



***City of Medford
Capital Improvement
Projects Update***

December 10, 2014



Our Mission:
On Time & Under Budget

City of Medford – Capital Improvement Projects Update
December 10, 2014

TABLE OF CONTENTS

Bond Projects

Project	Page
BR0071 – Fire Station #2	3
BR0072 – Fire Station #3	3
BR0073 – Fire Station #4	4
PD0076 – Police Station	4
PD0077 – Police Station Secured Garage	5
PR0056 - U.S. Cellular Community Park – Phase IV	5

General Fund Projects

Project	Page
BR0062 – Cemetery Improvements	6
BR0064 – Annex Energy Management Replacement	6
BR0065 – Server Room HVAC Replacement	COMPLETED
BR0068 – City Hall Electrical Modifications	6
BR0069 – Service Center Floor Replacement	COMPLETED
BR0070 – Citywide Card Access Upgrade	7
BR0075 – Fire Station #6	7
BR0076 – Police Property Control	7
BR0077 – CMO Interior Modifications	8
BR0078 – Alba/Medford Room Floors	COMPLETED
BR0079 – HR Floor & Office Updates	COMPLETED
BR0081 – New Oakdale West Parking Lot	8
BR0085 – Fire Department Transaction Window	COMPLETED
BR0086 – Fire Station #4 Temporary Bay	9
BR0087 – Fire Station #4 Temporary Housing	9
PR0061 – Pedestrian/Bike Path Renovations	COMPLETED
PR0071 – Fichtner-Mainwaring Tennis Court	9
PR0093 – Neighborhood Street Tree Program	10
PR0094 – Hilfiker Wall Replacement	10
PR0097 – Holmes Park Sewer Line	COMPLETED
PR0098 – Howard & Jackson Parking Lot Repave	11
PR0099 – Railroad Park Improvements	11
PR0105 (MUR018) – Hawthorne Park	11
BR0083 (MUR023) – South Riverside Parking Lot	12
BR0084 (MUR025) – North Riverside Parking Lot	12
CA1823 - 4 th & Central Intersection Improvements	13
Completed General Fund Projects	13

Park Dedication Fund Projects

Project	Page
PR0007 – Kennedy Park	COMPLETED
PR0022 – Leisure Services Plan Update	14
PR0063 & PH0072 – Liberty Park	COMPLETED
PR0069 – Prescott Park	14
PR0073 – Playground Development/Replacement	15
PR0076 – Chrissy Park	15
PR0079 – Trail & Pathway Development	15
PR0080 – Oregon Hills Park	16
PR0092 – Aquatic Facilities	16
PR0095 – SE Area Plan	16
PR0096 – Cedar Links Park	17
PR0102 & PH0067 – Union Park	COMPLETED
PR0104 – Pear Blossom Park	COMPLETED
Completed Park Dedication Fund Projects	17

Bond Projects:

BR0071 – Fire Station #2

Project Goal: Construction of a new Fire Station #2.

Recent Project Milestones:

- **SPAC application submitted.**

Upcoming Project Milestones:

- **100% Design Development (DD), construction cost estimate, Value Engineering Session.**
- **Construction Drawing Phase (CD) delayed due to incomplete DD phase.**
- **SPAC Review and Approval (Late January Schedule).**
- Long lead procurements.
- Planning, permitting and GMP phases.
- **June 2015 Construction scheduled to begin as a result of delays in DD and other design processes.**

Funds Budgeted	\$3,209,640
Funds Expended	(48,946)
Encumbrances	(\$188,547)
Balance Remaining	\$2,972,147

BR0072 – Fire Station #3

Project Goal: Construction of a new Fire Station #3.

