



# Moving Forward: Issue 2K

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November 18, 2013

# Background

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- Issue 2K approved by voters Nov. 5
  - Increase 3.5% sales and use tax by one percent
  - Estimated to generate up to \$15 million annually; \$10 million expected the first year
  - Takes effect Jan. 1, 2014
- Committed to Five Projects in Five Years
  - New recreation center
  - Expanded Tower Road
  - New outdoor pool
  - Three new neighborhood parks
  - New additions to existing recreation center



# Background

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- Voter-approved dedicated funding source for new parks, recreation and road projects
- Not just capital, but operations and maintenance on the new projects
- Result of two-year, community-driven process to identify how to implement programs and services that address growing population needs, achieve vision and build a better Commerce City

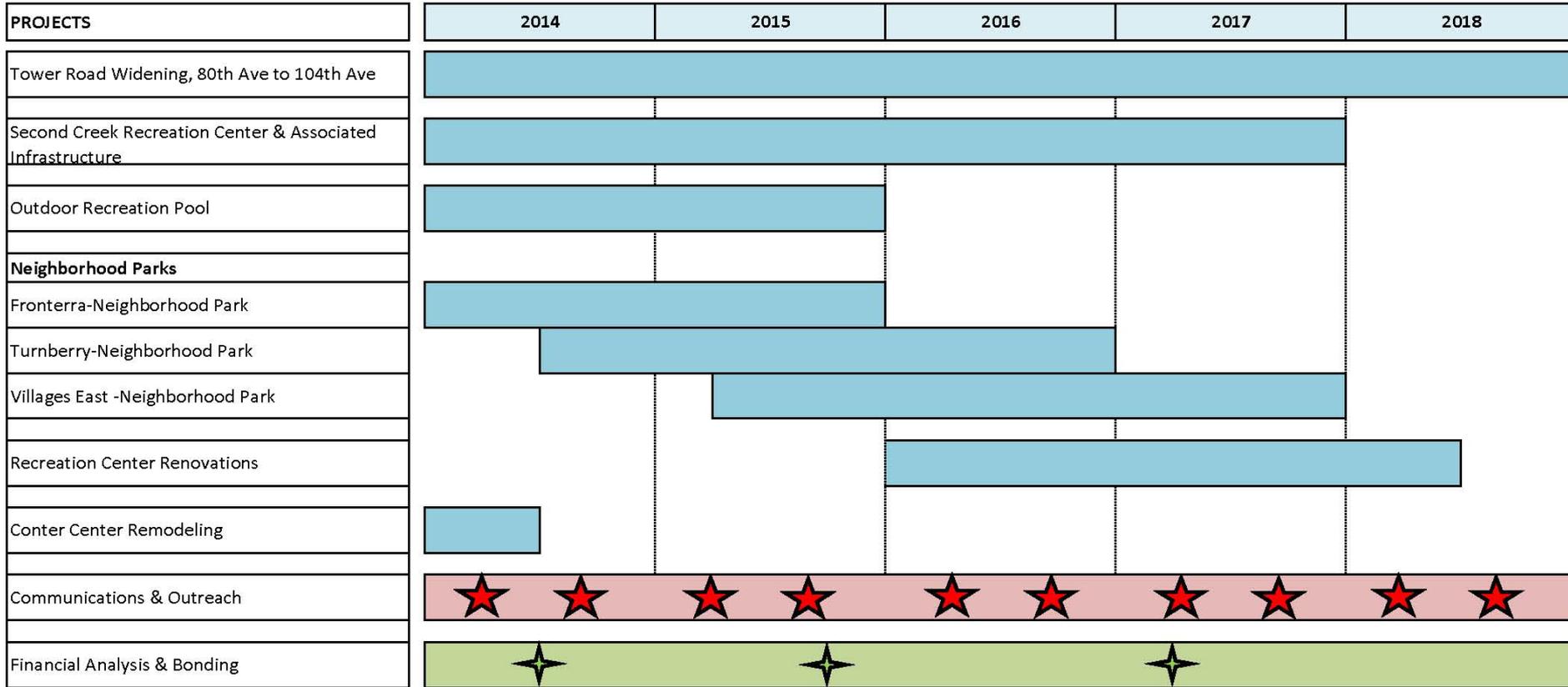
# Program Goals & Objectives

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- Build high quality facilities
- Spend taxpayer dollars wisely and transparently
- Complete projects on time
- Build these facilities the right way today to lower our long term costs to maintain them



