



Capital Projects Quarterly Update

August 3, 2015

Background

2K Ballot Issue Background

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

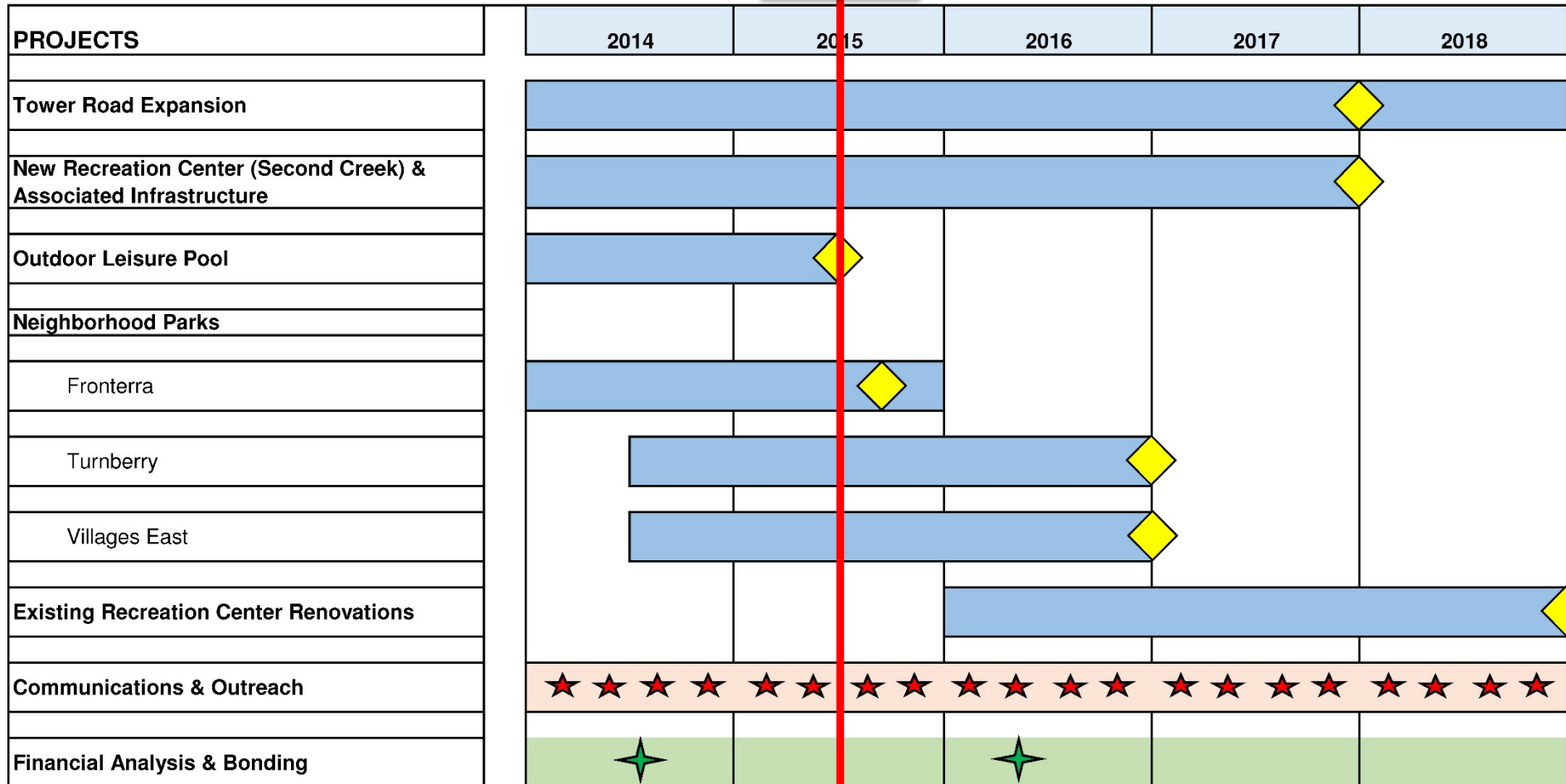


Program Goals & Objectives

