they will be able to recover the incremental cost of coming to work El Paso. The increase construction activity will begin to affect the market in late fall 2004 and spring 2005 as the designs are completed for the work authorized in early 2004.

P+3 Program Management Status

P+3 was hired in September 2003 to implement the construction of 95 projects with a program value of $100,362,500 in 44 month. P+3 has started the design process and/or construction on 52 projects. There are 43 park projects with a program budget of $15,598,000 which have not proceeded into the design phase. The following is the breakdown of the park projects which the design work has not started:

No.	Name of Project	Dist	Current Budget	Subtotal
1	Westside Sports Complex	1	$ 5,800,000	
2	New Soccer Facility	All	$ 5,000,000	
3	Pavo Real Park & Pool	6	$ 1,456,000	
			12.0%	$ 12,256,000
40	**Projects with Program Budget under $350,000**		3.0%	$ 3,342,000
43	**Total in Scope Development**		15.0%	$ 15,598,000

The design selection process on the Westside Sports Complex is now underway as the city has resolved the site acquisition issues. The design selection process on the Fort Bliss Soccer Complex is pending resolution of site selection issues which the City is negotiating with external entities.

City Management and the Parks Department have requested that Pavo Real Pool Improvements be constructed at the end of the program to allow any remaining contingency funds from completed projects to augment the construction budget. This project entails the enclosing of the existing 50 meter outdoor pool and major renovations of the existing pool and associated equipment. The strategy of leaving this project until the majority of the park projects have been bid will allow all remaining Park Contingency to augment the development budget of this project and maximize the use of the funds approved under the 2000 QOL Bond Program.

The biggest challenge for P+3 will be the implementation of the 40 smaller park projects with an average program budget of $83,550 and an average construction budget under $65,000.

Park Project Specific Analysis / Contingency Allocation

Please reference Attachment A which lists the original scope / budget allocation on all the 2000 QOL Bond Park projects as provided by the Parks Department. The projects have been grouped by the status of the projects development and by proposed functional groups for the 43 projects in scope development.

P+3 has reviewed and performed a conceptual estimate based on the approved detailed scope on the park projects which are under design, A&E selection and the projects which are in scope development. P+3 has added a column to the Park's scope file (Column Y) to indicate P+3's estimate of the additional funds which may be required to perform the original scope presented to the public. P+3's analysis (Attachment A - row 121) indicates an additional $2,705,000 will be required to achieve the objective of fulfilling the original scope of the park projects. P+3 estimates that the projected Park contingency (Attachment A - row 124) of $2,974,600 can cover the additional funds required with a contingency of $269,600 for unforeseen conditions (Attachment A - row 126).

A key element in the above analysis is the City transferring unused projects contingencies estimated at $750,000 on the projects in which the construction risk is minimal to the Park contingency fund (reference Attachment A - row 122 and Attachment B) and allowing P+3 to utilize the Parks contingency funds (reference Attachment C) in a timely basis to augment the budgets of the 71 park projects which are not under construction.

Projects which are under construction or in the bid process should proceed under the current policies. If the bids are over the current budget the remaining projected contingency of $269,600 (Attachment A - row 126) should be utilized to allow the contract to be awarded.

P+3 recommends that the design proceed immediately on the projects listed on page 2 and 3 of Attachment A, with the exception of the Pavo Real Pool Improvement Project, to allow detailed estimates to be performed based on the original scope to evaluate if the additional funds identified will suffice to proceed with the bidding of the projects. Budget transfers from the Parks' contingency fund would occur based on the detailed estimates prior to bidding the project. The current policy of creation of alternates to achieve an awardable bid and the new City policy on the use of project contingency to incorporate alternates not awarded once the construction risk is minimized would not be changed.

Program Management Fees / Program Savings

P+3's program management fee has been incorporated into the Program Budgets in the above analysis. Attachment C is a comparison of the impact of inflation on a ten year, seven year and four year bond program. The comparison of the seven to the four year bond program is based on the $100,000,000 which P+3 is managing. Factoring the effects of inflation P+3 estimates the program will have a net savings of approximately $4,813,000 to $5,250,000.

In addition to the above savings P+3 has established a design budget of 8.78% of the Program budget for design which will reduce the design fees by approximately 1% as compared to the design budgets established

by the Engineering department. P+3 is managing the A&E selection process on 80 projects with a Program Budget of $64,390,000 which should translate to an additional savings of $643,900.

Conclusion

P+3 is confident that the original scope of the park projects can be implemented despite the projected increase in construction activity and inflation if the funds set aside in the Parks Contingency fund and the unutilized project contingency is allowed to be used in a timely basis to offset increases.

The City Of El Paso will be faced with the following options for the implementation of the projects which have not progressed to the design stage or when the construction bids are over the allocated budget:

1. - Design the projects to meet the allocated / revised budget with a alternates to meet the original scope based on the design estimates. Value engineer the designed work to make the project's budget to allow for an awardable construction bid.

2. - Utilize construction contingency funds from completed projects and the Park Proposition Contingency to increase the construction budget to achieve the original scope for the proposed project.

3. - Formalize the new City policy on the use of project contingency to incorporate alternates not awarded or incorporate original scope items not designed once the construction risk is minimized.

4. - Implement the Job Order Contracting (JOC) procurement system. JOC is a process for contracting for construction services under a long term prime contract for indefinite quantity of multiple projects. This process allows for fast response from the prime contractor with reduced up-front time and cost as a single contract based on unit prices can be used on multiple projects.

The City must be prepared to communicate to City Representatives, BOAC members and the public the following issues:

1. - The choices in scope priorities made within individual projects to meet the budgets established for each project. Items are not be implemented into the projects must be communicated as the design estimates are developed and once the construction contract has been awarded.

2. - Explain the use of contingency and/or additional funds when used to award a construction contracts when the base bid costs exceed the project budget.

3. - Account for unused funds on completed projects as soon as possible to allow the funds to be utilized on current projects. The City has managed since 2000 approximately 45 QOL park projects with a program budget of $18,345,500 which have not been closed / reconciled. The projected savings from the construction contingency on the 45 City projects is estimated at $750,000. As the construction risk diminishes, the City needs to release portions of the project construction contingency to replenish the Park Contingency fund to augment the budget of future projects.

4. - Clarify the City's position of using the project's construction contingency to fund change orders to the construction contract to incorporate alternates not accepted at the time of construction award. As the construction risk diminishes, the City should release portions of the project construction contingency to allow the change order to be issued without delaying the completion of the projects.

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P+3 Program Outlook

CITY OF EL PASO - 2000 QOL PARK BOND ISSUE PROJECTS
Approved May 2000

Attachment A

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1																										
2								Construction Cost Allocation @ 82.5% - including land acquisition, construction, fixtures, furniture and equipment costs																	
3	No	PM	NAME of PARK PROJECT	Dist	Original Project Budget		Soft Costs @ 17.5%	Major Devel.	Play Grounds	Irrigation	Shelters / Reserves	Area and Ballfield Lighting	Basketball Courts	Swimming Pools	Tennis Courts	Sidewalks & Concrete Work	Rest-rooms	Parking Lot Paving	Fencing	Bleachers	Trees	Jogging Paths	Tables, Benches, Trash Cans & Rockwall	Original Project Budget	Additional Construction Funds From Contingency	Revised Budget
5			**Projects Under A&E Selection**																							
6	1	P+3	Lambka, Irwin J. (Cloudview) - R	1	$ 266,000		$ 46,550	$ -	$ -	$ 156,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 41,250	$ 16,500	$ 4,950	$ -	$ -	$ 266,000	$ 70,000	$ 336,000
																							Subtotal	$ 266,000	$ 70,000	$ 336,000
8			**Projects Under Design**																							
9	1	City	Alethea - C - Phase #2	1	$ 118,000		$ 20,650	$ -	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,625	$ -	$ -	$ 2,475	$ -	$ 49,500	$ 118,000	$ -	$ 118,000
10	2	P+3	Cielo Vista - R	3	$ 274,000		$ 47,950	$ -	$ 28,875	$ 82,500	$ -	$ -	$ 49,500	$ -	$ 19,800	$ 20,625	$ -	$ -	$ 16,500	$ -	$ 8,250	$ -	$ -	$ 274,000	$ -	$ 274,000
11	3	P+3	Colonia Verde - R	4	$ 118,000		$ 20,650	$ -	$ 24,750	$ 66,000	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 118,000	$ -	$ 118,000
12	4	P+3	Dick Shinaut - C - Phase # 2	5	$ 400,000		$ 70,000	$ -	$ -	$ -	$ -	$ 226,875	$ 49,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,750	$ -	$ 28,875	$ 400,000	$ 36,000	$ 436,000
13	5	P+3	Dolphin - R	4	$ 164,000		$ 28,700	$ -	$ 24,750	$ 66,000	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ -	$ 33,000	$ -	$ 1,650	$ -	$ -	$ 164,000	$ -	$ 164,000
14	6	P+3	Franklin - R	4	$ 197,000		$ 34,475	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ 37,125	$ 61,875	$ 12,375	$ 8,250	$ -	$ -	$ 197,000	$ 53,000	$ 250,000
15	7	P+3	Grandview Park & Pool - R	2	$ 652,000		$ 114,100	$ -	$ 37,125	$ -	$ -	$ -	$ 19,800	$ 247,500	$ 4,950	$ -	$ -	$ 61,875	$ 41,250	$ 37,125	$ 14,025	$ -	$ 74,250	$ 652,000	$ -	$ 652,000
16	8	P+3	Judge Galatzan - C - Phase # 2	8	$ 800,000		$ 140,000	$ 660,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ 35,000	$ 835,000
17	9	P+3	McKelligon Canyon - D & C	2	$ 2,000,000		$ 350,000	$ 1,650,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 225,000	$ 2,225,000
18	10	P+3	Milagro - R	4	$ 147,000		$ 25,725	$ -	$ 24,750	$ 66,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,875	$ -	$ 1,650	$ -	$ -	$ 147,000	$ -	$ 147,000
19	11	P+3	Modesto Gomez - R	8	$ 290,000		$ 50,750	$ -	$ -	$ 99,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 57,750	$ 61,875	$ 8,250	$ 12,375	$ -	$ -	$ 290,000	$ -	$ 290,000
20	12	P+3	Montwood Heights - R	6	$ 620,000		$ 108,500	$ 495,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500	$ -	$ -	$ 620,000	$ -	$ 620,000
21	13	P+3	NE Regional Park - L, D & C	4	$ 4,035,000		$ 706,125	$ 3,328,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,035,000	$ 350,000	$ 4,385,000
22	14	P+3	Palo Verde - R	1	$ 66,000		$ 11,550	$ -	$ -	$ 53,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 66,000	$ 9,000	$ 75,000
23	15	P+3	Pebble Hills - R	5	$ 322,000		$ 56,350	$ 247,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ 5,775	$ -	$ -	$ 322,000	$ 35,000	$ 357,000
24	16	P+3	Pico Norte - R	5	$ 265,000		$ 46,375	$ -	$ 61,875	$ -	$ -	$ -	$ -	$ -	$ -	$ 41,250	$ -	$ 82,500	$ 8,250	$ 16,500	$ 8,250	$ -	$ -	$ 265,000	$ 25,000	$ 290,000
25	17	P+3	Ponsford, H.T. - R	8	$ 175,000		$ 30,625	$ -	$ 20,625	$ 111,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ 8,250	$ -	$ -	$ 175,000	$ 60,000	$ 235,000
26	18	P+3	Rose Garden - R	2	$ 500,000		$ 87,500	$ 412,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 95,000	$ 595,000
27	19	P+3	Shawver, J.P. - R	7	$ 697,000		$ 121,975	$ -	$ 82,500	$ -	$ 165,000	$ 82,500	$ 9,900	$ -	$ 9,900	$ -	$ -	$ 165,000	$ 24,750	$ 2,475	$ 33,000	$ -	$ -	$ 697,000	$ -	$ 697,000
28	20	P+3	Skyline Youth - R	2	$ 233,000		$ 40,775	$ -	$ 41,250	$ -	$ -	$ -	$ 4,950	$ -	$ 9,900	$ -	$ -	$ 41,250	$ 12,375	$ -	$ 16,500	$ 66,000	$ -	$ 233,000	$ 62,000	$ 295,000
29	21	P+3	Thomas Manor - C - Phase # 2	7	$ 485,000		$ 84,875	$ -	$ -	$ 99,000	$ 99,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 66,000	$ 20,625	$ -	$ 4,125	$ 61,875	$ 49,500	$ 485,000	$ 130,000	$ 615,000
30	22	P+3	Veterans - D & C	4	$ 2,154,500		$ 377,038	$ 1,237,500	$ 82,500	$ -	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ 92,813	$ 165,000	$ 49,500	$ 57,750	$ 33,000	$ -	$ 49,500	$ 2,154,500	$ 45,500	$ 2,200,000
31	23	P+3	Vista Del Sol - R	7	$ 276,000		$ 48,300	$ -	$ -	$ 165,000	$ -	$ 41,250	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ 12,375	$ -	$ -	$ 276,000	$ 25,000	$ 301,000
32	24	P+3	Washington - R	3	$ 197,500		$ 34,563	$ -	$ -	$ -	$ -	$ -	$ 19,800	$ -	$ -	$ -	$ 92,813	$ 33,000	$ 4,950	$ 8,250	$ 4,125	$ -	$ -	$ 197,500	$ 22,500	$ 220,000
33	25	P+3	Westside Recreation Center - D & C	1	$ 4,000,000		$ 700,000	$ 3,300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 200,000	$ 4,200,000
34	26	P+3	Westside Regional Park - L, D & C	1	$ 5,000,000		$ 875,000	$ 4,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
36																							**Subtotal**	$ 24,186,000	$ 1,408,000	$ 25,594,000
37																							**Subtotal**	$ 24,452,000	$ 1,478,000	$ 25,930,000
39																										
40			**Soft Cost Budget Allocation @ 17.5% - Includes Design, Inspections, Testing, Purchasing & Management (P+3 & City)**																							
41																										