Recent Project Milestones:

- **SPAC application submitted.**

Upcoming Project Milestones:

- **100% Design Development (DD), construction cost estimate, Value Engineering Session.**
- **Construction Drawing Phase (CD) delayed due to incomplete DD phase.**
- **SPAC Review and Approval (Late January Schedule).**
- Long lead procurements.
- Planning, permitting and GMP phases.
- **June 2015 Construction scheduled to begin as a result of delays in DD and other design processes.**

Funds Budgeted	\$4,612,990
Funds Expended	(\$61,842)
Encumbrances	(\$267,490)
Balance Remaining	\$4,283,658

BR0073 – Fire Station #4

Project Goal: Construction of a new Fire Station #4.

Recent Project Milestones:

- **SPAC application submitted.**

Upcoming Project Milestones:

- **100% Design Development (DD), construction cost estimate, Value Engineering Session.**
- **Construction Drawing Phase (CD) delayed due to incomplete DD phase.**
- **SPAC Review and Approval (Late January Schedule).**
- Long lead procurements.
- Planning, permitting and GMP phases.
- **June 2015 Construction scheduled to begin as a result of delays in DD and other design processes.**

Funds Budgeted	\$2,808,830
Funds Expended	(\$61,451)
Encumbrances	(\$137,775)
Balance Remaining	\$2,609,604

PD0076 – Police Station

Project Goal: Construction of a new police department facility with associated secure parking and storage areas.

Recent Project Milestones:

- November 7, SPAC review and approval.
- **Development of IGA for use of County bio swale.**
- **December 12, 2014 - 100% Design Development (DD) drawings received.**

Upcoming Project Milestones:

- **DD construction cost estimate, Value Engineering Session (15 days).**
- **January 2015 - IGA for use of County bio swale submit to Council for approval.**
- **Construction Design Phase completion.**
- Long lead procurements
- Planning, permitting, and GMP phases.
- April 2015 Construction scheduled to begin

Funds Budgeted	\$14,574,580
Funds Expended	(\$242,004)
Encumbrances	(\$720,757)
Balance Remaining	\$13,611,819

PD0077 – Police Station Secured Garage

Project Goal: Construction of a new police department facility with attached secure parking and storage areas.

Recent Project Milestones:

- November 7, SPAC review and approval.
- **Development of IGA for use of County bio swale.**

Upcoming Project Milestones:

- **DD construction cost estimate, Value Engineering Session (15 days).**
- **January 2015 - IGA for use of County bio swale submit to Council for approval.**
- **Construction Design Phase completion.**
- Long lead procurements
- Planning, permitting, and GMP phases.
- April 2015 Construction scheduled to begin

Funds Budgeted	\$7,508,120
Funds Expended	(\$124,153)
Encumbrances	(\$371,449)
Balance Remaining	\$7,012,518

PR0056 - U.S. Cellular Community Park – Phase IV (5-47)

Project Goal: The completion of three additional playing fields along with associated parking and infrastructure as described in the approved master plan.

Recent Project Milestones:

- **November 21 - All concrete flat work completed.**
- **December 8 – All but three landscaped areas have had irrigation system installed, been planted or mulched, or have sod installed. Remaining three areas too wet to complete.**

Upcoming Project Milestones:

- **March 2015 – Complete finish grading, landscape and irrigation, as weather permits.**
- **March 2015 – Project completed, contingent on weather.**
- **March 2015 – Grand Opening Ceremony.**
- **June 2015 – Completion of dog park and trail connecting east side of project.**

Funds Budgeted	\$6,385,540
Funds Expended	(\$5,533,863)
Encumbrances	(\$368,003)
Balance Remaining	\$483,674

General Fund Projects:

BR0062 – Cemetery Improvements (5-30)

Project Goal: To provide renovations and repairs to the Mausoleum located at the IOOF/Eastwood Cemetery.

Recent Project Milestones:

- October 3rd roofing punch list items completed.

Upcoming Project Milestones:

- March 2015 – Mausoleum lighting
- May 2015 – Mausoleum building exterior paint

Funds Budgeted	\$75,000
Funds Expended	(\$48,324)
Encumbrances	(\$0)
Balance Remaining	\$26,676

BR0064 – Annex Energy Management Replacement (5-31)

Project Goal: Replace antiquated Energy Management System (EMS) for building automation of HVAC at the Lausmann Annex.