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

2K Program Schedule

END OF Q2



Denotes quarterly council updates



Denotes anticipated bond issuances



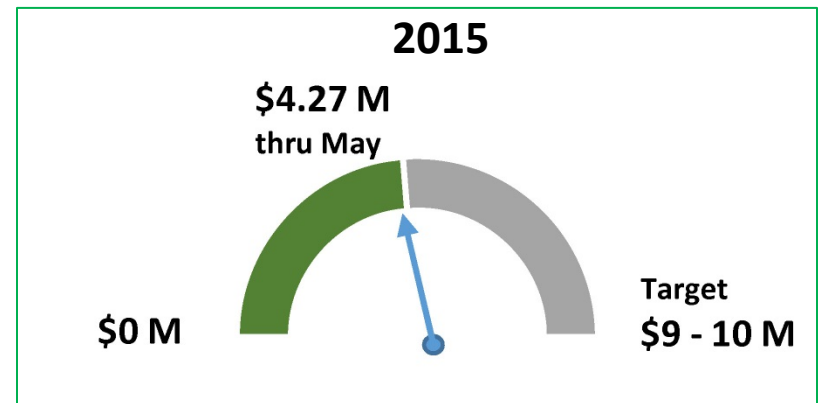
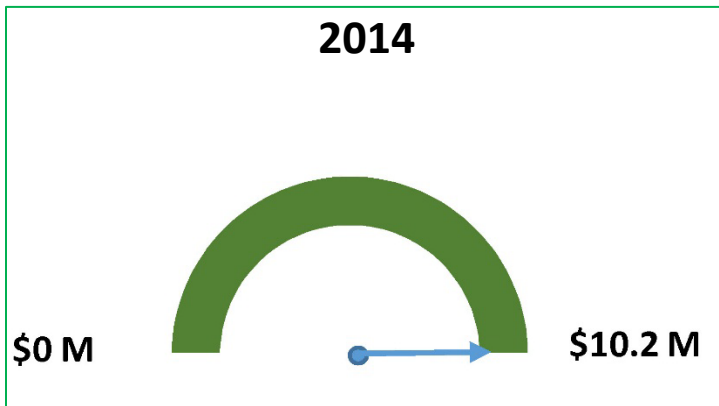
Original Project Plan