CITY OF EL PASO - 2000 QOL PARK BOND ISSUE PROJECTS
Approved May 2000

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1																										
2								Construction Cost Allocation @ 82.5% - including land acquisition, construction, fixtures, furniture and equipment costs																	
3	No	PM	NAME of PARK PROJECT	Dist	Original Project Budget		Soft Costs @ 17.5%	Major Devel.	Play Grounds	Irrigation	Shelters / Reserves	Area and Ballfield Lighting	Basketball Courts	Swimming Pools	Tennis Courts	Sidewalks & Concrete Work	Rest-rooms	Parking Lot Paving	Fencing	Bleachers	Trees	Jogging Paths	Tables, Benches, Trash Cans & Rockwall	Original Project Budget	Additional Construction Funds From Contingency	Revised Budget
42			**Projects Not Started - Major Development**																							
43	27	P+3	Fort Bliss Soccer Facility - D & C	CW	$ 5,000,000		$ 875,000	$ 4,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
44	28	P+3	Pavo Real & Pool - D & C	6	$ 1,456,000		$ 254,800	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ 1,072,500	$ -	$ -	$ -	$ 66,000	$ 28,875	$ 16,500	$ 12,375	$ -	$ -	$ 1,456,000	$ 300,000	$ 1,756,000
45	29	P+3	Westside Sports Complex - D & C	1	$ 5,000,000		$ 875,000	$ 4,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
46																							Subtotal	$ 11,456,000	$ 300,000	$ 11,756,000
47			**Projects Not Started - Development over $150,000**																							
48	30	P+3	Chelsea Pool - R	2	$ 250,000		$ 43,750	$ -	$ -	$ -	$ -	$ -	$ -	$ 206,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 25,000	$ 275,000
49	31	P+3	Hawkins - R	3	$ 292,000		$ 51,100	$ -	$ -	$ 123,750	$ -	$ -	$ -	$ 33,000	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ 49,500	$ 292,000	$ 100,000	$ 392,000
50			**Bid Package No. 1 - Pools**																				Subtotal	$ 542,000	$ 125,000	$ 667,000
51																										
52	32	P+3	Shearman - R	4	$ 323,000		$ 56,525	$ 165,000	$ -	$ -	$ -	$ -	$ 49,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,475	$ -	$ 49,500	$ 323,000	$ -	$ 323,000
53	33	P+3	Pecan Grove 2 - D & C	6	$ 208,000		$ 36,400	$ 171,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 208,000	$ 20,000	$ 228,000
54			**Bid Package No. 2 - Major Development**																				Subtotal	$ 531,000	$ 20,000	$ 551,000
55																										
56	34	P+3	Arlington - R	4	$ 177,000		$ 30,975	$ -	$ -	$ -	$ 99,000	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ -	$ 33,000	$ -	$ 4,125	$ -	$ -	$ 177,000	$ 108,000	$ 285,000
57	35	P+3	Sunrise - R	2	$ 211,000		$ 36,925	$ -	$ -	$ -	$ 99,000	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ 33,000	$ 28,875	$ -	$ 3,300	$ -	$ -	$ 211,000	$ 79,000	$ 290,000
58			**Bid Package No. 3 - Shelters**																				Subtotal	$ 388,000	$ 187,000	$ 575,000
59			**Projects Not Started - Irrigation & Horizontal Construction**																							
60	36	P+3	Estrella - Rivera - R	8	$ 57,000		$ 9,975	$ -	$ -	$ 41,250	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 57,000	$ 13,000	$ 70,000
61	37	P+3	Lincoln - C - Phase # 2	3	$ 112,000		$ 19,600	$ -	$ -	$ -	$ -	$ -	$ 49,500	$ -	$ 9,900	$ -	$ -	$ 28,875	$ -	$ -	$ 4,125	$ -	$ -	$ 112,000	$ 38,000	$ 150,000
62	38	P+3	Snow Heights - R	1	$ 92,000		$ 16,100	$ -	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ 41,250	$ 92,000	$ 8,000	$ 100,000
63	39	P+3	Tom Lea (Lower) - R	1	$ 145,000		$ 25,375	$ -	$ -	$ 78,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,875	$ 8,250	$ -	$ 4,125	$ -	$ -	$ 145,000	$ 55,000	$ 200,000
64	40	P+3	Wellington Chew - R	2	$ 74,000		$ 12,950	$ -	$ -	$ 53,625	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,475	$ -	$ -	$ 74,000	$ 56,000	$ 130,000
65																							Subtotal	$ 480,000	$ 170,000	$ 650,000
66			**Projects Not Started - Irrigation & Trees**																							
67	41	P+3	McArthur - R	3	$ 29,000		$ 5,075	$ -	$ -	$ 20,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300	$ -	$ -	$ 29,000	$ 41,000	$ 70,000
68	42	P+3	Mesa Terrace - R	2	$ 66,000		$ 11,550	$ -	$ -	$ 53,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 66,000	$ -	$ 66,000
69	43	P+3	Raynolds Median - R	2	$ 80,000		$ 14,000	$ -	$ -	$ 61,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 80,000	$ 100,000	$ 180,000
70	44	P+3	Suffolk - R	5	$ 31,000		$ 5,425	$ -	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 31,000	$ 15,000	$ 46,000
71	45	P+3	Summit-Fillmore - R	2	$ 47,000		$ 8,225	$ -	$ -	$ 37,125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 47,000	$ 23,000	$ 70,000
72	46	P+3	Sunset Heights - R	8	$ 76,000		$ 13,300	$ -	$ -	$ 61,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 76,000	$ 7,000	$ 83,000
73	47	P+3	Tyrone - R	3	$ 31,000		$ 5,425	$ -	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 31,000	$ -	$ 31,000
74	48	P+3	Ysleta - R	6	$ 77,000		$ 13,475	$ -	$ -	$ 61,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 77,000	$ 22,000	$ 99,000
75																							Subtotal	$ 437,000	$ 208,000	$ 645,000
76			**Projects Not Started - Playgrounds & Trees**																							
77	49	P+3	Cork - R	3	$ 26,000		$ 4,550	$ -	$ 20,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 26,000	$ 30,000	$ 56,000
78	50	P+3	De Vargas - R	3	$ 41,000		$ 7,175	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 41,000	$ 20,000	$ 61,000
79	51	P+3	Sue Young - R	4	$ 65,000		$ 11,375	$ -	$ 37,125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500	$ -	$ -	$ 65,000	$ 15,000	$ 80,000
80	52	P+3	Todd Ware - R	4	$ 55,000		$ 9,625	$ -	$ 41,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 55,000	$ 5,000	$ 60,000
81																							Subtotal	$ 187,000	$ 70,000	$ 257,000
82																										
83																							Subtotal	$ 14,021,000	$ 1,080,000	$ 15,101,000
84																										
85			**Soft Cost Budget Allocation @ 17.5% - Includes Design, Inspections, Testing, Purchasing & Management (P+3 & City)**																							
86																										

P+3 Program Outlook

CITY OF EL PASO - 2000 QOL PARK BOND ISSUE PROJECTS
Approved May 2000

Attachment A

No	PM	NAME of PARK PROJECT	Dist	Original Project Budget	Soft Costs @ 17.5%	Major Devel.	Play Grounds	Irrigation	Shelters / Reserves	Area and Ballfield Lighting	Basketball Courts	Swimming Pools	Tennis Courts	Sidewalks & Concrete Work	Rest-rooms	Parking Lot Paving	Fencing	Bleachers	Trees	Jogging Paths	Tables, Benches, Trash Cans & Rockwall	Original Project Budget	Additional Construction Funds From Contingency	Revised Budget
						Construction Cost Allocation @ 82.5% - including land acquisition, construction, fixtures, furniture and equipment costs																		
		Projects Not Started - Trees + Tables, Benches, Trash Cans & Rockwall																						
53	P+3	Delgado - Trees	1	$ 60,000	$ 10,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,750	$ -	$ 24,750	$ 60,000	$ 6,000	$ 66,000
54	P+3	Grace Chope - Trees	8	$ 25,000	$ 4,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ 16,500	$ 25,000	$ 60,000	$ 85,000
55	P+3	Muchison		$ 92,000	$ 16,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,900	$ 92,000	$ 8,000	$ 100,000
56	P+3	Palm Grove - Trees	5	$ 65,000	$ 11,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ 49,500	$ 65,000	$ 6,000	$ 71,000
57	P+3	Paseo De Los Heroes - Trees	8	$ 62,000	$ 10,850	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ 49,500	$ 62,000	$ 6,000	$ 68,000
58	P+3	Scenic Drive		$ 92,000	$ 16,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,900	$ 92,000	$ 8,000	$ 100,000
59	P+3	Tom Lea (Upper) - Trees	1	$ 32,000	$ 5,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ 24,750	$ 32,000	$ 3,000	$ 35,000
																					Subtotal	$ 428,000	$ 97,000	$ 525,000
		Projects Not Started - Development under $80,000																						
60	P+3	Buena Vista - R	8	$ 8,000	$ 1,400	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 8,000	$ 8,000	$ 16,000
61	P+3	Chihuahuita - R	8	$ 7,000	$ 1,225	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 7,000	$ 1,000	$ 8,000
62	P+3	Dunn - Trees	8	$ 4,000	$ 700	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 4,000	$ 4,000	$ 8,000
63	P+3	Loretto - Lincoln - R	2	$ 63,000	$ 11,025	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,250	$ -	$ -	$ -	$ -	$ 2,475	$ 41,250	$ -	$ 63,000	$ 7,000	$ 70,000
64	P+3	Madeline - C - Phase # 2	1	$ 74,000	$ 12,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ 2,475	$ 4,125	$ 49,500	$ 74,000	$ 11,000	$ 85,000
65	P+3	Newman - R	2	$ 27,000	$ 4,725	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,625	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 27,000	$ 5,000	$ 32,000
66	P+3	Pacific - R	8	$ 77,000	$ 13,475	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ -	$ 1,650	$ -	$ 49,500	$ 77,000	$ 8,000	$ 85,000
67	P+3	Roger Brown Ballfield - R	2	$ 45,000	$ 7,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ 24,750	$ -	$ -	$ -	$ -	$ 45,000	$ 5,000	$ 50,000
68	P+3	Trans Mt. Opt-Desert Downs - Trees	2	$ 4,000	$ 700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300	$ -	$ -	$ 4,000	$ 1,000	$ 5,000
																					Subtotal	$ 309,000	$ 50,000	$ 359,000
		Projects Not Started - City Managed																						
69	City	Lions Plazita - Trees	8	$ 1,000	$ 175	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 1,000		$ 1,000
70	City	William, E.L. (Lafayette) - R	7	$ 193,000	$ 33,775	$ -	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 66,000	$ 41,250	$ 16,500	$ 2,475	$ -	$ -	$ 193,000		$ 193,000
71	City	Valley Library Grounds - R	7	$ 25,000	$ 4,375	$ -	$ -	$ 16,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 25,000		$ 25,000
																					Subtotal	$ 219,000	$ -	$ 219,000
																					Subtotal	$ 956,000	$ 147,000	$ 1,103,000

Soft Cost Budget Allocation @ 17.5% - Includes Design, Inspections, Testing, Purchasing & Management (P+3 & City)

Summary:

71	**Design & Not Started Subtotal**	$ 39,429,000	$ 6,861,750	$ 24,042,975	$ 594,000	$ 1,666,500	$ 462,000	$ 350,625	$ 288,750	$ 1,559,250	$ 108,900	$ 115,500	$ 185,625	$ 899,250	$ 545,325	$ 192,225	$ 356,400	$ 173,250	$ 807,675	$ 39,429,000	$ 2,705,000	$ 42,134,000

Current Park Contingency Fund - 7/1/04	$ 1,974,600	
Projected Contingency Contribution - City Managed Projects	$ 750,000	
Eastwood Park - Projected Contingency Contribution	$ 250,000	
Total Projected Park Contingency	$ 2,974,600.0	
Additional Construction Funds From Contingency		$ 2,705,000.0
		$ 2,974,600
Remaining Contingency / Anticipated Savings		$ 269,600