Recent Project Milestones:

- August 25 2014 - Construction/Project Begin.

Upcoming Project Milestones:

- April 2015 – Completion.

Funds Budgeted	\$110,000
Funds Expended	(\$83,464)
Encumbrances	(\$21,249)
Balance Remaining	\$5,287

BR0068 – City Hall Electrical Modifications (5-33)

Project Goal: To provide general electrical modifications to departments requiring space upgrades.

Recent Project Milestones:

Upcoming Project Milestones:

- On-going throughout the biennium for City Hall offices.
- June 2015 – Project completed.

Funds Budgeted	\$15,000
Funds Expended	(\$3,703)
Encumbrances	(\$0)
Balance Remaining	\$11,297

BR0070 – Citywide Card Access Upgrade (5-35)

Project Goal: Upgrade and expand automatic locking systems on all administrative buildings to a windows based system.

Recent Project Milestones:

- September 8, 2014 - Construction/Project Begin.

Upcoming Project Milestones:

- April 2015 – Completion.

Funds Budgeted	\$446,000
Funds Expended	(\$43,952)
Encumbrances	(\$376,529)
Balance Remaining	\$25,519

BR0075 – Fire Station #6 (5-40)

Project Goal: Provide renovations to Fire Station 6 building in order to address multiple maintenance items necessary for operational sustainability.

Upcoming Project Milestones:

- January 2015 – Develop Intent to Bid documents.
- February 2015 – Advertise Intent to Bid.
- March 19, 2015 – Award bid\Construction\Project Begins.
- June 2015 – Completion.

Funds Budgeted	\$420,000
Funds Expended	(\$0)
Encumbrances	(\$0)
Balance Remaining	\$420,000

BR0076 – Police Property Control (5-41)

Project Goal: Construction of an addition to the existing property control area located at the Service Center.

Recent Project Milestones:

- New building shell constructed both floors, roofed, and HVAC installed.
- New building integration into existing building and public lobby remodel started.

Upcoming Project Milestones:

- **February 2015 – Completion extended 41 days due to construction processes and long lead procurement beyond contractor control.**

Funds Budgeted	\$523,400
Funds Expended	(\$97,971)
Encumbrances	(\$425,429)
Balance Remaining	\$0

BR0077 – CMO Interior Modifications (5-42)

Project Goal: Provide for interior modifications and renovation to third floor administration offices as requested by staff.

Recent Project Milestones:

- November 2014 - Purchase window coverings.

Upcoming Project Milestones:

- December 2014 – Transaction window punch list completion.
- January 2015 – Window coverings installed.
- January 2015 – Project scheduled for completion.

Funds Budgeted	\$25,000
Funds Expended	(\$24,002)
Encumbrances	(\$0)
Balance Remaining	\$998

BR0081 – New Oakdale West Parking Lot

Project Goal: Completion of an expansion of the Red Parking Lot to replace parking that will be lost due to the construction of the new police facilities.

Recent Project Milestones:

- November 6 – Council awarded contract to Vitus Construction.
- **November 2014 – Permitting completed**
- **December 2014 – Construction began.**

Upcoming Project Milestones:

- April 2015 – Asphalt Installation/ Completion.

Funds Budgeted	\$450,000
Funds Expended	(\$98,268)
Encumbrances	(\$249,890)
Balance Remaining	\$101,842

BR0086 – Fire Station #4 Temporary Bay

Project Goal: Construction of a metal facility to house fire trucks and equipment during the construction of a new Fire Station #4. Facility will be utilized as a logistic center after construction is complete for the new station.

Recent Project Milestones:

Upcoming Project Milestones:

- November/December 2014 apparatus building design.
- February 2015 - Apparatus building construction to begin.
- April 2015 - Apparatus building completed.

