



2K & Capital Projects Quarterly Update

May 7, 2018



CIP Citizens Advisory Committee



2K Background

2K Ballot Issue Background

- Issue 2K approved by voters Nov. 5, 2013
- Committed to Five Projects in Five Years



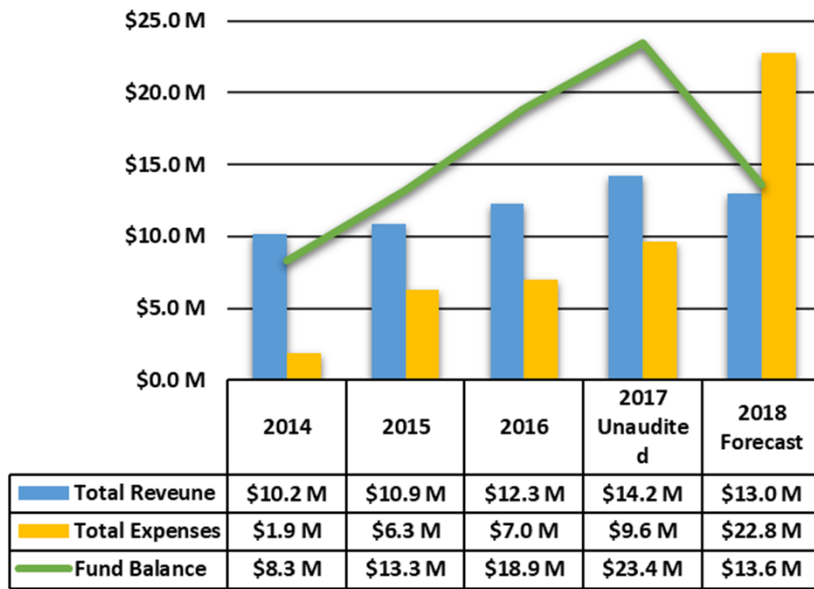
Program Goals & Objectives

- Build high quality facilities to lower their long-term maintenance costs
- Spend taxpayer dollars wisely and transparently
- Complete projects on time



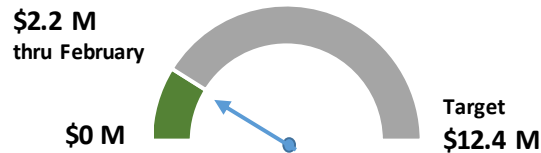
2K Tax Revenue

2K Revenue and Expenses



- Revenues include 1% Sales & Use Tax and 2K facility revenues
- Expenses include:
 - Debt Payments
 - Bond/Program Management
 - Operation and Maintenance costs
 - Project cost not funded with bond proceeds