CITY OF EL PASO - 2000 QOL PARK BOND ISSUE PROJECTS
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1								Construction Cost Allocation @ 82.5% - Including land acquisition, construction, fixtures, furniture and equipment costs																		
3	No	PM	NAME of PARK PROJECT	Dist	Original Project Budget		Soft Costs @ 17.5%	Major Devel.	Play Grounds	Irrigation	Shelters / Reserves	Area and Ballfield Lighting	Basketball Courts	Swimming Pools	Tennis Courts	Sidewalks & Concrete Work	Rest-rooms	Parking Lot Paving	Fencing	Bleachers	Trees	Jogging Paths	Tables, Benches, Trash Cans & Rockwall	Original Project Budget	Additional Construction Funds From Contingency	Revised Budget
128			**Completed Projects**																							
129	1	City	Alta Vista Baseball Field - R	8	$ 22,000		$ 3,850	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ -	$ 4,125	$ 1,650	$ -	$ -	$ 22,000		$ 22,000
130	2	City	Boys & Girls Club Park - R	8	$ 58,000		$ 10,150	$ -	$ -	$ 41,250	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 58,000		$ 58,000
131	3	P+3	Calendar - Trees	8	$ 2,000		$ 350	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 2,000		$ 2,000
132	4	City	Capistrano - R	6	$ 78,000		$ 13,650	$ -	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ -	$ 24,750	$ -	$ -	$ 13,200	$ 16,500	$ -	$ -	$ 78,000		$ 78,000
133	5	City	Carolina - R - Phase # 2	7	$ 16,000		$ 2,800	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,250	$ -	$ -	$ 16,000		$ 16,000
134	6	City	Central Warehouse - Paving	3	$ 35,000		$ 6,125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,875	$ -	$ -	$ -	$ -	$ -	$ 35,000		$ 35,000
135	7	City	Cohen Stadium - Canopy - R	4	$ 1,800,000		$ 315,000	$ 1,485,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800,000		$ 1,800,000
136	8	City	Crestmont - R	8	$ 203,000		$ 35,525	$ -	$ -	$ 165,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,475	$ -	$ -	$ 203,000		$ 203,000
137	9	P+3	Eastside Maintenance Yard - C	5	$ 40,000		$ 7,000	$ -	$ -	$ -	$ 16,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500	$ -	$ -	$ -	$ -	$ -	$ 40,000		$ 40,000
138	10	City	Edgemere Median - R	3	$ 230,000		$ 40,250	$ -	$ -	$ -	$ -	$ 82,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,750	$ 82,500	$ -	$ 230,000		$ 230,000
139	11	City	Hidden Valley - R	3	$ 426,000		$ 74,550	$ -	$ -	$ 123,750	$ -	$ 82,500	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,250	$ 8,250	$ 123,750	$ -	$ 426,000		$ 426,000
140	12	P+3	Indian Heights - Trees	5	$ 1,000		$ 175	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 1,000		$ 1,000
141	13	City	Irrobali, Tula (Alamo) - R	8	$ 82,000		$ 14,350	$ -	$ -	$ 53,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ -	$ 1,650	$ -	$ -	$ 82,000		$ 82,000
142	14	City	Logan - R	2	$ 72,000		$ 12,600	$ -	$ -	$ -	$ -	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ 24,750	$ -	$ 1,650	$ -	$ -	$ 72,000		$ 72,000
143	15	City	Marcos B. Armijo - D & C - Ph. # 2	8	$ 503,000		$ 88,025	$ 412,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,475	$ -	$ -	$ 503,000		$ 503,000
144	16	City	Marian Manor - R	6	$ 255,000		$ 44,625	$ -	$ -	$ 107,250	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ -	$ 16,500	$ 16,500	$ 2,475	$ 57,750	$ -	$ 255,000		$ 255,000
145	17	City	Mission Hills - R	1	$ 320,000		$ 56,000	$ -	$ -	$ 144,375	$ -	$ -	$ 33,000	$ -	$ 4,950	$ -	$ -	$ -	$ 28,875	$ -	$ 3,300	$ -	$ 49,500	$ 320,000		$ 320,000
146	18	P+3	Mountain View - Trees	2	$ 4,000		$ 700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300	$ -	$ -	$ 4,000		$ 4,000
147	19	P+3	Mundy - Trees	8	$ 1,000		$ 175	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 1,000		$ 1,000
148	20	City	Nations Tobin - C	2	$ 2,746,000		$ 480,550	$ 1,402,500	$ -	$ 247,500	$ -	$ -	$ 9,900	$ 247,500	$ 19,800	$ -	$ -	$ 165,000	$ 123,750	$ 33,000	$ 16,500	$ -	$ -	$ 2,746,000		$ 2,746,000
149	21	City	Normandy - R	3	$ 51,000		$ 8,925	$ -	$ 20,625	$ 20,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 51,000		$ 51,000
150	22	City	North Hills - R	4	$ 85,000		$ 14,875	$ -	$ 57,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ -	$ -	$ 85,000		$ 85,000
151	23	P+3	Ojo De Agua - Trees	1	$ 1,000		$ 175	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 1,000		$ 1,000
152	24	City	Paul Harvey - R	1	$ 396,000		$ 69,300	$ -	$ -	$ 165,000	$ 66,000	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ -	$ 33,000	$ -	$ 3,300	$ -	$ 49,500	$ 396,000		$ 396,000
153	25	City	Pera-Luna - R	8	$ 31,000		$ 5,425	$ -	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 31,000		$ 31,000
154	26	City	Ponder - R	3	$ 665,000		$ 116,375	$ -	$ -	$ 165,000	$ -	$ 214,500	$ -	$ -	$ -	$ -	$ -	$ 66,000	$ 33,000	$ 16,500	$ 4,125	$ -	$ 49,500	$ 665,000		$ 665,000
155	27	City	Ranchos Del Sol #2 - L	5	$ 300,000		$ 52,500	$ 247,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000		$ 300,000
156	28	City	Riverside - R	7	$ 50,000		$ 8,750	$ -	$ 37,125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 50,000		$ 50,000
157	29	City	Sabrina	6	$ 250,000		$ 43,750	$ 206,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000		$ 250,000
158	30	City	San Juan Strip -# 1 - R	3	$ 31,000		$ 5,425	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,750	$ -	$ -	$ 825	$ -	$ -	$ 31,000		$ 31,000
159	31	City	San Juan Strip -# 2 - R	3	$ 11,000		$ 1,925	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,250	$ -	$ -	$ 825	$ -	$ -	$ 11,000		$ 11,000
160	32	P+3	Stiles - Trees	3	$ 5,000		$ 875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 5,000		$ 5,000
161	33	City	Student Memorial - R	4	$ 67,000		$ 11,725	$ -	$ 33,000	$ 20,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 67,000		$ 67,000
162	34	City	Thorn - R	1	$ 165,000		$ 28,875	$ -	$ -	$ 82,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ 49,500	$ 165,000		$ 165,000
163	35	City	Veterans/Alta Vista Ballfield lights	4	$ 300,000		$ 52,500	$ -	$ -	$ -	$ -	$ 247,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000		$ 300,000
164	36	P+3	Walter Clarke - Trees	6	$ 15,000		$ 2,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ -	$ -	$ 15,000		$ 15,000
165	37	P+3	White Spur - Trees	8	$ 5,000		$ 875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 5,000		$ 5,000
166	38	City	Yucca - Trees	7	$ 10,000		$ 1,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,250	$ -	$ -	$ 10,000		$ 10,000
167	39	City	Zaragoza (Old Blackie Chesher) - R	6	$ 296,000		$ 51,800	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ -	$ -	$ 49,500	$ 49,500	$ 82,500	$ 33,000	$ 16,500	$ 8,250	$ -	$ -	$ 296,000		$ 296,000
168			**Subtotal**		$ 9,628,000		$ 1,670,900	$ 3,753,750	$ 148,500	$ 1,320,000	$ 82,500	$ 627,000	$ 100,650	$ 247,500	$ 44,550	$ 49,500	$ 74,250	$ 391,875	$ 305,250	$ 103,950	$ 165,825	$ 264,000	$ 198,000	$ 9,628,000	$ -	$ 9,628,000
169																										
170			**Soft Cost Budget Allocation @ 17.5% - Includes Design, Inspections, Testing, Purchasing & Management (P+3 & City)**																								
171																										

P+3 Program Outlook

CITY OF EL PASO - 2000 QOL PARK BOND ISSUE PROJECTS
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Attachment A

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1								Construction Cost Allocation @ 82.5% - including land acquisition, construction, fixtures, furniture and equipment costs																		
3	No	PM	NAME of PARK PROJECT	Dist	Original Project Budget		Soft Costs @ 17.5%	Major Devel.	Play Grounds	Irrigation	Shelters / Reserves	Area and Ballfield Lighting	Basketball Courts	Swimming Pools	Tennis Courts	Sidewalks & Concrete Work	Rest-rooms	Parking Lot Paving	Fencing	Bleachers	Trees	Jogging Paths	Tables, Benches, Trash Cans & Rockwall	Original Project Budget	Additional Construction Funds From Contingency	Revised Budget
172																										
173			**Projects Under Construction**																							
174	1	City	Acosta (Delta) - R	3	$ 27,000		$ 4,725	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500	$ 5,775	$ -	$ -	$ 27,000		$ 27,000
175	2	City	Blackie Chesher - D & R	6	$ 1,903,500		$ 333,113	$ 1,196,250	$ -	$ -	$ -	$ -	$ 4,950	$ -	$ -	$ 49,500	$ 92,813	$ 115,500	$ 33,000	$ 45,375	$ 33,000	$ -	$ -	$ 1,903,500		$ 1,903,500
176	3	P+3	Cleveland Square - D & C	8	$ 1,142,000		$ 199,850	$ 907,500	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 1,142,000		$ 1,142,000
177	4	City	Cohen Stadium - Rehab. - R	4	$ 200,000		$ 35,000	$ 165,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000		$ 200,000
178	5	P+3	Eastwood Rec Center - D & C	5	$ 4,499,000		$ 787,325	$ 3,300,000	$ -	$ -	$ 99,000	$ -	$ 9,900	$ -	$ 9,900	$ -	$ -	$ 111,375	$ 49,500	$ 20,625	$ 12,375	$ -	$ 99,000	$ 4,499,000		$ 4,499,000
179	6	P+3	Lionel Forti (Hacienda Heights)	3	$ 476,000		$ 83,300	$ -	$ 37,125	$ 20,625	$ 99,000	$ -	$ 4,950	$ 165,000	$ -	$ 28,875	$ -	$ -	$ -	$ 8,250	$ 28,875	$ -	$ -	$ 476,000		$ 476,000
180	7	City	Houston - R	8	$ 77,000		$ 13,475	$ -	$ -	$ 61,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 77,000		$ 77,000
181	8	City	Lomaland - R	7	$ 192,000		$ 33,600	$ -	$ -	$ 115,500	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ -	$ 24,750	$ -	$ 8,250	$ -	$ -	$ 192,000		$ 192,000
182	9	P+3	Marty Robbins Rec Cent - D & C	6	$ 4,910,000		$ 859,250	$ 3,300,000	$ -	$ 206,250	$ -	$ -	$ -	$ 495,000	$ -	$ -	$ -	$ -	$ 16,500	$ 16,500	$ 16,500	$ -	$ -	$ 4,910,000		$ 4,910,000
183	10	City	Marwood - R	8	$ 734,000		$ 128,450	$ -	$ -	$ 156,750	$ 99,000	$ 82,500	$ 4,950	$ -	$ 9,900	$ -	$ -	$ 123,750	$ 115,500	$ 8,250	$ 4,950	$ -	$ -	$ 734,000		$ 734,000
184	11	P+3	Memorial & New Indoor Pool - D & C	2	$ 2,657,500		$ 465,063	$ 1,980,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,800	$ -	$ 92,813	$ -	$ 16,500	$ -	$ 12,375	$ -	$ 70,950	$ 2,657,500		$ 2,657,500
185	12	P+3	Memorial Reserve Area - Fencing	2	$ 30,000		$ 5,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ 30,000		$ 30,000
186	13	City	Nations Tobin - D	2	$ 300,000		$ 52,500	$ 247,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000		$ 300,000
187	14	City	Rio Grande River Park - D & C	8	$ 1,000,000		$ 175,000	$ 825,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000		$ 1,000,000
188	15	P+3	San Jacinto Plaza - R	8	$ 560,000		$ 98,000	$ 412,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 49,500	$ 560,000		$ 560,000
189	16	City	Sunridge - D & C	5	$ 940,000		$ 164,500	$ 742,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 33,000	$ -	$ -	$ 940,000		$ 940,000
190	17	City	Travis White - R	7	$ 475,000		$ 83,125	$ -	$ 49,500	$ 226,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ 103,125	$ -	$ 475,000		$ 475,000
191	18	City	Valley Creek (New Com Pk)-W-C&D	1	$ 1,000,000		$ 175,000	$ 825,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000		$ 1,000,000
192	19	City	Vista Del Valle & Multi. Center - C	5	$ 1,340,000		$ 234,500	$ 1,105,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,340,000		$ 1,340,000
193	20	City	Vista Del Valle & Multi. Center - D	5	$ 751,000		$ 131,425	$ 132,000	$ 70,125	$ 226,875	$ -	$ 41,250	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ 82,500	$ 49,500	$ 751,000		$ 751,000
194	21	City	West Green - D & C	1	$ 305,000		$ 53,375	$ 247,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 305,000		$ 305,000
195			**Subtotal**		$ 23,519,000		$ 4,115,825	$ 15,386,250	$ 156,750	$ 1,047,750	$ 297,000	$ 123,750	$ 29,700	$ 660,000	$ 49,500	$ 78,375	$ 185,625	$ 350,625	$ 280,500	$ 115,500	$ 187,275	$ 185,625	$ 268,950	$ 23,519,000	$ -	$ 23,519,000
196																										
197																										
198			**Soft Cost Budget Allocation @ 17.5% - Includes Design, Inspections, Testing, Purchasing & Management (P+3 & City)**																								
199																										
200			**Park Project Summary**																							
201																										
202	60		**Complete & Under Construction Subtotal**		$ 33,147,000		$ 5,786,725	$ 19,140,000	$ 305,250	$ 2,367,750	$ 379,500	$ 750,750	$ 130,350	$ 907,500	$ 94,050	$ 127,875	$ 259,875	$ 742,500	$ 585,750	$ 219,450	$ 353,100	$ 449,625	$ 466,950	$ 33,147,000	$ -	
203	71		**Design & Not Started Subtotal**		$ 39,429,000		$ 6,861,750	$ 24,042,975	$ 594,000	$ 1,666,500	$ 462,000	$ 350,625	$ 288,750	$ 1,559,250	$ 108,900	$ 115,500	$ 185,625	$ 899,250	$ 545,325	$ 192,225	$ 356,400	$ 173,250	$ 807,675	$ 39,429,000	$ 2,705,000	$ 42,134,000
204			**Contingency SUB-TOTAL**		$ 2,424,000			$ 1,758,000	$ 40,000	$ 166,000	$ 40,000	$ 40,000	$ 20,000	$ 110,000	$ 20,000	$ 20,000	$ 35,000	$ 70,000	$ 25,000	$ 10,000	$ 15,000	$ 30,000	$ 25,000	$ 2,424,000		
205	131		**GRAND TOTAL**		$ 75,000,000		$12,648,475	$ 44,940,975	$ 939,250	$ 4,200,250	$ 881,500	$ 1,141,375	$ 439,100	$ 2,576,750	$ 222,950	$ 263,375	$ 480,500	$ 1,711,750	$ 1,156,075	$ 421,675	$ 724,500	$ 652,875	$ 1,299,625	$ 75,000,000		

P+3 Program Outlook

CITY OF EL PASO - 2000 QOL PARK BOND ISSUE PROJECTS
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Attachment A