Funds Budgeted	\$250,000
Funds Expended	(\$0)
Encumbrances	(\$0)
Balance Remaining	\$250,000

BR0087 – Fire Station #4 Temporary Living Quarters

Project Goal: Installation of temporary living quarters that will be utilized during the construction of the new Fire Station #4. Once the new station is completed, the living quarters will be relocated to U.S. Cellular Community Park and utilized as a resident caretaker facility.

Recent Project Milestones:

Upcoming Project Milestones:

- January/February 2015 modular building procurement.
- March 2015 – modular installation scheduled.
- April 2015 - modular building scheduled for installation.

Funds Budgeted	\$65,000
Funds Expended	(\$0)
Encumbrances	(\$0)
Balance Remaining	\$65,000

PR0071 – Fichtner-Mainwaring Tennis Court Renovation (5-51)

Project Goal: Rebuild four (4) courts and resurface all eight (8) tennis courts at Fichtner-Mainwaring Park.

Recent Project Milestones:

- November 2014 – Subgrade and asphalt work completed.
- **December 2014 – Fencing repaired and/or replaced.**

Upcoming Project Milestones:

- December 2014 – Grant to be awarded by Medford Parks & Recreation Foundation.
- March 2015 – Surface coating and striping.
- April 2015 - Scheduled completion.

Funds Budgeted	\$260,000
Funds Expended	(\$4,145)
Encumbrances	(\$259,917)
Balance Remaining	(\$4,062)

PR0093 – Neighborhood Street Tree Program (5-58)

Project Goal: Identify and coordinate the planting of trees within planter strips and rights-of-ways in partnership with private homeowners.

Recent Project Milestones:

- September 2014 – Identify additional areas for planting.

Upcoming Project Milestones:

- **December 13, 2015 – Street tree planting on two streets.**
- Winter 2015 – Complete plantings for the fiscal period.

Funds Budgeted	\$25,000
Funds Expended	(\$18,863)
Encumbrances	(\$0)
Balance Remaining	\$6,137

PR0094 – Hilfiker Wall Replacement (5-59)

Project Goal: Continue with restoration necessary to the Hilfiker wall located just south of U.S. Cellular Community Park, along the Bear Creek Greenway.

Recent Project Milestones:

- **November 19, 2014 – Galli Group received a response from Army Corps with direction on how to proceed with renewing permit.**

Upcoming Project Milestones:

- **January 2015 – Galli Group to receive Army Corps' renewal of permit for project work.**

Funds Budgeted	\$20,000
Funds Expended	(\$7,185)
Encumbrances	(\$0)
Balance Remaining	\$12,815

PR0098 – Howard & Jackson Parking Lot Repave (5-63)

Project Goal: Upgrades to the parking lots located at Howard and Jackson Parks.

Upcoming Project Milestones:

- March 2015 – Develop bid documents.
- April 2015 – Advertise and award bid.
- May 2015 – Construction\Project Begin.
- June 2015 – Completion.

Funds Budgeted	\$60,000
Funds Expended	(\$0)
Encumbrances	(\$0)
Balance Remaining	\$60,000

PR0099 – Railroad Park Improvements (5-64)

Project Goal: Complete necessary repairs to the parking lot, lighting and signage.

Recent Project Milestones:

- September 2014 – Coordinate with Pacific Power.
- **December 2014 – Completed the addition of lighting upon the pavilion.**

Upcoming Project Milestones:

- May 2015 – Completed Irrigation, electrical and lighting modifications.

Funds Budgeted	\$20,000
Funds Expended	(\$4,970)
Encumbrances	(\$0)
Balance Remaining	\$15,030

PR0105 (MUR018) – Hawthorne Park

Project Goal: Implementation of master plan items in order to rehabilitate Hawthorne Park.

Recent Project Milestones:

- **November 10, 2014 – Completed installation of granite path in large dog run.**
- **November 12, 2014 – submitted parking lot construction plans for building permit review.**
- **December 1, 2014 – Grading and rock placement for asphalt paths base and granite trails surface in Dog Park complete.**
- **December 4, 2014 – Dog park fence posts installed.**

Upcoming Project Milestones:

- January 2015 – prepare construction plans for playground and water feature.
- June 2015– Completion of funded items.