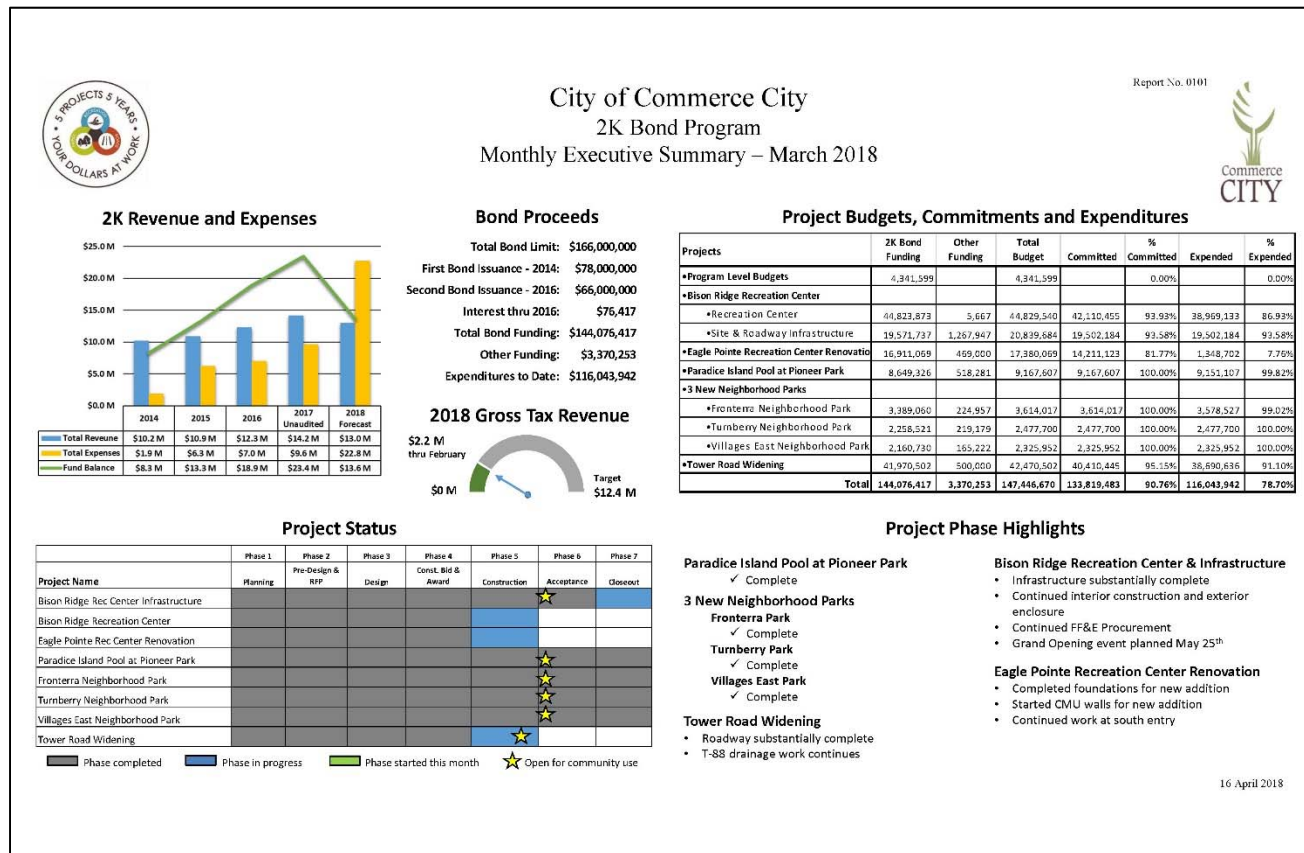
2K Tax Revenues for 2018





2K Program Reporting

2K Executive Summary issued monthly in City Managers Report



Project Status

Project Name	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7
	Planning	Pre-Design & RFP	Design	Const. Bid & Award	Construction	Acceptance	Closeout
Bison Ridge Rec Center Infrastructure						★	
Bison Ridge Recreation Center							
Eagle Pointe Rec Center Renovation							
Paradise Island Pool at Pioneer Park						★	
Fronterra Neighborhood Park						★	
Turnberry Neighborhood Park						★	
Villages East Neighborhood Park						★	
Tower Road Widening						★	

Phase completed
 Phase in progress
 Phase started this month
 ★ Open for community use

Project Phase Highlights

Paradise Island Pool at Pioneer Park
✓ Complete

3 New Neighborhood Parks

Fronterra Park
✓ Complete

Turnberry Park
✓ Complete

Villages East Park
✓ Complete

Tower Road Widening

- Roadway substantially complete
- T-SS drainage work continues

Bison Ridge Recreation Center & Infrastructure

- Infrastructure substantially complete
- Continued interior construction and exterior enclosure
- Continued FF&E Procurement
- Grand Opening event planned May 25th

Eagle Pointe Recreation Center Renovation

- Completed foundations for new addition
- Started CMU walls for new addition
- Continued work at south entry