No	PM	NAME of PARK PROJECT	Dist	Original Project Budget	Soft Costs @ 17.5%	Major Devel.	Play Grounds	Irrigation	Shelters / Reserves	Area and Ballfield Lighting	Basketball Courts	Swimming Pools	Tennis Courts	Sidewalks & Concrete Work	Rest-rooms	Parking Lot Paving	Fencing	Bleachers	Trees	Jogging Paths	Tables, Benches, Trash Cans & Rockwall	Original Project Budget	Additional Construction Funds From Contingency	Revised Budget
						Construction Cost Allocation @ 82.5% - including land acquisition, construction, fixtures, furniture and equipment costs																		
1	City	Alethea - C - Phase #2	1	$ 118,000	$ 20,650	$ -	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,625	$ -	$ -	$ 2,475	$ -	$ 49,500	$ 118,000	$ -	$ 118,000
53	P+3	Delgado - Trees	1	$ 60,000	$ 10,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,750	$ -	$ 24,750	$ 60,000	$ 6,000	$ 66,000
1	P+3	Lambka, Irwin J. (Cloudview) - R	1	$ 266,000	$ 46,550	$ -	$ -	$ 156,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 41,250	$ 16,500	$ 4,950	$ -	$ -	$ 266,000	$ 70,000	$ 336,000
64	P+3	Madeline - C - Phase # 2	1	$ 74,000	$ 12,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ 2,475	$ 4,125	$ 49,500	$ 74,000	$ 11,000	$ 85,000
18	P+3	Palo Verde - R	1	$ 66,000	$ 11,550	$ -	$ -	$ 53,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 66,000	$ 9,000	$ 75,000
38	P+3	Snow Heights - R	1	$ 92,000	$ 16,100	$ -	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ 41,250	$ 92,000	$ 8,000	$ 100,000
39	P+3	Tom Lea (Lower) - R	1	$ 145,000	$ 25,375	$ -	$ -	$ 78,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,875	$ 8,250	$ -	$ 4,125	$ -	$ -	$ 145,000	$ 55,000	$ 200,000
59	P+3	Tom Lea (Upper) - Trees	1	$ 32,000	$ 5,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ 24,750	$ 32,000	$ 3,000	$ 35,000
4	P+3	Westside Recreation Center - D & C	1	$ 4,000,000	$ 700,000	$ 3,300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 200,000	$ 4,200,000
5	P+3	Westside Regional Park - L, D & C	1	$ 5,000,000	$ 875,000	$ 4,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
29	P+3	Westside Sports Complex - D & C	1	$ 5,000,000	$ 875,000	$ 4,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
		District 1 - Austin														% Of Additional Funds		13.38%	% Increase		2.44%	**Subtotal**	$ 14,853,000	$ 362,000	$ 15,215,000
30	P+3	Chelsea Pool - R	2	$ 250,000	$ 43,750	$ -	$ -	$ -	$ -	$ -	$ -	$ 206,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 25,000	$ 275,000
11	P+3	Grandview Park & Pool - R	2	$ 652,000	$ 114,100	$ -	$ 37,125	$ -	$ -	$ -	$ 19,800	$ 247,500	$ 4,950	$ -	$ -	$ 61,875	$ 41,250	$ 37,125	$ 14,025	$ -	$ 74,250	$ 652,000	$ -	$ 652,000
63	P+3	Loretto - Lincoln - R	2	$ 63,000	$ 11,025	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,250	$ -	$ -	$ -	$ -	$ 2,475	$ 41,250	$ -	$ 63,000	$ 7,000	$ 70,000
13	P+3	McKelligon Canyon - D & C	2	$ 2,000,000	$ 350,000	$ 1,650,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 225,000	$ 2,225,000
42	P+3	Mesa Terrace - R	2	$ 66,000	$ 11,550	$ -	$ -	$ 53,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 66,000	$ -	$ 66,000
65	P+3	Newman - R	2	$ 27,000	$ 4,725	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,625	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 27,000	$ 5,000	$ 32,000
43	P+3	Raynolds Median - R	2	$ 80,000	$ 14,000	$ -	$ -	$ 61,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 80,000	$ 100,000	$ 180,000
67	P+3	Roger Brown Ballfield - R	2	$ 45,000	$ 7,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ 24,750	$ -	$ -	$ -	$ -	$ 45,000	$ 5,000	$ 50,000
2	P+3	Rose Garden - R	2	$ 500,000	$ 87,500	$ 412,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 95,000	$ 595,000
23	P+3	Skyline Youth - R	2	$ 233,000	$ 40,775	$ -	$ 41,250	$ -	$ -	$ -	$ 4,950	$ -	$ 9,900	$ -	$ -	$ 41,250	$ 12,375	$ -	$ 16,500	$ 66,000	$ -	$ 233,000	$ 62,000	$ 295,000
45	P+3	Summit-Fillmore - R	2	$ 47,000	$ 8,225	$ -	$ -	$ 37,125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 47,000	$ 23,000	$ 70,000
35	P+3	Sunrise - R	2	$ 211,000	$ 36,925	$ -	$ -	$ -	$ 99,000	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ 33,000	$ 28,875	$ -	$ 3,300	$ -	$ -	$ 211,000	$ 79,000	$ 290,000
68	P+3	Trans Mt. Opt-Desert Downs - Trees	2	$ 4,000	$ 700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300	$ -	$ -	$ 4,000	$ 1,000	$ 5,000
40	P+3	Wellington Chew - R	2	$ 74,000	$ 12,950	$ -	$ -	$ 53,625	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,475	$ -	$ -	$ 74,000	$ 56,000	$ 130,000
		District 2 - Cushing														% Of Additional Funds		25.25%	% Increase		16.06%	**Subtotal**	$ 4,252,000	$ 683,000	$ 4,935,000
6	P+3	Cielo Vista - R	3	$ 274,000	$ 47,950	$ -	$ 28,875	$ 82,500	$ -	$ -	$ 49,500	$ -	$ 19,800	$ 20,625	$ -	$ -	$ 16,500	$ -	$ 8,250	$ -	$ -	$ 274,000	$ -	$ 274,000
49	P+3	Cork - R	3	$ 26,000	$ 4,550	$ -	$ 20,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 26,000	$ 30,000	$ 56,000
50	P+3	De Vargas - R	3	$ 41,000	$ 7,175	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 41,000	$ 20,000	$ 61,000
31	P+3	Hawkins - R	3	$ 292,000	$ 51,100	$ -	$ -	$ 123,750	$ -	$ -	$ -	$ 33,000	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ 49,500	$ 292,000	$ 100,000	$ 392,000
37	P+3	Lincoln - C - Phase # 2	3	$ 112,000	$ 19,600	$ -	$ -	$ -	$ -	$ -	$ 49,500	$ -	$ 9,900	$ -	$ -	$ 28,875	$ -	$ -	$ 4,125	$ -	$ -	$ 112,000	$ 38,000	$ 150,000
41	P+3	McArthur - R	3	$ 29,000	$ 5,075	$ -	$ -	$ 20,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300	$ -	$ -	$ 29,000	$ 41,000	$ 70,000
47	P+3	Tyrone - R	3	$ 31,000	$ 5,425	$ -	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 31,000	$ -	$ 31,000
26	P+3	Washington - R	3	$ 197,500	$ 34,563	$ -	$ -	$ -	$ -	$ -	$ 19,800	$ -	$ -	$ -	$ 92,813	$ 33,000	$ 4,950	$ 8,250	$ 4,125	$ -	$ -	$ 197,500	$ 22,500	$ 220,000
		District 3 - Lozano														% Of Additional Funds		9.30%	% Increase		25.09%	**Subtotal**	$ 1,002,500	$ 251,500	$ 1,254,000

Soft Cost Budget Allocation @ 17.5% - Includes Design, Inspections, Testing, Purchasing & Management (P+3 & City)

P+3 Program Outlook

CITY OF EL PASO - 2000 QOL PARK BOND ISSUE PROJECTS
Approved May 2000

Attachment A

Construction Cost Allocation @ 82.5% - including land acquisition, construction, fixtures, furniture and equipment costs

No	PM	NAME of PARK PROJECT	Dist	Original Project Budget	Soft Costs @ 17.5%	Major Devel.	Play Grounds	Irrigation	Shelters / Reserves	Area and Ballfield Lighting	Basketball Courts	Swimming Pools	Tennis Courts	Sidewalks & Concrete Work	Rest-rooms	Parking Lot Paving	Fencing	Bleachers	Trees	Jogging Paths	Tables, Benches, Trash Cans & Rockwall	Original Project Budget	Additional Construction Funds From Contingency	Revised Budget
34	P+3	Arlington - R	4	$ 177,000	$ 30,975	$ -	$ -	$ -	$ 99,000	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ -	$ 33,000	$ -	$ 4,125	$ -	$ -	$ 177,000	$ 108,000	$ 285,000
7	P+3	Colonia Verde - R	4	$ 118,000	$ 20,650	$ -	$ 24,750	$ 66,000	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 118,000	$ -	$ 118,000
9	P+3	Dolphin - R	4	$ 164,000	$ 28,700	$ -	$ 24,750	$ 66,000	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ -	$ 33,000	$ -	$ 1,650	$ -	$ -	$ 164,000	$ -	$ 164,000
10	P+3	Franklin - R	4	$ 197,000	$ 34,475	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ -	$ 37,125	$ 61,875	$ 12,375	$ 8,250	$ -	$ -	$ 197,000	$ 53,000	$ 250,000
14	P+3	Milagro - R	4	$ 147,000	$ 25,725	$ -	$ 24,750	$ 66,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,875	$ -	$ 1,650	$ -	$ -	$ 147,000	$ -	$ 147,000
17	P+3	NE Regional Park - L, D & C	4	$ 4,035,000	$ 706,125	$ 3,328,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,035,000	$ 350,000	$ 4,385,000
32	P+3	Shearman - R	4	$ 323,000	$ 56,525	$ 165,000	$ -	$ -	$ -	$ -	$ 49,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,475	$ -	$ 49,500	$ 323,000	$ -	$ 323,000
51	P+3	Sue Young - R	4	$ 65,000	$ 11,375	$ -	$ 37,125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500	$ -	$ -	$ 65,000	$ 15,000	$ 80,000
52	P+3	Todd Ware - R	4	$ 55,000	$ 9,625	$ -	$ 41,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 55,000	$ 5,000	$ 60,000
3	P+3	Veterans - D & C	4	$ 2,154,500	$ 377,038	$ 1,237,500	$ 82,500	$ -	$ -	$ -	$ -	$ -	$ 9,900	$ -	$ 92,813	$ 165,000	$ 49,500	$ 57,750	$ 33,000	$ -	$ 49,500	$ 2,154,500	$ 45,500	$ 2,200,000
		District 4 - Cook														% Of Additional Funds		21.31%	% increase	7.75%	**Subtotal**	$ 7,435,500	$ 576,500	$ 8,012,000
8	P+3	Dick Shinaut - C - Phase # 2	5	$ 400,000	$ 70,000	$ -	$ -	$ -	$ -	$ 226,875	$ 49,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,750	$ -	$ 28,875	$ 400,000	$ 36,000	$ 436,000
56	P+3	Palm Grove - Trees	5	$ 65,000	$ 11,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ 49,500	$ 65,000	$ 6,000	$ 71,000
19	P+3	Pebble Hills - R	5	$ 322,000	$ 56,350	$ 247,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ 5,775	$ -	$ -	$ 322,000	$ 35,000	$ 357,000
20	P+3	Pico Norte - R	5	$ 265,000	$ 46,375	$ -	$ 61,875	$ -	$ -	$ -	$ -	$ -	$ -	$ 41,250	$ -	$ 82,500	$ 8,250	$ 16,500	$ 8,250	$ -	$ -	$ 265,000	$ 25,000	$ 290,000
44	P+3	Suffolk - R	5	$ 31,000	$ 5,425	$ -	$ -	$ 24,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 31,000	$ 15,000	$ 46,000
		District 5 - Power														% Of Additional Funds		4.33%	% Increase	10.80%	**Subtotal**	$ 1,083,000	$ 117,000	$ 1,200,000
16	P+3	Montwood Heights - R	6	$ 620,000	$ 108,500	$ 495,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500	$ -	$ -	$ 620,000	$ -	$ 620,000
28	P+3	Pavo Real & Pool - D & C	6	$ 1,456,000	$ 254,800	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ 1,072,500	$ -	$ -	$ -	$ 66,000	$ 28,875	$ 16,500	$ 12,375	$ -	$ -	$ 1,456,000	$ 300,000	$ 1,756,000
33	P+3	Pecan Grove 2 - D & C	6	$ 208,000	$ 36,400	$ 171,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 208,000	$ 20,000	$ 228,000
48	P+3	Ysleta - R	6	$ 77,000	$ 13,475	$ -	$ -	$ 61,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 77,000	$ 22,000	$ 99,000
		District 6 - Escobar														% Of Additional Funds		12.64%	% Increase	14.49%	**Subtotal**	$ 2,361,000	$ 342,000	$ 2,703,000
22	P+3	Shawver, J.P. - R	7	$ 697,000	$ 121,975	$ -	$ 82,500	$ -	$ 165,000	$ 82,500	$ 9,900	$ -	$ 9,900	$ -	$ -	$ 165,000	$ 24,750	$ 2,475	$ 33,000	$ -	$ -	$ 697,000	$ -	$ 697,000
24	P+3	Thomas Manor - C - Phase # 2	7	$ 485,000	$ 84,875	$ -	$ -	$ 99,000	$ 99,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 66,000	$ 20,625	$ -	$ 4,125	$ 61,875	$ 49,500	$ 485,000	$ 130,000	$ 615,000
71	City	Valley Library Grounds - R	7	$ 25,000	$ 4,375	$ -	$ -	$ 16,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ -	$ 25,000	$ -	$ 25,000
25	P+3	Vista Del Sol - R	7	$ 276,000	$ 48,300	$ -	$ -	$ 165,000	$ -	$ 41,250	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ 12,375	$ -	$ -	$ 276,000	$ 25,000	$ 301,000
25	City	William, E.L. (Lafayette) - R	7	$ 193,000	$ 33,775	$ -	$ -	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 66,000	$ 41,250	$ 16,500	$ 2,475	$ -	$ -	$ 193,000	$ -	$ 193,000
		District 7 - Rojas														% Of Additional Funds		5.73%	% increase	9.25%	**Subtotal**	$ 1,676,000	$ 155,000	$ 1,831,000
60	P+3	Buena Vista - R	8	$ 8,000	$ 1,400	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 8,000	$ 8,000	$ 16,000
61	P+3	Chihuahulta - R	8	$ 7,000	$ 1,225	$ -	$ -	$ -	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 7,000	$ 1,000	$ 8,000
62	P+3	Dunn - Trees	8	$ 4,000	$ 700	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ -	$ 4,000	$ 4,000	$ 8,000
36	P+3	Estrella - Rivera - R	8	$ 57,000	$ 9,975	$ -	$ -	$ 41,250	$ -	$ -	$ 4,950	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 57,000	$ 13,000	$ 70,000
54	P+3	Grace Chope - Trees	8	$ 25,000	$ 4,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ 16,500	$ 25,000	$ 60,000	$ 85,000
12	P+3	Judge Galatzan - C - Phase # 2	8	$ 800,000	$ 140,000	$ 660,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000	$ 35,000	$ 835,000
63	City	Lions Plazita - Trees	8	$ 1,000	$ 175	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 1,000		$ 1,000
15	P+3	Modesto Gomez - R	8	$ 290,000	$ 50,750	$ -	$ -	$ 99,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 57,750	$ 61,875	$ 8,250	$ 12,375	$ -	$ -	$ 290,000	$ -	$ 290,000
66	P+3	Pacific - R	8	$ 77,000	$ 13,475	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,375	$ -	$ 1,650	$ -	$ 49,500	$ 77,000	$ 8,000	$ 85,000
57	P+3	Paseo De Los Heroes - Trees	8	$ 62,000	$ 10,850	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,650	$ -	$ 49,500	$ 62,000	$ 6,000	$ 68,000
21	P+3	Ponsford, H.T. - R	8	$ 175,000	$ 30,625	$ -	$ 20,625	$ 111,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,125	$ -	$ 8,250	$ -	$ -	$ 175,000	$ 60,000	$ 235,000
46	P+3	Sunset Heights - R	8	$ 76,000	$ 13,300	$ -	$ -	$ 61,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825	$ -	$ -	$ 76,000	$ 7,000	$ 83,000
		District 8 - Cobos														% Of Additional Funds		7.47%	% Increase	12.77%	**Subtotal**	$ 1,582,000	$ 202,000	$ 1,784,000

Soft Cost Budget Allocation @ 17.5% - Includes Design, Inspections, Testing, Purchasing & Management (P+3 & City)