Funds Budgeted	\$1,800,000
Funds Expended	(\$53,386)
Encumbrances	(\$306,615)
Balance Remaining	\$1,439,999

BR0083 (MUR023) – Riverside South Parking Lot – (Dollar GMC)

Project Goal: Acquisition and development of a parking lot to increase parking in downtown.

Recent Project Milestones:

- September 2014 – Demolition completed.
- September 2014 – Design completed, permit application submitted.

Upcoming Project Milestones:

- October 2014 – Award contract for construction.

Funds Budgeted	\$674,000
Funds Expended	(\$126,529)
Encumbrances	(\$131,777)
Balance Remaining	\$415,694

BR0084 (MUR025) – Riverside North Parking Lot – (Red Lion)

Project Goal: Acquisition and development of a parking lot to increase parking in downtown.

Recent Project Milestones:

- July 2014 - Temporary fence reconfigured.
- July 2014 – Engineering contract awarded to Thornton Engineering for design.

Upcoming Project Milestones:

- November 2014 – Complete lot design work.
- January 2015 – Award bid for construction.

Funds Budgeted	\$975,000
Funds Expended	(\$2,116)
Encumbrances	(\$24,125)
Balance Remaining	\$948,759

CA1823 - 4th & Central Intersection Improvements – Public WorksProject Goal: Renovation of 4th and Central intersection.Recent Project Milestones:

- October 6 – Construction began.
- November 25, 2014 – New traffic signal installed and operational.

Upcoming Project Milestones:

- December 2014 – Construction complete (striping, and punch-list will be weather dependent).

Funds Budgeted	\$990,000
Funds Expended	(\$469,252)
Encumbrances	(\$277,838)
Balance Remaining	\$242,910

Completed General Fund Projects:

Project #	Project	Completed	Budget	Actual	Savings
BR0065	Server Room HVAC Replacement	06/06/14	\$28,000	\$27,954	\$46
BR0069	SC Floor Replacement	03/20/14	\$40,000	\$29,043	\$10,957
BR0078	Alba/Medford Room Floors	10/31/13	\$25,000	\$12,408	\$12,592
BR0079	HR Floor & Updates	10/31/13	\$15,000	\$10,267	\$4,733
BR0085	Fire Transaction Window	09/30/14	\$16,000	\$15,648	\$352
PR0061	Pedestrian Path Repairs	09/30/14	\$60,000	\$60,000	\$0
PR0097	Holmes Park Sewer Line	04/11/14	\$20,000	\$18,307	\$1,693
		Totals	\$204,000	\$163,627	\$30,373

Park Dedication Fund Projects:

PR0022 – Leisure Services Plan Update

Project Goal: Begin update to various components of the department's Leisure Services Plan. This phase is to develop recommendations from the University of Oregon Sustainability program regarding cost recovery for Recreation Division programming.

Recent Project Milestones:

- **October 2014 – Staff began process for updating Leisure Services Plan.**
- **November 2014 – Parks and Recreation Commission began developing six-year Capital Improvement Plan update.**

Upcoming Project Milestones:

- **December 2014 – Completion of community needs survey questions.**
- **January 2015 – Parks & Recreation Commission to review and approve six-year Capital Improvement Plan update.**
- **January 2015 – Begin implementation of needs survey.**

Funds Budgeted	\$20,000
Funds Expended	(\$143)
Encumbrances	(\$0)
Balance Remaining	\$19,857

PR0069 – Prescott Park (5-50)

Project Goal: Continue with the implementation of the master plan that was approved in January 2009. Funding will be used to obtain proper land-use approvals and designs for trail construction.