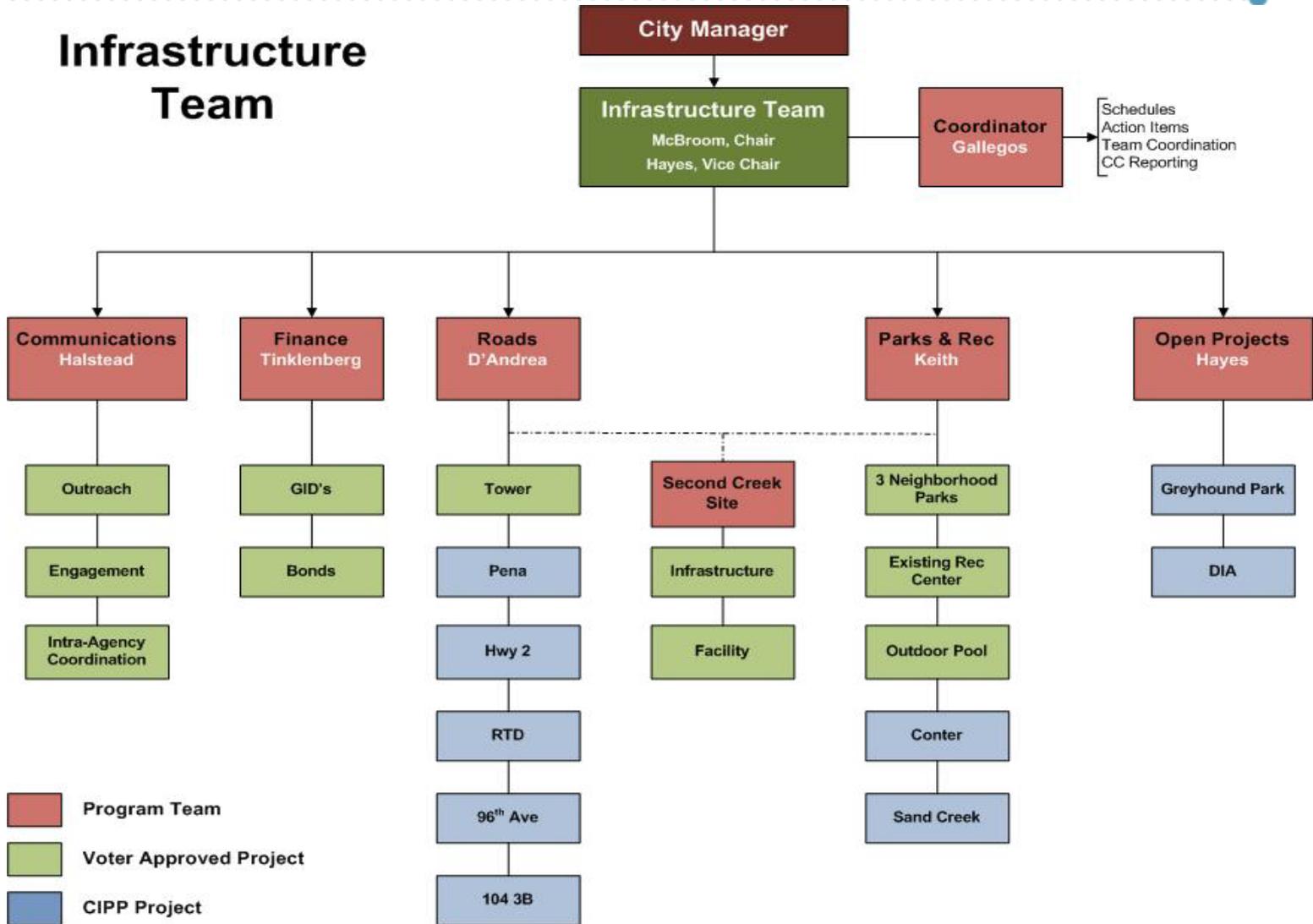
# Proposed Program Schedule



-  Denotes regularly scheduled council update
-  Denote anticipated bond issuances

# Proposed Organization

## Infrastructure Team



# Procurement Process

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- Exercising an option on some existing design contracts
- Most procurements will be a qualifications-based selection process i.e. “best-value”
  - Request for Qualifications
  - Request for Proposals
- Some procurements will use a hard bid process, i.e. lowest-priced, responsible bidder



# Project Specifics

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A decorative horizontal line consisting of a series of small dots, with a larger solid dot at the right end, extending from the left edge of the text area towards the right.