Current Forecast Completion

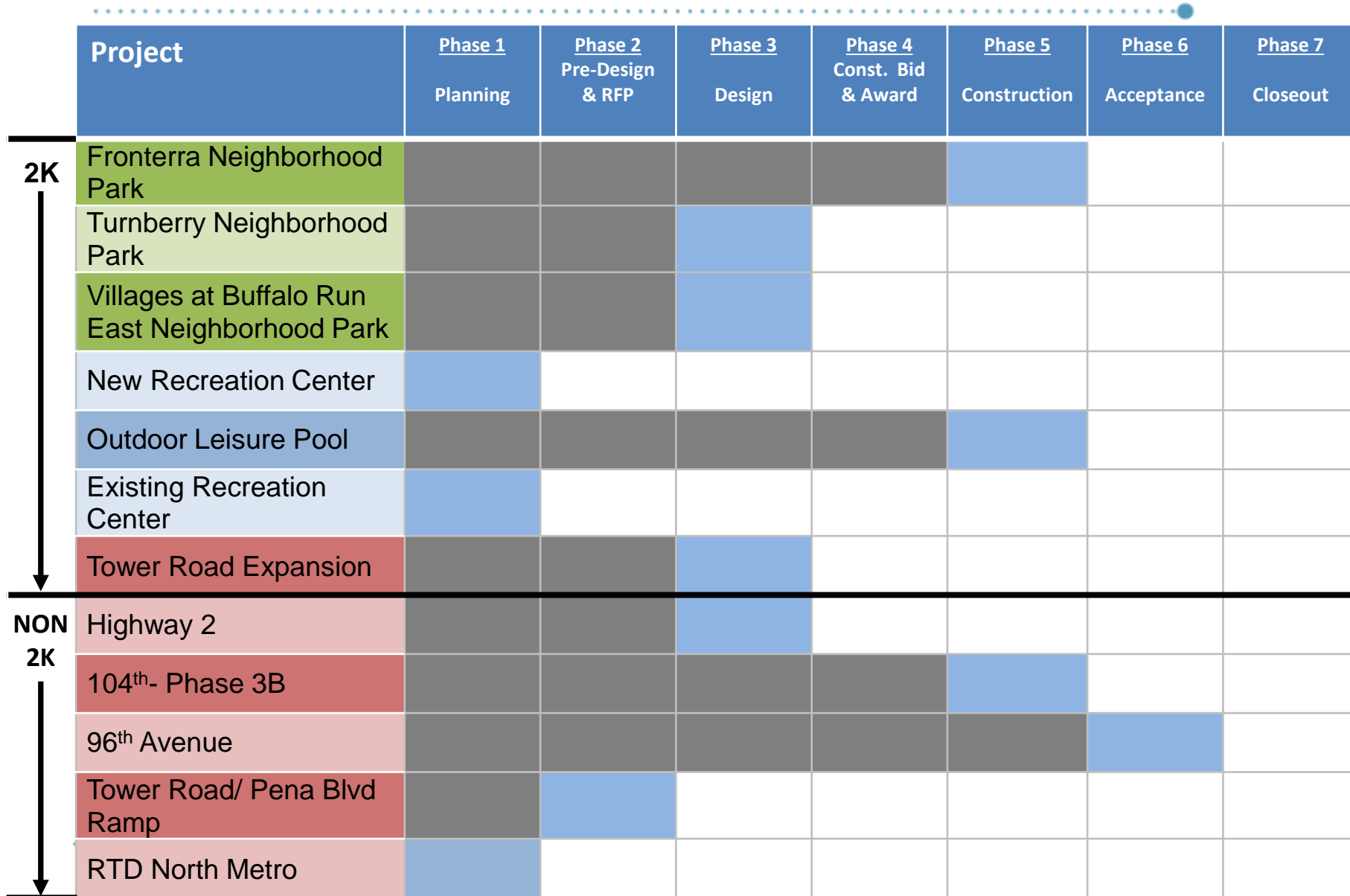
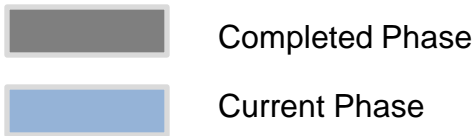
2K Program Budget

- \$137 million gross budget, consisting of:
 - Program Contingency, Bond and Program Management, and Project Budgets
- Gross Revenues



- Gross Expenditures
 - Cumulative through June 2015: \$14,286,377

Project Phases



2K Q2 2015 Highlights

- ✓ Public Input on Turnberry and Villages at Buffalo Run East Neighborhood Parks Design



- ✓ Released New and Existing Rec Center Programming RFP
- ✓ Released Tower Rd Public Outreach Video



- ✓ Finalized staffing and planning for Outdoor Pool opening

Q2 2015 Highlights



✓ 96th Ave
Extension Ribbon
Cutting- May 7th

- ✓ Continued Highway 2 Preliminary Design with Devolution IGA consideration by City Council
- ✓ C3 and CCD Councils adopted Tower Rd/ Pena Ramp IGA
- ✓ Planned and held CIP CAC Meetings



Commerce
CITY

2K Q3 Look Ahead

- Open the Outdoor Leisure Pool



2K Q3 Look Ahead

- Open Fronterra Neighborhood Park- August 25, 2015



2K Q3 Look Ahead

- Solicit construction bids for VBRE and Turnberry Neighborhood Parks
- Hold Public Input Meetings on the Recreation Centers- August 2015
- Release Second Creek Infrastructure Design RFP
- Draft the New Recreation Center Design RFQ/RFP
- Finalize Tower Road Design- 81st to 104th
- Plan and hold CIP CAC Meetings



Q3 Look Ahead

- Release Pena Blvd. Tower Rd Ramp Design RFP
- Draft an IGA with City and County of Denver for Tower Rd from 81st to Pena to include construction reimbursement details
- Release North Metro RTD Station Area Design RFP
- Plan and hold CIP CAC Meetings

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- Next Quarterly Update: November 2, 2015
 - Questions?