P+3 Program Outlook

CITY OF EL PASO - 2000 QOL PARK BOND ISSUE PROJECTS
Approved May 2000

Attachment A

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1																										
2								Construction Cost Allocation @ 82.5% - including land acquisition, construction, fixtures, furniture and equipment costs																		
3	No	PM	NAME of PARK PROJECT	Dist	Original Project Budget		Soft Costs @ 17.5%	Major Devel.	Play Grounds	Irrigation	Shelters / Reserves	Area and Ballfield Lighting	Basketball Courts	Swimming Pools	Tennis Courts	Sidewalks & Concrete Work	Rest-rooms	Parking Lot Paving	Fencing	Bleachers	Trees	Jogging Paths	Tables, Benches, Trash Cans & Rockwall	Original Project Budget	Additional Construction Funds From Contingency	Revised Budget
4																										
96																										
97	27	P+3	Fort Bliss Soccer Facility - D & C	CW	$ 5,000,000		$ 875,000	$ 4,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
98	55	P+3	Muchison	CW	$ 92,000		$ 16,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,900	$ 92,000	$ 8,000	$ 100,000
99	58	P+3	Scenic Drive	CW	$ 92,000		$ 16,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,900	$ 92,000	$ 8,000	$ 100,000
100			District City Wide															% Of Additional Funds			% Increase		0.31%	Subtotal	$ 5,184,000	$ 16,000	$ 5,200,000
101																										
102																										
103			Soft Cost Budget Allocation @ 17.5% - Includes Design, Inspections, Testing, Purchasing & Management (P+3 & City)																							
104																										
105																										
106			Summary:																							
107	68		Design & Not Started Subtotal		$ 39,092,000		$ 6,841,100	$ 24,042,975	$ 594,000	$ 1,641,750	$ 462,000	$ 350,625	$ 288,750	$ 1,559,250	$ 108,900	$ 115,500	$ 185,625	$ 878,625	$ 545,325	$ 192,226	$ 353,925	$ 173,250	$ 758,175	$ 39,429,000	$ 2,705,000	$ 42,134,000
108																										
109			Current Park Contingency Fund - 7/1/04						$ 1,974,600															Additional Construction Funds From Contingency	$ 2,705,000	
110			Projected Contingency Contibution - City Managed Projects						$ 750,000																	
111			Eastwood Park - Projected Contingency Contribution						$ 250,000																	
112			Total Projected Park Contingency						$ 2,974,600																$ 2,974,600	
113																										
114			Remaining Contingency / Anticipated Savings																						$ 269,600	

COEP Projects - Quality Of Life Bond Program

No.	Name of Project	Budget	Const Budget	Estimated Project Contingency	% Comp. 6/2/04 City BOAC	Savings to Contingency Per BPS (8/10/04)	Actual Transfers to Parks Contingency
1	Westside Regional Library Branch	4,457,000	3,342,750	334,275	99%	$ -	
2	Books and Library Materials	5,513,000	4,134,750	413,475			
3	Library Automation Services	635,000	476,250	47,625			
4	Renovation of San Jose Branch Library	2,938,000	2,203,500	220,350		$ -	
	Proposition 1 - Libraries	**13,543,000**	**10,157,250**	**1,015,725**		**$ -**	
1	Cohen Stadium Canopy	1,800,000	1,350,000	135,000	100%	$ 56,858	
2	Edgemere Median Park	230,000	172,500	17,250	100%	$ -	
3	Lower Valley Park Improvements: Capistrano	78,000	58,500	5,850	100%	$ 22,884	
4	Lower Valley Park Improvements: Riverside	50,000	37,500	3,750	100%	$ 23,354	
5	Nations Tobin Park Improvements	2,846,000	2,134,500	213,450	100%	$ 150,000	
6	Normandy	51,000	38,250	3,825	100%	$ -	
7	North Hills (Chuck Heinrich)	85,000	63,750	6,375	100%	$ 5,047	
8	Paul Harvey	396,000	297,000	29,700	100%	$ 12,839	
9	Ponder	665,000	498,750	49,875	100%	$ 68,480	
10	Student Memorial	67,000	50,250	5,025	100%	$ 3,632	
11	Westside Park Improvements: Mission Hills	320,000	240,000	24,000	100%	$ 25,587	
12	Zaragoza Park	296,000	222,000	22,200	100%	$ 28,160	
13	Blackie Chesher Park	1,903,500	1,427,625	142,763	99%	$ -	
14	Eastside Park Improvements:Travis White	350,000	262,500	26,250	99%	$ 114,174	
15	Vista del Valle & Multipurpose Center Imp.	2,091,000	1,568,250	156,825	99%	$ -	
16	Marwood	734,000	550,500	55,050	95%	$ 56,903	
17	Sunridge Park Improvements	940,000	705,000	70,500	95%	$ 100,000	
18	Westgreen Park	305,000	228,750	22,875	92%	$ 2,000	
19	Valley Creek Park Improvements	1,000,000	750,000	75,000	85%	$ -	
20	Cohen Stadium Rehabilitation	200,000	150,000	15,000	35%	$ -	
21	Carolina Phase 2	16,000	12,000	1,200		Closed	16,000
22	Central Warehouse	35,000	26,250	2,625		Closed	4,683
23	Logan	72,000	54,000	5,400		Closed	72,000
24	Lower Valley: Hidden Valley	426,000	319,500	31,950		Closed	65,609
25	Marion Manor	255,000	191,250	19,125		Closed	30,310
26	Pera-Luna	31,000	23,250	2,325		Closed	31,000
27	San Juan Strip - 1	31,000	23,250	2,325		Closed	31,000
28	San Juan Strip - 2	11,000	8,250	825		Closed	11,000
29	Thorn	165,000	123,750	12,375		Closed	165,000
30	Veterans Park Ballfield Lights	178,000	133,500	13,350		Closed	20,905
31	Yucca	10,000	7,500	750		Closed	10,000
32	Acosta (Delta) Park	27,000	20,250	2,025		$ -	
33	Alethea Park	178,000	133,500	13,350		$ -	
34	Alta Vista Park Ballfield Lights	122,000	91,500	9,150		$ -	
35	Boys & Girls Club	58,000	43,500	4,350		$ 3,906	
36	Crestmont	203,000	152,250	15,225		$ 1,763	
37	E.L. William (Lafayette)	193,000	144,750	14,475		$ -	
38	Houston Park	77,000	57,750	5,775		$ 32,950	
39	Irrobaly, Tula (Alamo)	82,000	61,500	6,150		$ 44,690	
40	Lions Plazita	1,000	750	75		$ -	
41	Lomaland	192,000	144,000	14,400		$ -	
42	Ranchos del Sol #2 (Land Acquisition only)	300,000	225,000			$ -	
43	Rio Grande River Park	1,000,000	750,000	75,000		$ -	
44	Sabrina	250,000	187,500	18,750		$ -	
45	Tables, Benches, Trash Cans & Rockwalls					$ -	
46	Valley Library grounds	25,000	18,750	1,875		$ -	
	Proposition 2 - Parks	**18,345,500**	**13,759,125**	**1,353,413**		**$ 753,227**	**457,507**
47	New Marine Mammal Exhibit	2,700,000	2,025,000	202,500	100%		
48	Relocation of Washington Senior Center	1,950,000	1,462,500	146,250	100%	$ 100,000	
49	New Pool @ Delta	1,835,000	1,376,250	137,625	100%	$ 100,000	
	Proposition 3 - Zoo	**6,485,000**	**4,863,750**	**486,375**		**$ 200,000**	
	Proposition 1 - Libraries	**13,543,000**	**10,157,250**	**1,015,725**		**$ -**	
	Proposition 2 - Parks	**18,345,500**	**13,759,125**	**1,353,413**		**$ 753,227**	**457,507**
	Proposition 3 - Zoo	**6,485,000**	**4,863,750**	**486,375**		**$ 200,000**	
	Proposition 4 - Museums						
	TOTAL	**38,373,500**	**28,780,125**	**2,855,513**		**$ 953,227**	

2000 QOL Parks Contingency Reconciliation

Balance as of May 2000			
Starting Amount			$ 2,459,000
Expenditures	**Transfer Date**		
Northeast Regional Park		$ (35,000)	
Memorial Park and Pool		$ (275,000)	
Blackie Chesher		$ (267,000)	
Riverside		$ (16,400)	
Veterans Ballfield Lighting		$ (40,000)	
Crestmont		$ (5,000)	
Marwood		$ (20,000)	
Mission Hills		$ (5,000)	
Paul Harvey		$ (15,000)	
Lomaland		$ (75,000)	
Memorial Park and Pool	05/18/04	$ (136,000)	
Vistal Del Sol	06/22/04	$ (52,482)	
Subtotal Expenditures			$ (941,882)
Savings			
Central Warehouse	03/01/04	$ 4,683	
Veterans Park Ballfield Lights	05/01/04	$ 20,905	
Marion Manor	05/01/04	$ 30,310	
Lower Valley: Hidden Valley	05/01/04	$ 65,609	
Subtotal Savings			$ 121,507
Comm Dev Block Grant Projects			
Carolina Phase 2		$ 16,000	
Logan		$ 72,000	
Pera-Luna		$ 31,000	
San Juan Strip - 1		$ 31,000	
San Juan Strip - 2		$ 11,000	
Thorn		$ 165,000	
Yucca		$ 10,000	
Subtotal Savings			$ 336,000
Current Park Contingency Balance			$ 1,974,625

2000 Quality Of Life Bond Program

Inflation Cost Comparison

Ten Year Program:

Net Present Value Calculation

Year		1	2	3	4	5	6	7	8	9	10	Total
Yearly Payments		$ 14,000,000	$14,000,000	$ 14,000,000	$ 14,000,000	$14,000,000	$14,000,000	$ 14,000,000	$ 14,000,000	$14,000,000	$ 14,000,000	$ 140,000,000
Annual Discount Rate	4.2%											
Initial Investment	$(112,430,363)											$ (112,430,363)
Net Present Value	($0)										Inflation Cost	$ 27,569,637

Straight Line Inflation Calculation

Year	1	2	3	4	5	6	7	8	9	10	Total
Amount	$ 14,000,000	$14,000,000	$ 14,000,000	$ 14,000,000	$14,000,000	$14,000,000	$ 14,000,000	$ 14,000,000	$14,000,000	$ 14,000,000	$ 140,000,000
Construction Inflation @ 4.2% per Year		4.2%	8.4%	12.6%	16.8%	21.0%	25.2%	29.4%	33.6%	37.8%	
Purchasing Power Less Inflation	$ 14,000,000	$13,412,000	$ 12,824,000	$ 12,236,000	$11,648,000	$11,060,000	$ 10,472,000	$ 9,884,000	$ 9,296,000	$ 8,708,000	$ 113,540,000
										Inflation Cost	$ 26,460,000

7 yr Program Vs 4 yr Program

Net Present Value Calculation

Year		1	2	3	4	5	6	7	Total	
Yearly Payments		$ 15,000,000	$15,000,000	$ 14,000,000	$ 14,000,000	$14,000,000	$14,000,000	$ 14,000,000	$100,000,000	
Annual Discount Rate	4.2%									
Initial Investment	$ (85,291,907)								$ (85,291,907)	
Net Present Value	$0							Inflation Cost		$14,708,093

Year		1	2	3	4	5	6	7	Total	
Yearly Payments		$ 15,000,000	$30,000,000	$ 40,000,000	$ 15,000,000				$100,000,000	
Annual Discount Rate	4.2%									
Initial Investment	$ (90,105,099)								$ (90,105,099)	
Net Present Value	$0							Inflation Cost		$ 9,894,901
						Savings - 7 yr Program Vs 4 yr Program				$ 4,813,192

Straight Line Inflation Calculation

Year	1	2	3	4	5	6	7	Total	
Amount	$ 15,000,000	$15,000,000	$ 14,000,000	$ 14,000,000	$14,000,000	$14,000,000	$ 14,000,000	$100,000,000	
Construction Inflation @ 4.2% per Year	2.1%	6.3%	10.5%	14.7%	18.9%	23.1%	27.3%		
Purchasing Power Less Inflation	$ 14,685,000	$14,055,000	$ 12,530,000	$ 11,942,000	$11,354,000	$10,766,000	$ 10,178,000	$ 85,510,000	
							Inflation Cost		$14,490,000

Year	1	2	3	4	5	6	7	Total	
Amount	$ 15,000,000	$25,000,000	$ 35,000,000	$ 25,000,000				$100,000,000	
Construction Inflation @ 4.2% per Year	2.1%	6.3%	10.5%	14.7%					
Purchasing Power Less Inflation	$ 14,685,000	$23,425,000	$ 31,325,000	$ 21,325,000	$ -	$ -	$ -	$ 90,760,000	
							Inflation Cost		$ 9,240,000
					Savings - 7 yr Program Vs 4 yr Program				$ 5,250,000

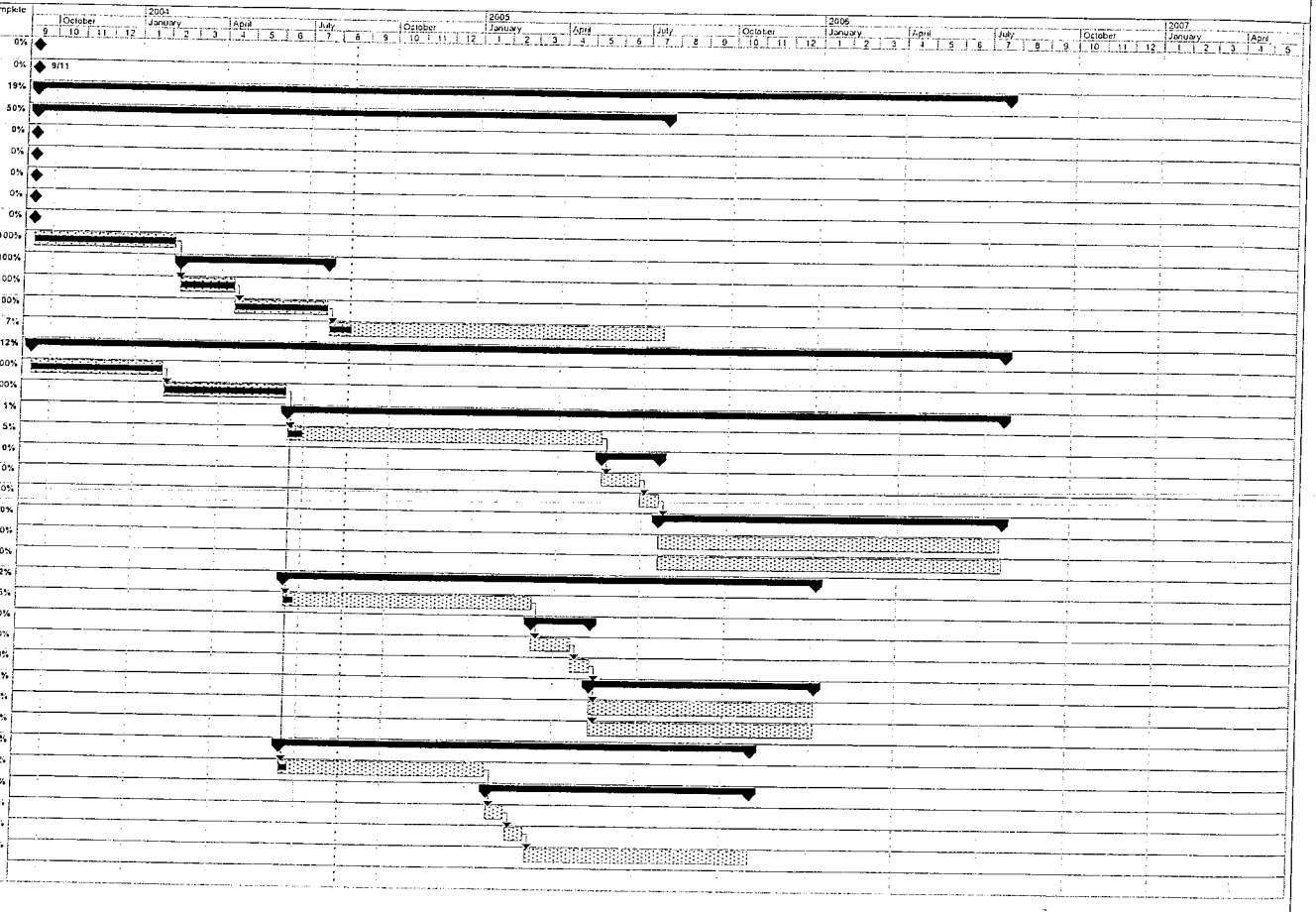
Projected Savings	Net Present Value	Straight Line
Inflation	$ 4,813,192	$ 5,250,000