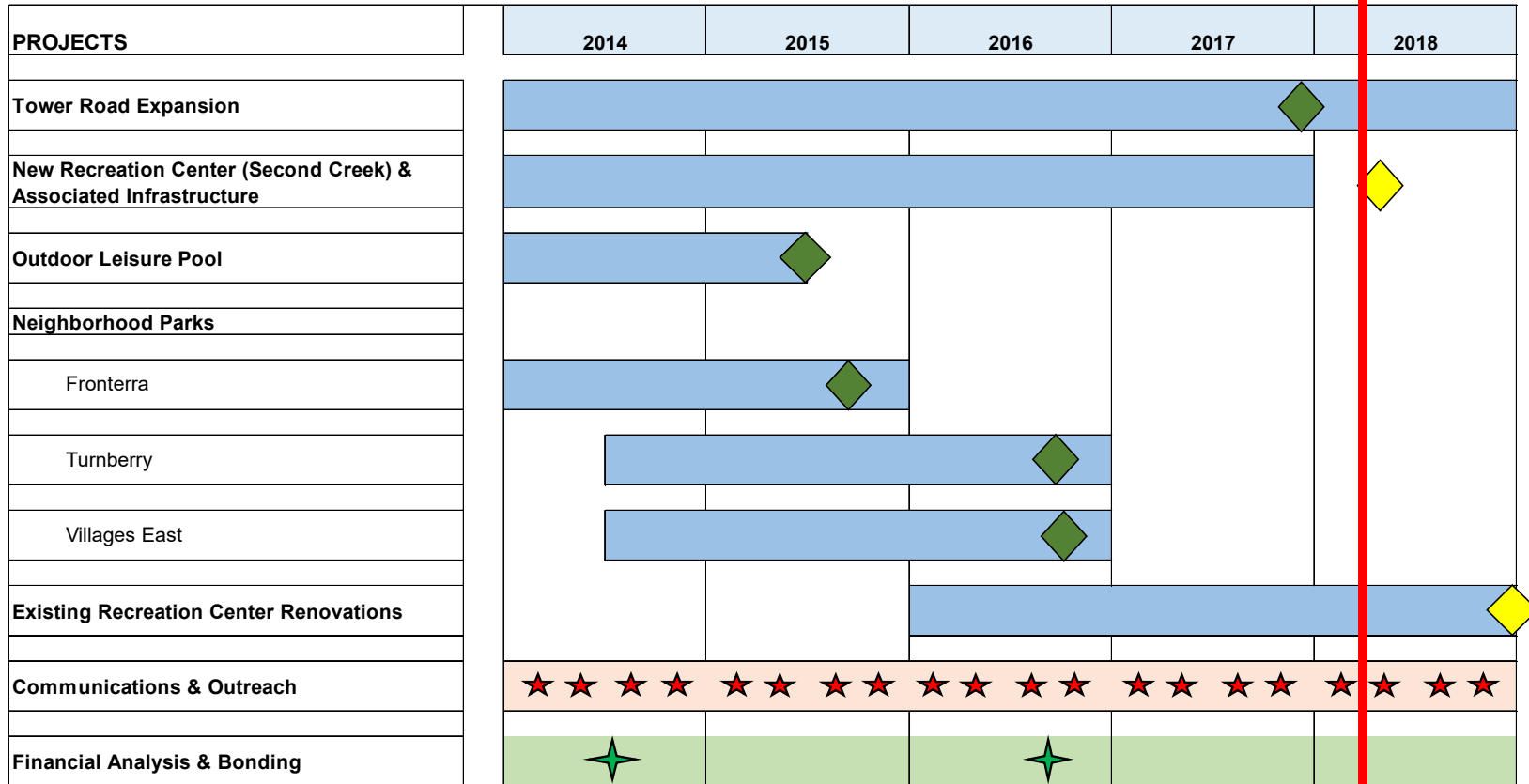
16 April 2018





2K Program Schedule

Q1 2018



Denotes quarterly council updates



Original Project Plan



Actual Substantial Completion



Denotes anticipated bond issuances

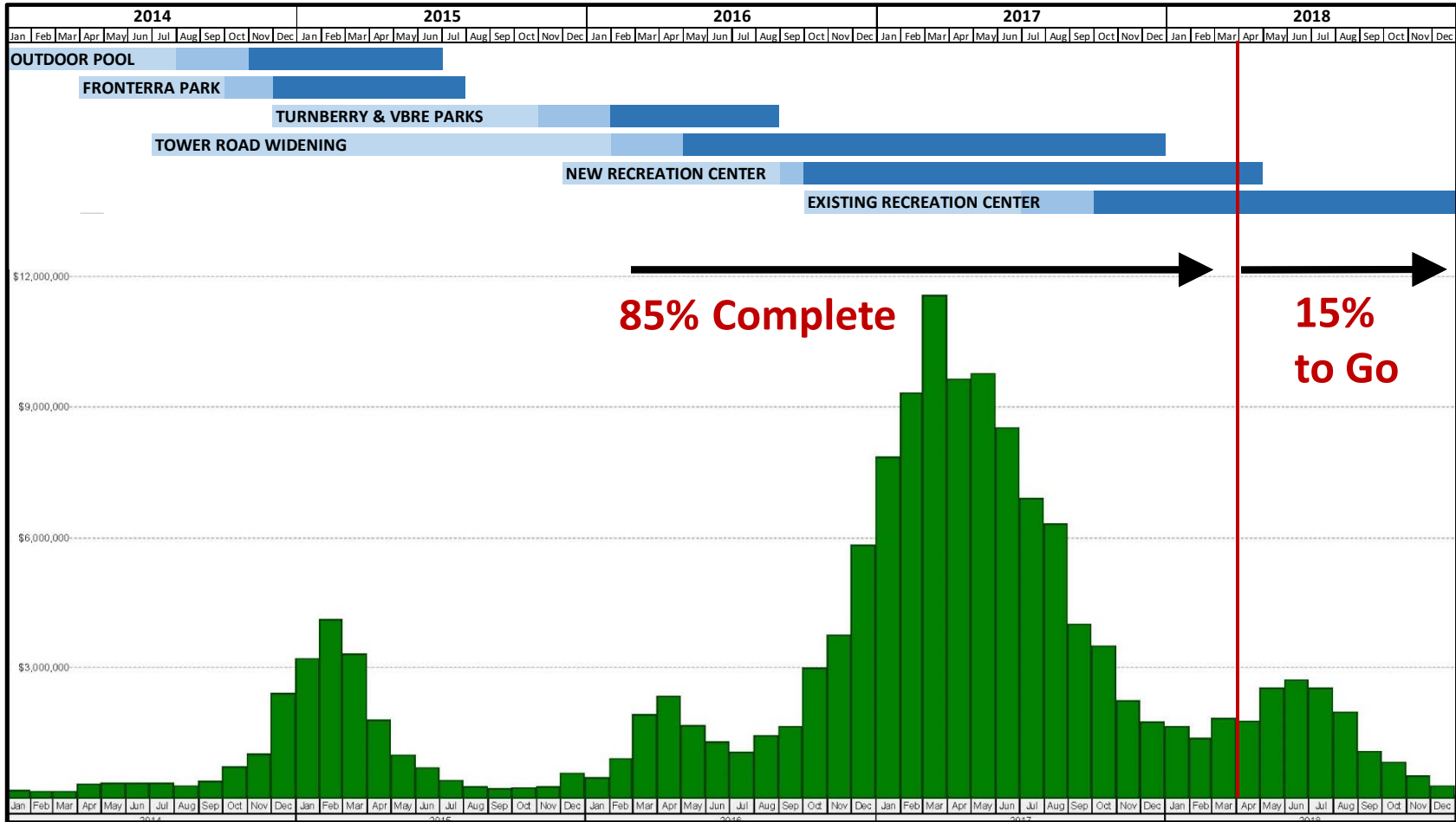


Current Forecast Completion





2K Program Project Profile





2K Q1 2018 Highlights

Contracting & Procurement

- ✓ Issued Eagle Pointe Final Guaranteed Maximum Price (GMP) - Package 2





2K Q1 2018 Highlights

✓ Continued Bison Ridge Recreation Center construction





2K Q1 2018 Highlights

Construction

- ✓ Eagle Pointe therapy pool foundation and walls





2K Q1 2018 Highlights

✓ Eagle Pointe Renovation kick-off event



CIP Q1 2018 Highlights

Construction

- ✓ Final construction activities on Highway 2



CIP Q1 2018 Highlights

Construction

- ✓ Tower-Peña Ramp - rerouted traffic and began widening of northbound Tower Road lanes





2K Q2 2018 Look Ahead

Construction

- Begin Eagle Pointe Recreation Center locker room, pool and fitness area renovations



- Bison Ridge Recreation Center Grand Opening

CIP Q2 2018 Look Ahead

Construction

- Complete Highway 2 Construction
- Continue Tower-Peña Ramp Construction





Bison Ridge Construction Video