Recent Project Milestones:

- **November 12 – Notification of intent to award a \$75,000 grant through the Recreational Trails Program for trail development at Prescott Park.**

Upcoming Project Milestones:

- **On-Going – Fundraising for construction by Rogue Valley Mountain Bike Association.**
- **December 2014 – Begin working with Jackson County for land-use approvals.**
- **January 2015 – Anticipated acceptance of grant award by Council.**
- **February 2015 – Begin development of bid documents for elements funded through grant.**

Funds Budgeted	\$75,000
Funds Expended	(\$2,978)
Encumbrances	(\$0)
Balance Remaining	\$72,022

PR0073 - Playground Development/Replacement (5-52)

Project Goal: Remove and replace outdated play structures at Union Park and Donahue-Frohnmayr Park.

Recent Project Milestones:

Upcoming Project Milestones:

- December 2014 – Selection of alternative method for installation that will fit within the budget assigned for this project.

Funds Budgeted	\$133,000
Funds Expended	(\$100,660)
Encumbrances	(\$6,633)
Balance Remaining	\$25,707

PR0076 - Chrissy Park (5-53)

Project Goal: Begin development of the current Chrissy Park property as outlined in the community development master plan completed by staff and approved by the Parks & Recreation Commission in 2006.

Upcoming Project Milestones:

- Staff does not anticipate action on this project during the current biennium.

Funds Budgeted	\$290,000
Funds Expended	(\$0)
Encumbrances	(\$0)
Balance Remaining	\$290,000

PR0079 – Trail & Pathway Development (5-54)

Project Goal: Continue development of phases for trail development within current or to be constructed facilities as outlined by the Leisure Services Plan.

Recent Project Milestones:

- **November 12 – Notification of intent to award a \$75,000 grant through the Recreational Trails Program for trail development at Prescott Park.**

Upcoming Project Milestones:

Funds Budgeted	\$112,500
Funds Expended	(\$0)
Encumbrances	(\$0)
Balance Remaining	\$112,500

PR0080 – Oregon Hills Park (5-55)

Project Goal: Continue with the implementation of the approved master plan for this East Medford park site, as outlined in the Leisure Services Plan.

Upcoming Project Milestones:

- Spring 2015 – Development of Phase 2 to begin.

Funds Budgeted	\$400,000
Funds Expended	(\$90,379)
Encumbrances	(\$0)
Balance Remaining	\$309,621

PR0092 – Aquatic Facilities (5-57)

Project Goal: To develop aquatic facilities as outlined in the Leisure Services Plan.

Upcoming Project Milestones:

- Staff is does not anticipate action on this project during the current biennium.

Funds Budgeted	\$6,800
Funds Expended	(\$0)
Encumbrances	(\$0)
Balance Remaining	\$6,800

PR0095 – SE Area Plan (5-60)

Project Goal: Acquisition and development of parks and trails within the SE Area Plan.

Upcoming Project Milestones:

- Staff is does not anticipate additional action on this project during the current biennium.

Funds Budgeted	\$387,000
Funds Expended	(\$399,434)
Encumbrances	(\$0)
Balance Remaining	(\$12,434)

PR0096 - Cedar Links Park (5-61)

Project Goal: Development of a community based master plan and approval of a Conditional Use Permit for future construction of this neighborhood park.

Recent Project Milestones:

- **August 2014 – Extension granted to contractor for obtaining Conditional Use Permit.**

Upcoming Project Milestones:

- **March 2015 – Approval of Conditional Use Permit and contract closure.**

Funds Budgeted	\$33,500
Funds Expended	(22,359)
Encumbrances	(\$2,574)
Balance Remaining	\$8,568

Completed Park Dedication Fund Projects:

Project #	Project	Completed	Budget	Actual	Savings
PR0007	Kennedy Park	09/30/14	\$30,000	\$13,850	\$16,150
PR0063 & PH0072	Liberty Park	06/30/14	\$262,115	\$231,969	\$30,146
PR0102 & PH0067	Union Park	08/01/14	\$190,500	\$191,274	(\$774)
PR0104	Pear Blossom Park	07/15/14	\$150,000	\$156,007	(\$6,007)
		Totals	\$632,615	\$593,100	\$39,515