2000 Quality of Life Bond Program

Program Schedule - A&E Selection to Construction Phase

Master Schedule

ID	Task Name	Duration	Start	Finish	% Complete
1	**Quality of Life Bond Projects**	0 days	Thu 9/11/03	Thu 9/11/03	0%
2	Notice To Proceed	0 days	Thu 9/11/03	Thu 9/11/03	0%
3	Zoo	746 days	Thu 9/11/03	Thu 7/20/06	19%
4	Support Facilities Project	456 days	Thu 9/11/03	Thu 7/21/05	50%
5	Projects	0 days	Thu 9/11/03	Thu 9/11/03	0%
6	Convert Wasington Pool - Senior Ctr	0 days	Thu 9/11/03	Thu 9/11/03	0%
7	Animal Holding and Storage Building	0 days	Thu 9/11/03	Thu 9/11/03	0%
8	Administration Building Renovation	0 days	Thu 9/11/03	Thu 9/11/03	0%
9	Animal Quarantine	0 days	Thu 9/11/03	Thu 9/11/03	0%
10	Design	109 days	Thu 9/11/03	Tue 2/10/04	100%
11	Purchasing	114 days	Tue 2/17/04	Fri 7/23/04	100%
12	Bidding	42 days	Tue 2/17/04	Wed 4/14/04	100%
13	Contract Negotiation	72 days	Thu 4/15/04	Fri 7/23/04	100%
14	Construction	259 days	Mon 7/26/04	Thu 7/21/05	7%
15	Western Expansion Projects	746 days	Thu 9/11/03	Thu 7/20/06	12%
16	Scope Development	102 days	Thu 9/11/03	Fri 1/30/04	100%
17	A/E Selection	19 wks	Mon 2/2/04	Fri 6/11/04	100%
18	Western Expansion	549 days	Mon 6/14/04	Thu 7/20/06	1%
19	Design	242 days	Mon 6/14/04	Tue 5/17/05	5%
20	Purchasing	45 days	Wed 5/18/05	Tue 7/19/05	0%
21	Bidding	30 days	Wed 5/18/05	Tue 6/28/05	0%
22	Contract Negotiation	15 days	Wed 6/29/05	Tue 7/19/05	0%
23	Construction	262 days	Wed 7/20/05	Thu 7/20/06	0%
24	Africa Expansion	260 days	Wed 7/20/05	Tue 7/18/06	0%
25	New Entry and Public Activities Center	262 days	Wed 7/20/05	Thu 7/20/06	0%
26	Old Exhibits	408 days	Mon 6/14/04	Wed 1/4/06	2%
27	Design	191 days	Mon 6/14/04	Mon 3/7/05	5%
28	Purchasing	45 days	Tue 3/8/05	Mon 5/9/05	0%
29	Bidding	30 days	Tue 3/8/05	Mon 4/18/05	0%
30	Contract Negotiation	15 days	Tue 4/19/05	Mon 5/9/05	0%
31	Construction	172 days	Tue 5/10/05	Wed 1/4/06	0%
32	Old Exhibits - Biome Bldg Renovations	172 days	Tue 5/10/05	Wed 1/4/06	0%
33	Old Exhibits - Reptile House	172 days	Tue 5/10/05	Wed 1/4/06	0%
34	Garage	361 days	Mon 6/14/04	Mon 10/31/05	2%
35	Design	160 days	Mon 6/14/04	Fri 1/21/05	5%
36	Purchasing	201 days	Mon 1/24/05	Mon 10/31/05	0%
37	Bidding	15 days	Mon 1/24/05	Fri 2/11/05	0%
38	Contract Negotiation	15 days	Mon 2/14/05	Fri 3/4/05	0%
39	Construction	171 days	Mon 3/7/05	Mon 10/31/05	0%
40					



Project: Master Program Schedule 8-13-04
Date: Mon 8/16/04

Task | Progress | Summary | External Tasks | Deadline
Split | Milestone | Project Summary | External Milestone

Master Program Schedule 8-13-04.mpp

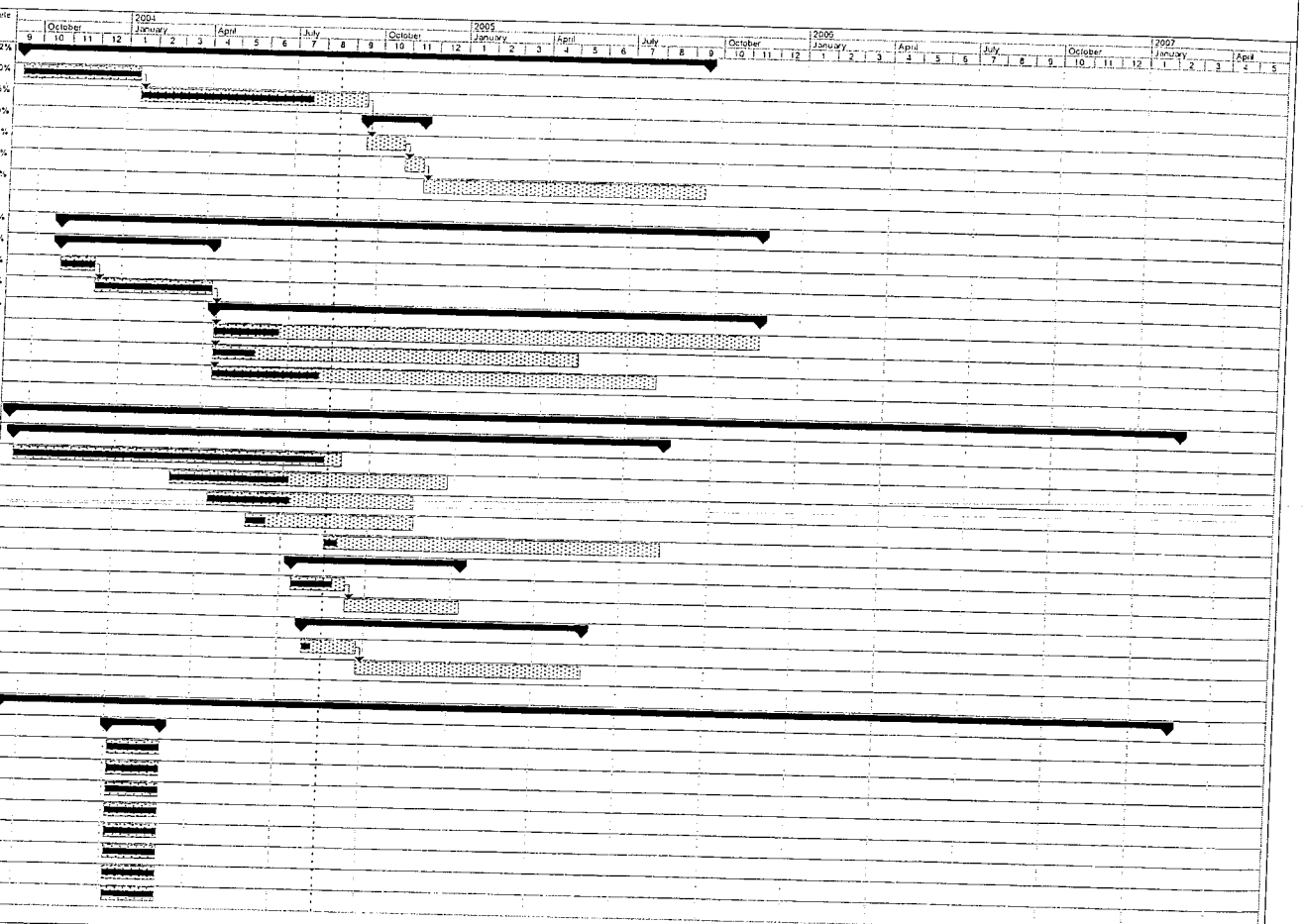
Mon 8/16/04

2000 Quality of Life Bond Program

Program Schedule - A&E Selection to Construction Phase

Master Schedule

ID	Task Name	Duration	Start	Finish	% Complete
41	**Eastside Regional Library**	**526 days**	**Thu 9/11/03**	**Thu 9/15/05**	42%
42	A/E Selection	89 days	Thu 9/11/03	Tue 1/13/04	100%
43	Design	176 days	Wed 1/14/04	Wed 9/15/04	76%
44	**Purchasing**	**45 days**	**Thu 9/16/04**	**Wed 11/17/04**	0%
45	Bidding	30 days	Thu 9/16/04	Wed 10/27/04	0%
46	Contract Negotiation	15 days	Thu 10/28/04	Wed 11/17/04	0%
47	**Construction**	216 days	Thu 11/18/04	Thu 9/15/05	0%
48					
49	**Cleveland Square**	**539 days**	**Tue 10/28/03**	**Fri 11/18/05**	25%
50	**Purchasing**	**119 days**	**Tue 10/28/03**	**Fri 4/9/04**	100%
51	Bidding	5.4 wks	Tue 10/28/03	Wed 12/3/03	100%
52	Contract Negotiation	92 days	Thu 12/4/03	Fri 4/9/04	100%
53	**Construction**	**420 days**	**Mon 4/12/04**	**Fri 11/18/05**	16%
54	Main Library	420 days	Mon 4/12/04	Fri 11/18/05	12%
55	History Museum	281 days	Mon 4/12/04	Mon 5/9/05	12%
56	Cleveland Park	341 days	Mon 4/12/04	Mon 8/1/05	24%
57					
58	**Park Projects**	**897 days**	**Thu 9/11/03**	**Fri 2/16/07**	18%
59	**City Design Projects**	**498 days**	**Tue 9/16/03**	**Thu 8/11/05**	34%
60	Eastwood (Album)	251 days	Tue 9/16/03	Tue 8/31/04	95%
61	Marty Robbins	215 days	Mon 3/1/04	Fri 12/24/04	43%
62	Lionel Ford Park	159 days	Mon 4/12/04	Thu 11/18/04	40%
63	San Jacinto Plaza	130 days	Mon 5/24/04	Fri 11/19/04	12%
64	Memorial Park and Pool	259 days	Mon 8/16/04	Thu 8/11/05	4%
65	**Vista del Sol**	**130 days**	**Tue 7/13/04**	**Mon 1/10/05**	25%
66	Purchasing	43 days	Tue 7/13/04	Thu 9/9/04	77%
67	Construction	87 days	Fri 9/10/04	Mon 1/10/05	0%
68	**Mckelligon Canyon**	**215 days**	**Tue 7/27/04**	**Mon 5/23/05**	4%
69	Purchasing	43 days	Tue 7/27/04	Thu 9/23/04	20%
70	Construction	172 days	Fri 9/24/04	Mon 5/23/05	0%
71					
72	**Year 2004 - 1st Quarter**	**894 days**	**Thu 9/11/03**	**Tue 2/13/07**	33%
73	**Tree Projects**	**41 days**	**Mon 1/5/04**	**Mon 3/1/04**	100%
74	Calendar	41 days	Mon 1/5/04	Mon 3/1/04	100%
75	Indian Heights	41 days	Mon 1/5/04	Mon 3/1/04	100%
76	Mountain View	41 days	Mon 1/5/04	Mon 3/1/04	100%
77	Mundy	41 days	Mon 1/5/04	Mon 3/1/04	100%
78	Ojo de Agua	41 days	Mon 1/5/04	Mon 3/1/04	100%
79	Stile	41 days	Mon 1/5/04	Mon 3/1/04	100%
80	Walter Clarke	41 days	Mon 1/5/04	Mon 3/1/04	100%
81	White Spur	41 days	Mon 1/5/04	Mon 3/1/04	100%



Project: Master Program Schedule 8-13-04
Date: Mon 8/16/04

Task | Split | Progress | Milestone | Summary | Project Summary | External Tasks | External Milestone | Deadline