# Fronterra Neighborhood Park

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## About the Project:

- 19.8 acres
- Design Bid Build delivery method
- Design Services: DHM
- \$3.9M proposed budget

## Proposed Schedule:

- Design: 2014
- Construction: 2015
- Open: 2015

# Turnberry Neighborhood Park

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## About the Project:

- 9.5 acres
- Design Bid Build delivery method
- Design Services: DHM
- \$2.225M proposed budget

## Proposed Schedule:

- Design: 2014
- Construction: 2015
- Open: 2016

# Villages at Buffalo Run East Neighborhood Park

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## About the Project:

- 9 acres
- Design Bid Build delivery method
- Design Services: DHM
- \$2.1M proposed budget

## Proposed Schedule:

- Design: 2015
- Construction: 2016
- Open: 2017

# Second Creek

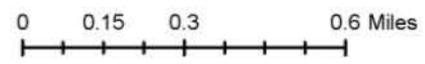
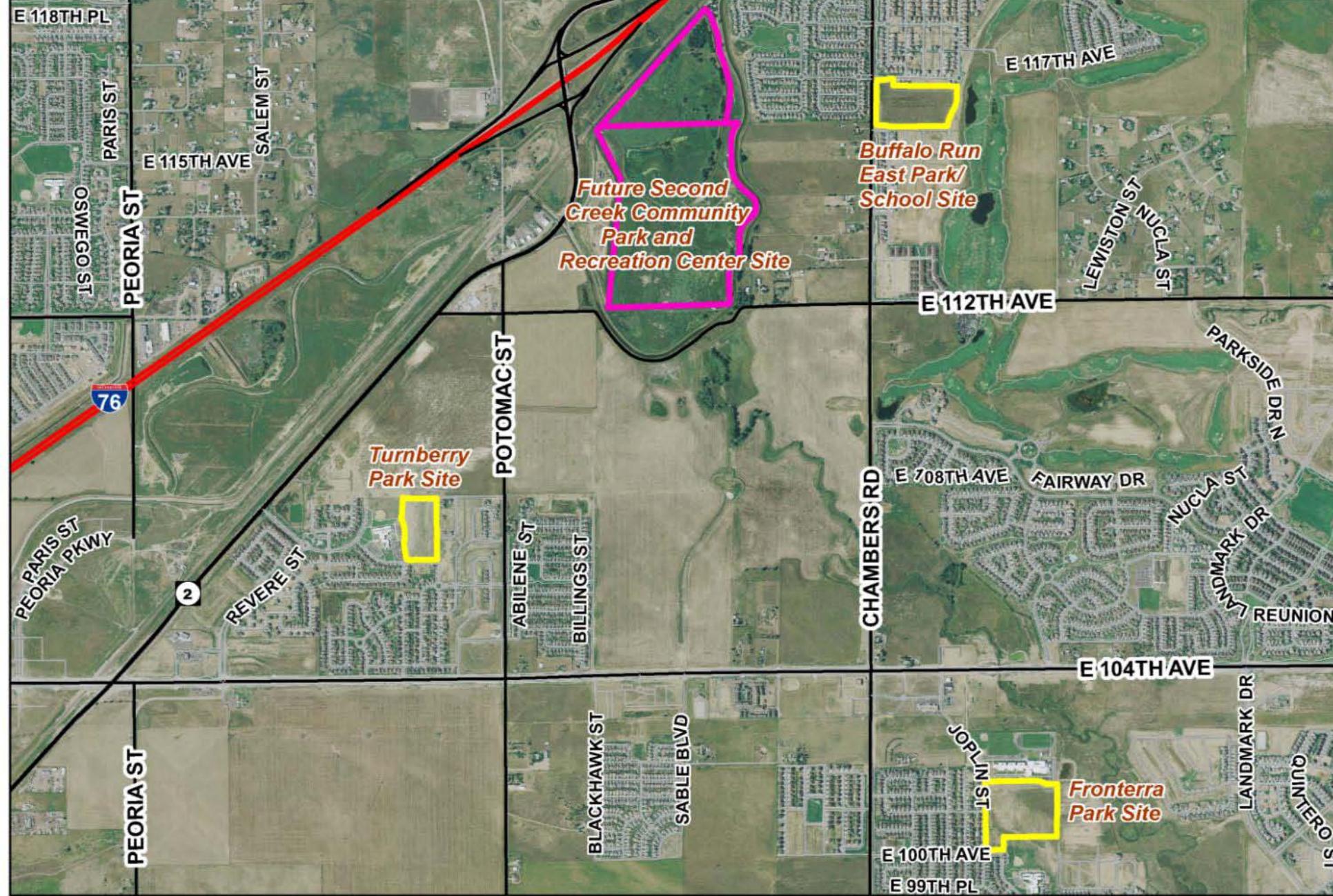
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## About the Project:

- Site infrastructure
- New recreation center
- Construction Management/General Contractor (CM/GC) delivery method
- \$57.865M proposed budget
  - \$35.865M new center
  - \$22M infrastructure

## Proposed Schedule:

- Design: 2014
- Construction: 2015
- Open: 2017



# Conter Heritage & Cultural Center

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## About the Project:

- Minor remodel of Conter Community Center to provide office space, community room and display areas
- Owned and maintained by city
  - Operating agreements with Cultural Council and Historical Society

## Proposed Schedule:

- Design: 2014
- Construction: 2014
- Open: mid-2014

# Outdoor Leisure Pool

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## About the Project:

- Recommend Pioneer Park site location
- CM/GC delivery method
- \$10M proposed budget

## Proposed Schedule:

- Design: 2014
- Construction: 2014
- Open: 2015

# Recommended Site Location

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- Pioneer Park is a city-owned site
  - No room at existing recreation center
  - MHGP site development would delay delivery
- Approved 2006 park master plan included outdoor leisure pool based on significant public outreach
- Some infrastructure exists (parking, utilities), which lowers cost vs. building elsewhere
- Location walkable to neighborhoods, family amenities
- On-site grounds, park maintenance
- Ability to meet aggressive timeline for summer 2015 opening

# Existing Recreation Center

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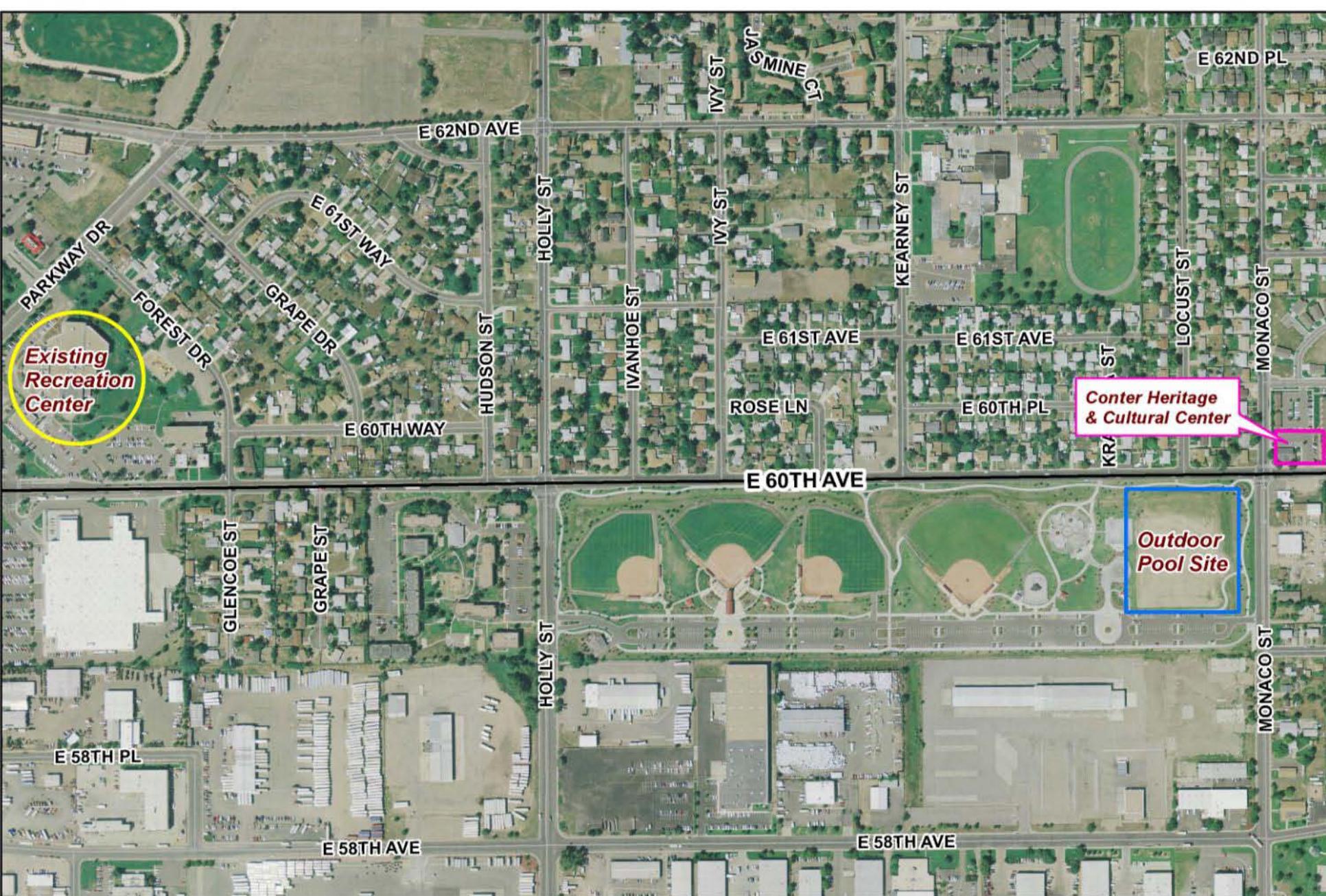
## About the Project:

