

M E M O



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FROM:	Larry Stevens, City Manager		Jim Smith	Cinda Covell
DATE:			Steve Murdock	Warren Porter
			Natalie Evans	
			Casey Moore	
SUBJECT:	Monthly Progress Report – May, 2019			

1. Widening of Covell Parkway: Fairfax Boulevard to Griffin Drive

This project is in the right-of-way acquisition phase, and our people have been working on acquiring the necessary easements for some time. We are still pursuing three parcels that are needed. The next phase for the project involves the relocation of utilities, but we can't begin that phase until we acquire all the easements that are needed. Once the utilities have been relocated (estimated 3-6 month process) we can advertise for bids.

The project will widen this section of Covell east of Coltrane to four lanes, and only City funds will be used to accelerate the time frame. Approximately \$8M is allocated in both this budget year and the 19-20 budget, all from the 2000 CIP sales tax.

2. Closing of Arcadia Lake

Unfortunately, the recent heavy rains and flooding have once again resulted in the closing of the parks at Arcadia Lake. This closing will probably be for two weeks or longer, and this period includes the holiday weekend opening of the main lake season. We have experienced several such lake closings in recent years.

While these situations are very frustrating, it is important to remember that the lake was constructed by US Army Corps of Engineers for the primary purpose of flood control, with the second purpose being water supply, and the third and final purpose being recreation. For comparison purposes, the normal lake level is 1006', and the level was about 1018' a couple of days ago. The highest recorded lake elevation is about 1,023.5', which occurred twice, both in the late 90's and in the early 2000's.

You will recall from last week's budget hearing the discussion about the weather vulnerability of both the lake and golf course operations, and that both operations would need subsidies from the Park Tax Fund. The subsidy amount for the lake operation in the 19-20 budget is \$130,000.

3. Trail Updates: Spring Creek Trail Linkage to Integris Hospital and Spring Creek Trail Extension/Trail Head

The 1,300' linkage trail is now complete, and we appreciate Integris working with the City to allow a trail from the parking lot of their medical office building to the Spring Creek Trail. The parking area can be used as a trail head and the approximate quarter of a mile link will take people to the main trail.

The 2,200' trail extension/trail head project provides an extension of the main trail for a half-mile from a location within Spring Creek Park to an access area at the gate house to the park. All the asphalt for the trail has been installed. The remaining work involves sodding the ground adjacent to the trail and striping it. The extensive wet weather has prevented the completion of both this work and also the additional pavement needed for the trail head parking lot.

Rudy Construction is the contractor, and the cost for both of these projects is \$900,000, from the 2017 CIP Sales Tax Fund.

4. Fire Station # 2 Relocation

This project near the NW corner of 15th & Kelly remains on target for an August completion date, even with the heavy spring rains. All of the front and rear apparatus bay doors have been installed. Interior drywall work is in progress. Tilework in the bathrooms is about 75% complete, and the fire sprinkler systems and grid ceiling tile system are also being installed. The rains have delayed the ground preparations for concrete, but the setting of curb forms should start next week.

This new/relocated facility will provide another station on the west side of the railroad tracks to help reduce response times. The contractor is Landmark Construction, and the contract amount is \$4.22M. The funds will ultimately come from the 2017 repurposed sales tax for capital improvements.

5. Sales/Use Taxes

We had another strong month for both sales and use taxes for the eleventh month of the fiscal year. Sales taxes collections were 7.5% above last May, and for the year we are 4.86% above last year. Use tax collections were 65% above the same month last year, and 38% for the year.

For General Fund we are up 10.29% for the year in combined collections. And, we have already hit our combined budget number projection with one month remaining.

6. Traffic Signals and Turn Lanes for Exit/Entrance Ramps at I-35 & Covell

The accelerated demand for this project because of high traffic volumes has resulted in this need being addressed entirely with City funds, and \$3M has been allocated from the 2000 CIP sales tax. This project is currently under design (Triad Design Group) and we hope the project is advertised for bids by the end of 2019.

Respectfully submitted

Larry Stevens
City Manager