Master Program Schedule 8-13-04.mpp

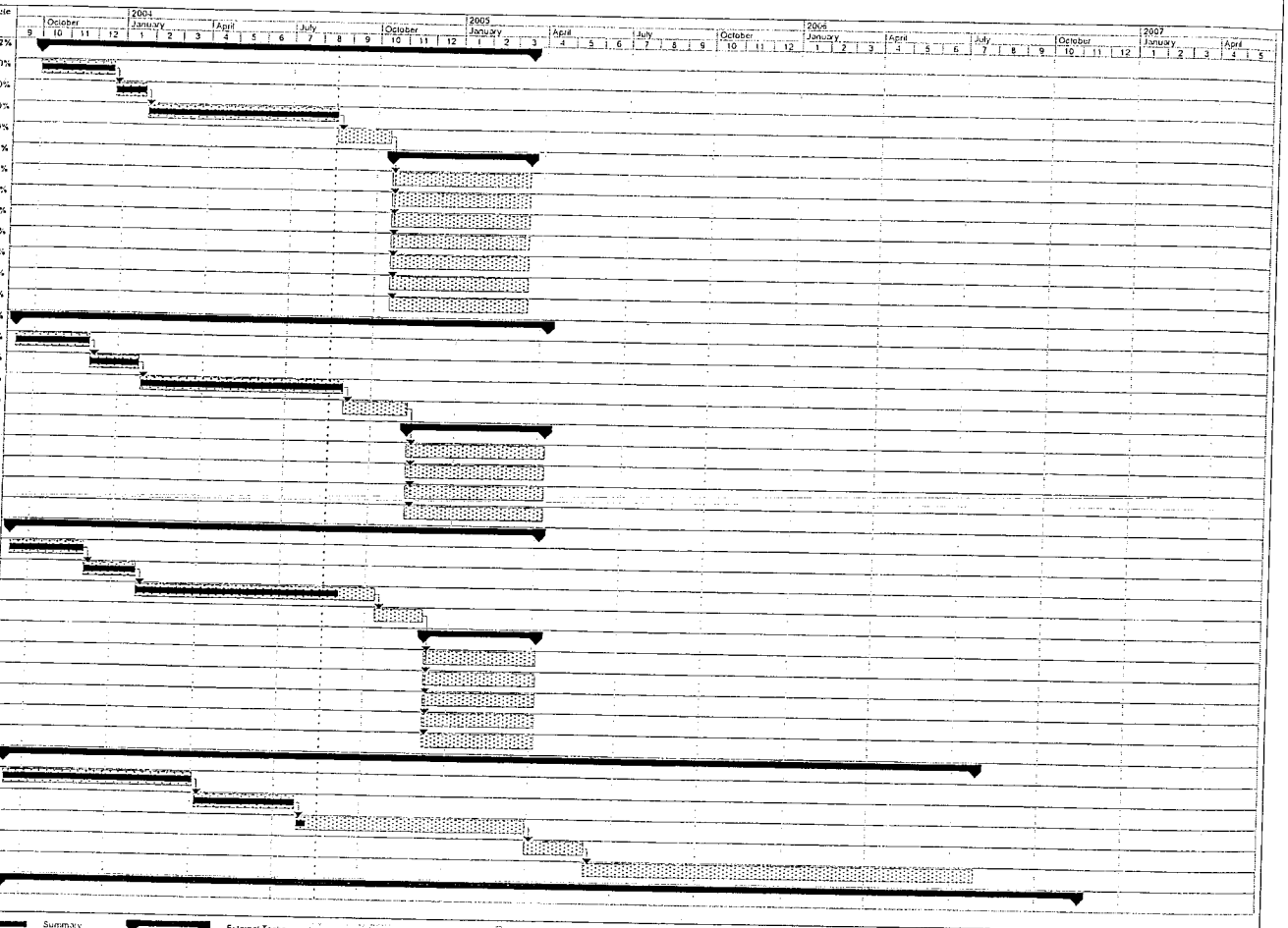
Mon 8/16/04

2000 Quality of Life Bond Program

Program Schedule - A&E Selection to Construction Phase

Master Schedule

ID	Task Name	Duration	Start	Finish	% Complete
82	**Bid Package 1**	**382 days**	**Wed 10/1/03**	**Thu 3/17/05**	**22%**
83	Scope Definition	58 days	Wed 10/1/03	Fri 12/19/03	100%
84	A & E Selection	25 days	Mon 12/22/03	Fri 1/23/04	100%
85	Design	148 days	Mon 1/26/04	Wed 8/18/04	100%
86	Purchasing	42 days	Thu 8/19/04	Fri 10/15/04	0%
87	**Construction**	**109 days**	**Mon 10/18/04**	**Thu 3/17/05**	**0%**
88	Colonia Verde	109 days	Mon 10/18/04	Thu 3/17/05	0%
89	Dick Shimaul	109 days	Mon 10/18/04	Thu 3/17/05	0%
90	Franklin	109 days	Mon 10/18/04	Thu 3/17/05	0%
91	J.P. Shawver	109 days	Mon 10/18/04	Thu 3/17/05	0%
92	Milagro	109 days	Mon 10/18/04	Thu 3/17/05	0%
93	Pico Norte	109 days	Mon 10/18/04	Thu 3/17/05	0%
94	Skyline Youth	109 days	Mon 10/18/04	Thu 3/17/05	0%
95	**Bid Package 2**	**412 days**	**Thu 9/11/03**	**Fri 4/8/05**	**35%**
96	Scope Definition	58 days	Thu 9/11/03	Mon 12/1/03	100%
97	A & E Selection	39 days	Tue 12/2/03	Fri 1/23/04	100%
98	Design	157 days	Mon 1/26/04	Tue 8/31/04	100%
99	Purchasing	50 days	Wed 9/1/04	Tue 11/9/04	0%
100	**Construction**	**108 days**	**Wed 11/10/04**	**Fri 4/8/05**	**0%**
101	Judge Galatzan	108 days	Wed 11/10/04	Fri 4/8/05	0%
102	Pebble Hills	108 days	Wed 11/10/04	Fri 4/8/05	0%
103	Thomas Manor	108 days	Wed 11/10/04	Fri 4/8/05	0%
104	Washington	108 days	Wed 11/10/04	Fri 4/8/05	0%
105	**Bid Package 3**	**409 days**	**Thu 9/11/03**	**Tue 4/5/05**	**34%**
106	Scope Definition	58 days	Thu 9/11/03	Mon 12/1/03	100%
107	A & E Selection	40 days	Tue 12/2/03	Mon 1/26/04	100%
108	Design	185 days	Tue 1/27/04	Mon 10/11/04	85%
109	Purchasing	39 days	Tue 10/12/04	Fri 12/3/04	0%
110	**Construction**	**87 days**	**Mon 12/6/04**	**Tue 4/5/05**	**0%**
111	Cielo Vista	87 days	Mon 12/6/04	Tue 4/5/05	0%
112	Dolphin	87 days	Mon 12/6/04	Tue 4/5/05	0%
113	H.T. Ponsford	87 days	Mon 12/6/04	Tue 4/5/05	0%
114	Modesto Gomez	87 days	Mon 12/6/04	Tue 4/5/05	0%
115	Palo Verde	87 days	Mon 12/6/04	Tue 4/5/05	0%
116	**Westside Reg Park & Rec Center**	**749 days**	**Thu 9/11/03**	**Tue 7/25/06**	**31%**
117	Site Issues	147 days	Thu 9/11/03	Fri 4/2/04	100%
118	A&E Selection	80 days	Mon 4/5/04	Fri 7/23/04	100%
119	Design	177 days	Mon 7/26/04	Tue 3/29/05	5%
120	Purchasing	45 days	Wed 3/30/05	Tue 5/31/05	0%
121	Construction	300 days	Wed 6/1/05	Tue 7/25/06	0%
122	**Westside Sport Complex**	**831 days**	**Thu 9/11/03**	**Thu 11/16/06**	**29%**



Project: Master Program Schedule 8-13-04
Date: Mon 8/16/04

Task | Progress | Summary | External Tasks | Deadline
Split | Milestone | Project Summary | External Milestone

Master Program Schedule 8-13-04.mpp

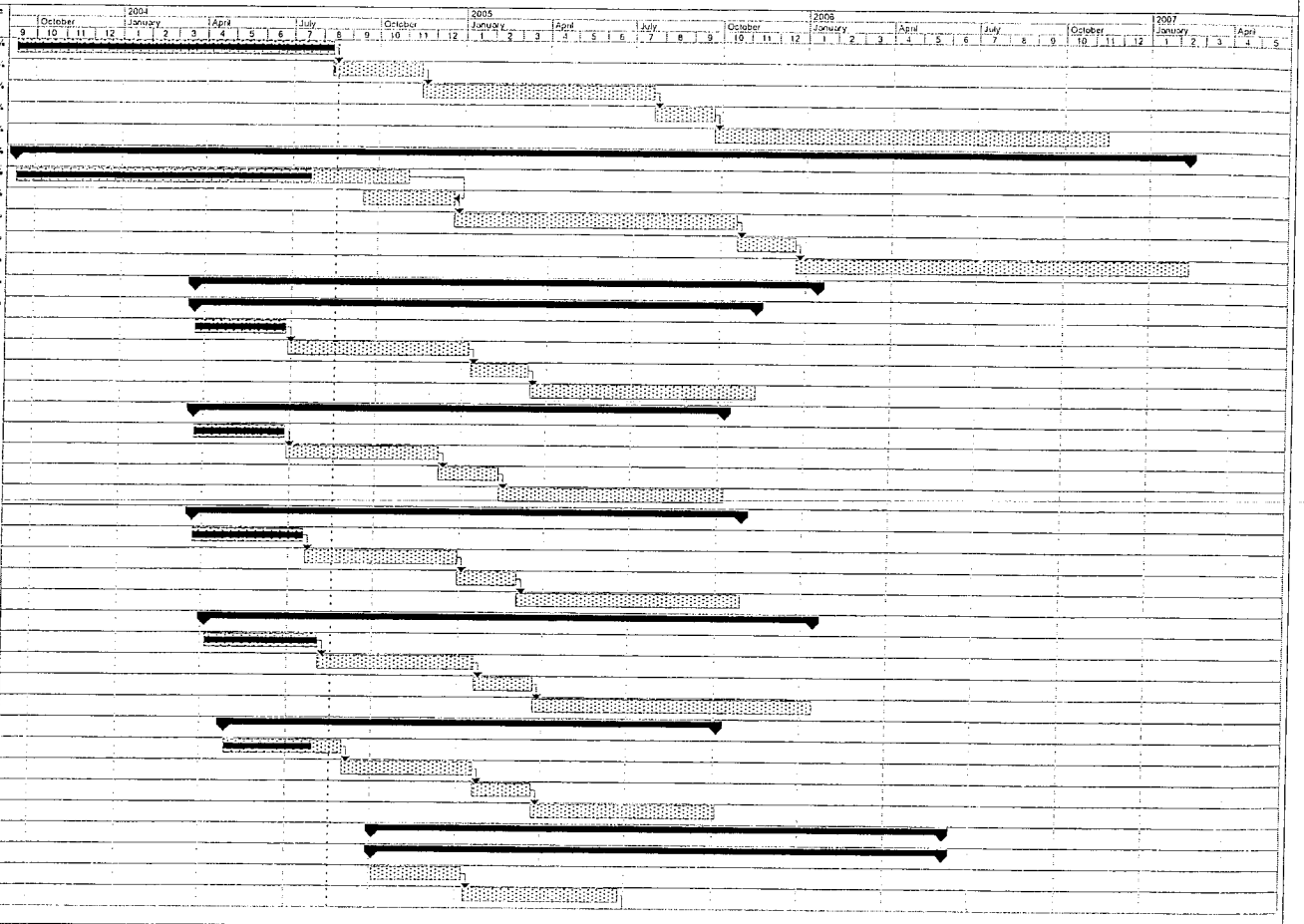
Mon 8/16/04

2000 Quality of Life Bond Program

Program Schedule - A&E Selection to Construction Phase

Master Schedule

ID	Task Name	Duration	Start	Finish	% Complete
123	Site Issues	240 days	Thu 9/11/03	Wed 8/11/04	100%
124	A&E Selection	70 days	Wed 8/11/04	Tue 11/16/04	0%
125	Design	177 days	Wed 11/17/04	Thu 7/21/05	0%
126	Purchasing	45 days	Fri 7/22/05	Thu 9/22/05	0%
127	Construction	300 days	Fri 9/23/05	Thu 11/15/06	0%
128	**Fort Bliss Soccer Facilities**	**894 days**	**Thu 9/11/03**	**Tue 2/13/07**	**24%**
129	Site Issues	300 days	Thu 9/11/03	Wed 11/3/04	75%
130	A&E Selection	70 days	Wed 9/15/04	Tue 12/21/04	0%
131	Design	215 days	Wed 12/22/04	Tue 10/18/05	0%
132	Purchasing	45 days	Wed 10/19/05	Tue 12/20/05	0%
133	Construction	300 days	Wed 12/21/05	Tue 2/13/07	0%
134	**Year 2004 - 2nd Quarter**	**475 days**	**Mon 3/22/04**	**Fri 1/13/06**	**18%**
135	**Grandview Park and Pool**	**428 days**	**Mon 3/22/04**	**Wed 11/9/05**	**16%**
136	A&E Selection	70 days	Mon 3/22/04	Fri 6/25/04	100%
137	Design	140 days	Mon 6/28/04	Fri 1/7/05	0%
138	Purchasing	45 days	Mon 1/10/05	Fri 3/11/05	0%
139	Construction	173 days	Mon 3/14/05	Wed 11/9/05	0%
140	**Montwood Heights**	**405 days**	**Mon 3/22/04**	**Fri 10/7/05**	**17%**
141	A&E Selection	70 days	Mon 3/22/04	Fri 6/25/04	100%
142	Design	118 days	Mon 6/28/04	Wed 12/8/04	0%
143	Purchasing	45 days	Thu 12/9/04	Wed 2/9/05	0%
144	Construction	172 days	Thu 2/10/05	Fri 10/7/05	0%
145	**Rose Garden**	**419 days**	**Mon 3/22/04**	**Thu 10/27/05**	**20%**
146	A&E Selection	85 days	Mon 3/22/04	Fri 7/16/04	100%
147	Design	118 days	Mon 7/19/04	Wed 12/29/04	0%
148	Purchasing	45 days	Thu 12/30/04	Wed 3/2/05	0%
149	Construction	171 days	Thu 3/3/05	Thu 10/27/05	0%
150	**Veterans**	**465 days**	**Mon 4/5/04**	**Fri 1/13/06**	**18%**
151	A&E Selection	86 days	Mon 4/5/04	Mon 8/2/04	100%
152	Design	120 days	Tue 8/3/04	Mon 1/17/05	0%
153	Purchasing	45 days	Tue 1/18/05	Mon 3/21/05	0%
154	Construction	214 days	Tue 3/22/05	Fri 1/13/06	0%
155	**Irwin J. Lembke**	**375 days**	**Tue 4/27/04**	**Mon 10/3/05**	**18%**
156	A&E Selection	90 days	Tue 4/27/04	Mon 8/30/04	75%
157	Design	100 days	Tue 8/31/04	Mon 1/17/05	0%
158	Purchasing	45 days	Tue 1/18/05	Mon 3/21/05	0%
159	Construction	140 days	Tue 3/22/05	Mon 10/3/05	0%
160	**Year 2004 - 4th Quarter**	**435 days**	**Mon 10/4/04**	**Fri 6/2/06**	**0%**
161	**Over $150,000 - Bid 1 - Pools**	**435 days**	**Mon 10/4/04**	**Fri 6/2/06**	**0%**
162	A&E Selection	70 days	Mon 10/4/04	Fri 1/7/05	0%
163	Design	120 days	Mon 1/10/05	Fri 6/24/05	0%