- New additions to existing facility, such as therapy pool, family locker rooms, fitness
- CM/GC delivery method
- Design Services: BRS
- \$7.2M proposed budget

## Proposed Schedule:

- Design: 2015
- Construct: 2016
- Open: 2017





*Existing  
Recreation  
Center*

*Center Heritage  
& Cultural Center*

*Outdoor  
Pool Site*

0 225 450 900 Feet

# Tower Road

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## About the Project:

- Four lanes from 80<sup>th</sup> 104<sup>th</sup> Avenues
- CM/GC or Design Build delivery method
- \$58.5M proposed budget

## Proposed Schedule:

- Design: 2014
- Construction: 2016
- Open: 2018



# State Highway 2

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## About the Project:

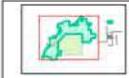
- Widening SH 2 from 72<sup>nd</sup> Ave. to U.S. 85
- RAMP & FASTER-funded
- CM/GC delivery method
- \$18.2M proposed budget

## Proposed Schedule:

- Design: 2014
- Construction: 2015
- Open: 2017



**PROJECTS APPROVED**



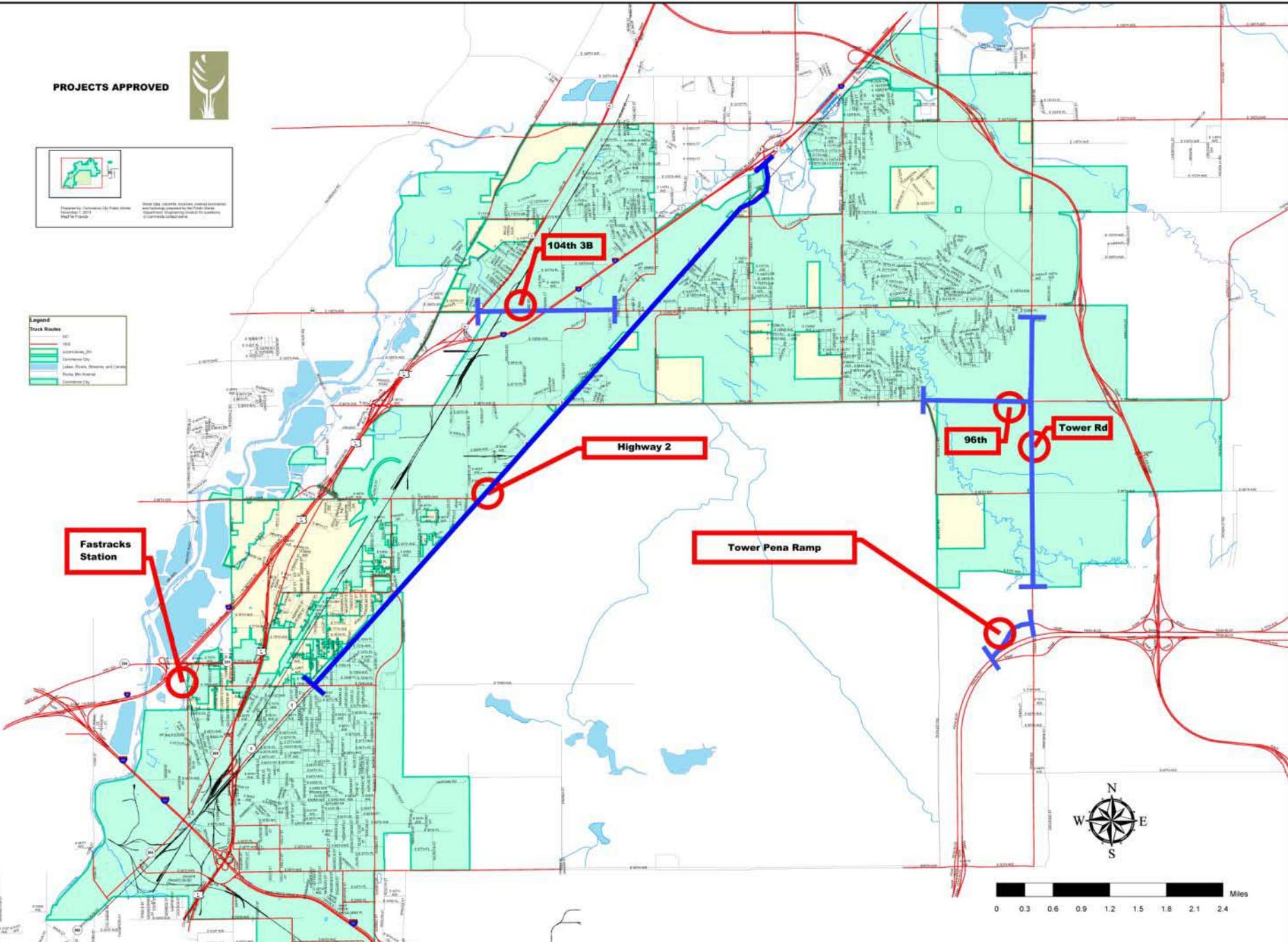
Prepared by: California High-Speed Rail Authority  
Map Date: 10/2011

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**Legend**

**Track Routes**

- Fast Track
- High-Speed Rail
- Interstate
- State Route
- Local Road, Street, and Other
- County Boundary
- City Boundary



**Fastracks Station**

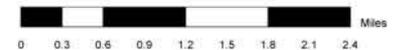
**104th 3B**

**Highway 2**

**Tower Pena Ramp**

**96th**

**Tower Rd**



# Projected Project Costs

Project	Construction Cost	Bond Cost/Year	O&M Cost/Year	Cumulative Cost/Year
New recreation center	\$35,865,000	(\$2,074,077)	(\$1,115,000)	(\$3,189,077)
Infrastructure for Second Creek	\$17,225,000	(\$996,123)	(\$7,436)	(\$4,192,636)
Existing recreation center additions	\$7,220,000	(\$417,534)	(\$310,000)	(\$4,920,170)
Seasonal outdoor pool	\$10,000,000	(\$578,301)	(\$350,000)	(\$5,848,471)
Three neighborhood parks	\$8,225,000	(\$475,653)	(\$278,000)	(\$6,602,124)
Widening Tower Road from 80th Ave. to 103rd Ave.	\$58,500,000	(\$3,383,061)	(\$22,308)	\$10,007,493



# Next 90 Days

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- Finalize bond schedules
- Collect data for the bond documents
- Refine project schedules
- Finalize staffing and consultant needs
- Create program templates (reporting, procurement)
- Issue RFPs and RFQs
- Obtain council resolutions to authorize spending, debt agreements
- Develop comprehensive communications strategy, including public engagement
- Create program website



# Next Steps

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- Return to council Jan. 13 study session for branding, communications discussion
- Schedule regular city council meeting updates, consistent with established quarterly updates, beginning Feb. 3, 2014
- What additional updates would you like?