Project: Master Program Schedule 8-13-04
Date: Mon 8/16/04

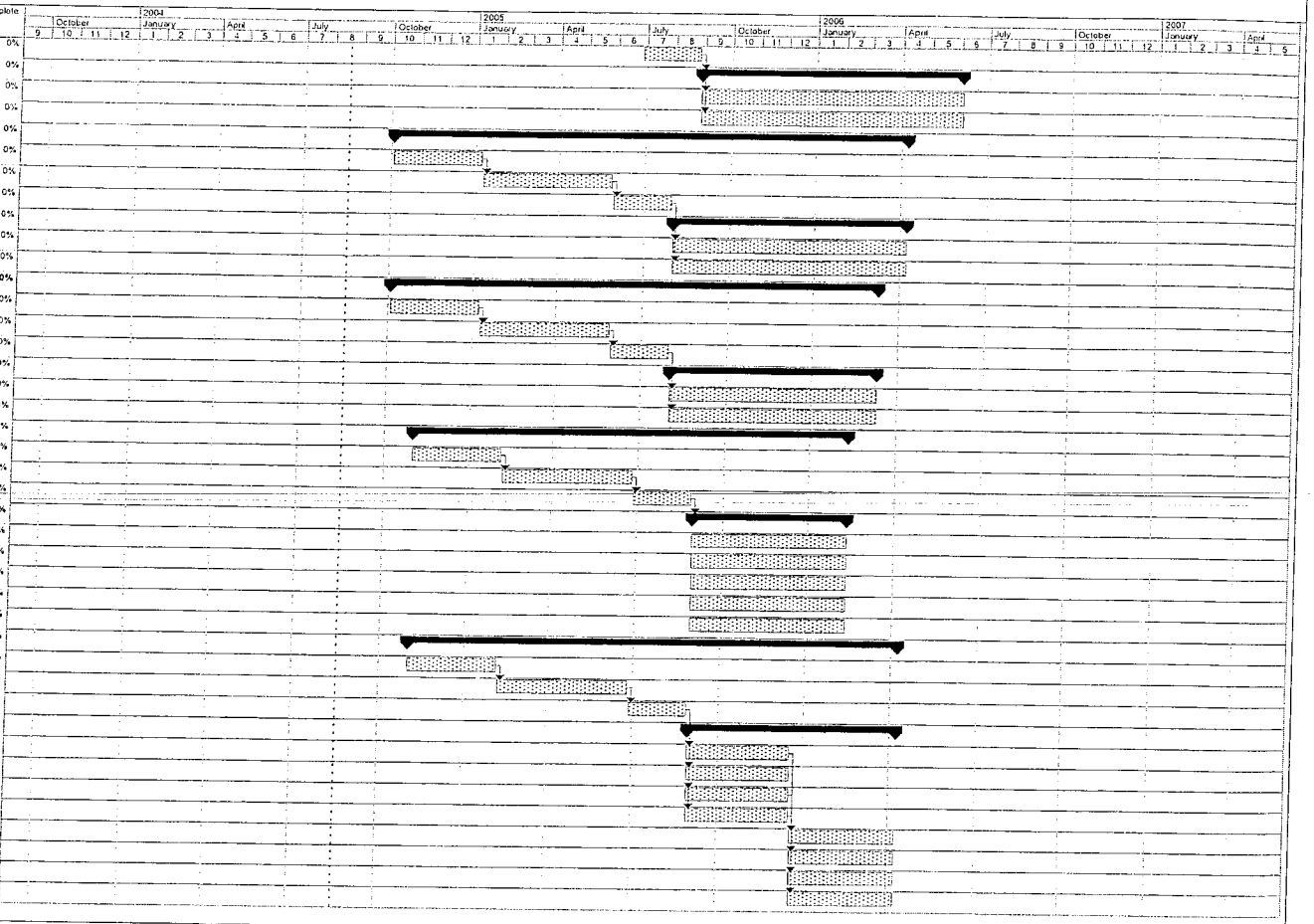
Task | Split | Progress | Milestone | Summary | Project Summary | External Tasks | External Milestone | Deadline

2000 Quality of Life Bond Program

Program Schedule - A&E Selection to Construction Phase

Master Schedule

ID	Task Name	Duration	Start	Finish	% Complete
164	Purchasing	45 days	Mon 6/27/05	Fri 8/26/05	0%
165	**Construction**	**200 days**	**Mon 8/29/05**	**Fri 6/2/06**	0%
166	Chelsea Pool	200 days	Mon 8/29/05	Fri 6/2/06	0%
167	Hawkins	200 days	Mon 8/29/05	Fri 6/2/06	0%
168	**Over $150,000 - Bid 2 - Major Dev.**	**395 days**	**Mon 10/4/04**	**Fri 4/7/06**	0%
169	A&E Selection	70 days	Mon 10/4/04	Fri 1/7/05	0%
170	Design	100 days	Mon 1/10/05	Fri 5/27/05	0%
171	Purchasing	45 days	Mon 5/30/05	Fri 7/29/05	0%
172	**Construction**	**180 days**	**Mon 8/1/05**	**Fri 4/7/06**	0%
173	Shearman	180 days	Mon 8/1/05	Fri 4/7/06	0%
174	Pecan Grove 1 & 2	180 days	Mon 8/1/05	Fri 4/7/06	0%
175	**Over $150,000 - Bid 3 - Shelters**	**375 days**	**Mon 10/4/04**	**Fri 3/10/06**	0%
176	A&E Selection	70 days	Mon 10/4/04	Fri 1/7/05	0%
177	Design	100 days	Mon 1/10/05	Fri 5/27/05	0%
178	Purchasing	45 days	Mon 5/30/05	Fri 7/29/05	0%
179	**Construction**	**160 days**	**Mon 8/1/05**	**Fri 3/10/06**	0%
180	Arlington	160 days	Mon 8/1/05	Fri 3/10/06	0%
181	Sunrise	160 days	Mon 8/1/05	Fri 3/10/06	0%
182	**Irrigation & Horizontal Const**	**335 days**	**Mon 11/1/04**	**Fri 2/10/06**	0%
183	A&E Selection	70 days	Mon 11/1/04	Fri 2/4/05	0%
184	Design	100 days	Mon 2/7/05	Fri 6/24/05	0%
185	Purchasing	45 days	Mon 6/27/05	Fri 8/26/05	0%
186	**Construction**	**120 days**	**Mon 8/29/05**	**Fri 2/10/06**	0%
187	Estrella-Rivera	120 days	Mon 8/29/05	Fri 2/10/06	0%
188	Lincoln	120 days	Mon 8/29/05	Fri 2/10/06	0%
189	Snow Heights	120 days	Mon 8/29/05	Fri 2/10/06	0%
190	Tom Lea (Lower)	120 days	Mon 8/29/05	Fri 2/10/06	0%
191	Wellington Chew	120 days	Mon 8/29/05	Fri 2/10/06	0%
192	**Irrigation & Trees**	**375 days**	**Mon 11/1/04**	**Fri 4/7/06**	0%
193	A&E Selection	70 days	Mon 11/1/04	Fri 2/4/05	0%
194	Design	100 days	Mon 2/7/05	Fri 6/24/05	0%
195	Purchasing	45 days	Mon 6/27/05	Fri 8/26/05	0%
196	**Construction**	**160 days**	**Mon 8/29/05**	**Fri 4/7/06**	0%
197	McArthur	80 days	Mon 8/29/05	Fri 12/16/05	0%
198	Mesa Terrace	80 days	Mon 8/29/05	Fri 12/16/05	0%
199	Reynolds Media	80 days	Mon 8/29/05	Fri 12/16/05	0%
200	Suffolk	80 days	Mon 8/29/05	Fri 12/16/05	0%
201	Summit-Fillmore	80 days	Mon 12/19/05	Fri 4/7/06	0%
202	Sunset Heights	80 days	Mon 12/19/05	Fri 4/7/06	0%
203	Tyrone	80 days	Mon 12/19/05	Fri 4/7/06	0%
204	Yalete	80 days	Mon 12/19/05	Fri 4/7/06	0%



Project: Master Program Schedule 8-13-04
Date: Mon 8/16/04

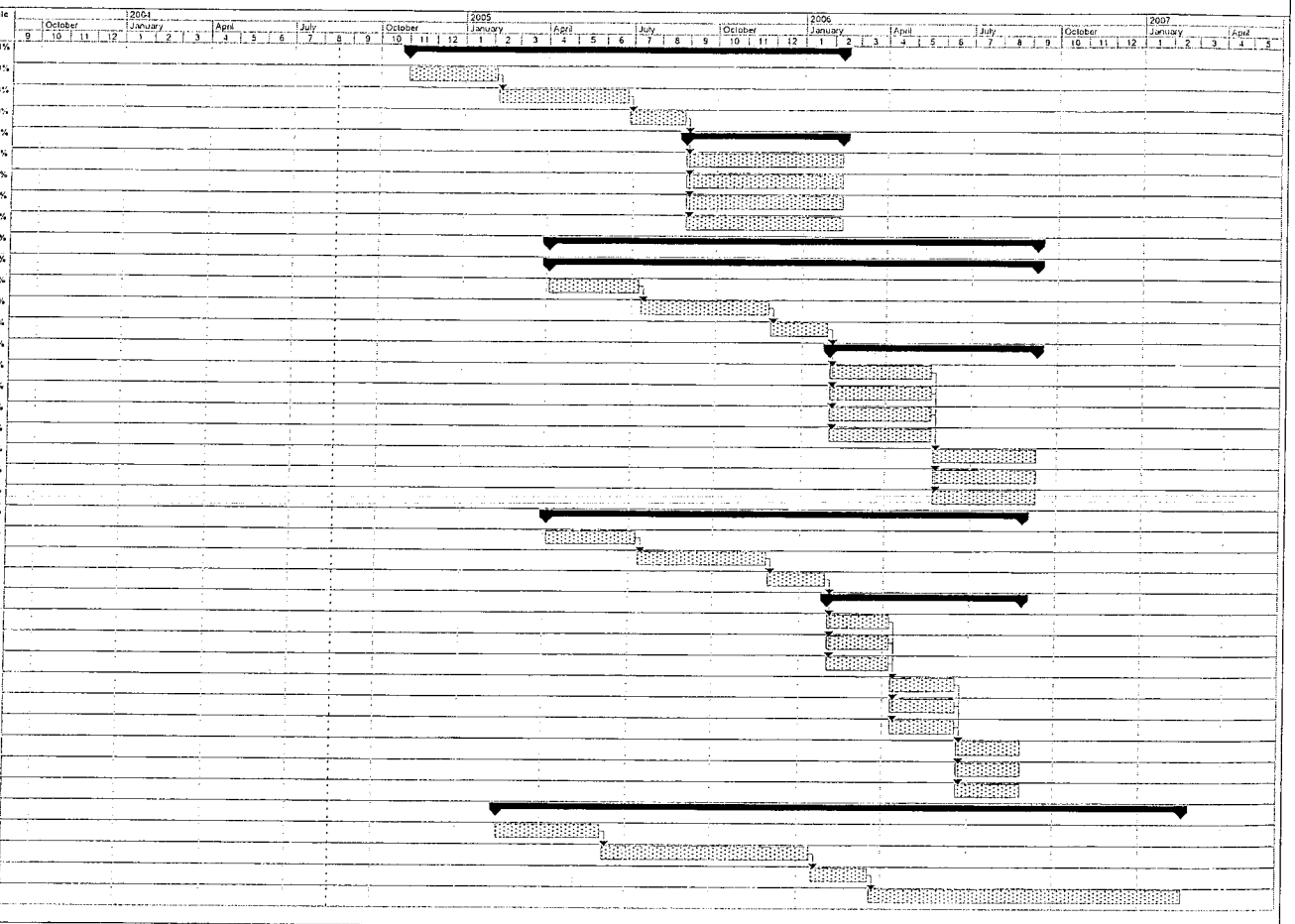
Task | Split | Progress | Milestone | Summary | Project Summary | External Tasks | External Milestone | Deadline

2000 Quality of Life Bond Program

Program Schedule - A&E Selection to Construction Phase

Master Schedule

ID	Task Name	Duration	Start	Finish	% Complete
205	**Playground & Trees**	**335 days**	**Mon 11/1/04**	**Fri 2/10/06**	0%
206	A&E Selection	70 days	Mon 11/1/04	Fri 2/4/05	0%
207	Design	100 days	Mon 2/7/05	Fri 6/24/05	0%
208	Purchasing	45 days	Mon 6/27/05	Fri 8/26/05	0%
209	**Construction**	**120 days**	**Mon 8/29/05**	**Fri 2/10/06**	0%
210	Cork	120 days	Mon 8/29/05	Fri 2/10/06	0%
211	De Vargas	120 days	Mon 8/29/05	Fri 2/10/06	0%
212	Sue Young	120 days	Mon 8/29/05	Fri 2/10/06	0%
213	Todd Wave	120 days	Mon 8/29/05	Fri 2/10/06	0%
214	**Year 2005 - 2nd Quarter**	**375 days**	**Mon 4/4/05**	**Fri 9/8/06**	0%
215	**Park Furniture, Rockwalls & Trees**	**375 days**	**Mon 4/4/05**	**Fri 9/8/06**	0%
216	A&E Selection	70 days	Mon 4/4/05	Fri 7/8/05	0%
217	Design	100 days	Mon 7/11/05	Fri 11/25/05	0%
218	Purchasing	45 days	Mon 11/28/05	Fri 1/27/06	0%
219	**Construction**	**160 days**	**Mon 1/30/06**	**Fri 9/8/06**	0%
220	Delgado	80 days	Mon 1/30/06	Fri 5/19/06	0%
221	Grace Chope	80 days	Mon 1/30/06	Fri 5/19/06	0%
222	Murchinson	80 days	Mon 1/30/06	Fri 5/19/06	0%
223	Palm Grove	80 days	Mon 1/30/06	Fri 5/19/06	0%
224	Paseo de los Heroes	80 days	Mon 5/22/06	Fri 9/8/06	0%
225	Scenic Drive	80 days	Mon 5/22/06	Fri 9/8/06	0%
226	Tom Lea (Upper)	80 days	Mon 5/22/06	Fri 9/8/06	0%
227	**Development Under $80,000**	**365 days**	**Mon 4/4/05**	**Fri 8/25/06**	0%
228	A&E Selection	70 days	Mon 4/4/05	Fri 7/8/05	0%
229	Design	100 days	Mon 7/11/05	Fri 11/25/05	0%
230	Purchasing	45 days	Mon 11/28/05	Fri 1/27/06	0%
231	**Construction**	**150 days**	**Mon 1/30/06**	**Fri 8/25/06**	0%
232	Buena Vista	50 days	Mon 1/30/06	Fri 4/7/06	0%
233	Chihuahuita	50 days	Mon 1/30/06	Fri 4/7/06	0%
234	Dunn	50 days	Mon 1/30/06	Fri 4/7/06	0%
235	Loretto-Lincoln	50 days	Mon 4/10/06	Fri 6/16/06	0%
236	Madeline	50 days	Mon 4/10/06	Fri 6/16/06	0%
237	Newman	50 days	Mon 4/10/06	Fri 6/16/06	0%
238	Pacific	50 days	Mon 6/19/06	Fri 8/25/06	0%
239	Roger Brown Ballfield	50 days	Mon 6/19/06	Fri 8/25/06	0%
240	Trans Mtn. Optimist Desert Downs	50 days	Mon 6/19/06	Fri 8/25/06	0%
241	**Pavo Real Park and Pool**	**525 days**	**Mon 2/14/05**	**Fri 2/16/07**	0%
242	A&E Selection	80 days	Mon 2/14/05	Fri 6/3/05	0%
243	Design	160 days	Mon 6/6/05	Fri 1/13/06	0%
244	Purchasing	45 days	Mon 1/16/06	Fri 3/17/06	0%
245	Construction	240 days	Mon 3/20/06	Fri 2/16/07	0%



Project: Master Program Schedule 8-13-04
Date: Mon 8/16/04

Task | Split | Progress | Milestone | Summary | Project Summary | External Tasks | External Milestone | Deadline