



# Capital Projects Quarterly Update

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August 4, 2014

# 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 \$9-10 million in first year
  - Effective 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
- Update includes other major capital projects not part of voter-approved revenues

# Program Goals & Objectives

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



# Program Task Update

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- Formal Bond Issuance ✓
- Refine project schedules - Ongoing
- Finalize staffing and consultant needs ✓
- Create program templates (reporting, procurement) – Ongoing
- Vendor Expo Event was held May 9th ✓
  - The event was attended by 55 different companies
    - Mostly consultants and contractor interested in the entire CIP Program
- Outdoor Pool and Fronterra Park Public Meetings held ✓

# Program Task Update

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- Implement Project Management Information System- Ongoing
- Developed Communications Matrix ✓



Commerce  
CITY

# Program Update

- Executed procurements:

| Project                                | Role                              | Firm                      |
|--|-----------------------------------|---------------------------|
| 2013 CIP Program Management            | Program Management                | CH2M HILL/ i3 Integration |
| 2013 CIP Program Public Communications | Public Involvement and Engagement | CIG                       |
| Fronterra Park                         | Designer                          | DHM                       |
| Outdoor Pool                           | Designer                          | Ohlson Lavoie             |
| Outdoor Pool and Recreation Centers    | Owner's Representative            | Wember                    |
| 104 <sup>th</sup> - Phase 3B           | Contractor                        | Zak Dirt                  |
| 104 <sup>th</sup> - Phase 3B           | Construction Management           | Bowman Colorado Group     |
| Tower Rd                               | Designer                          | Huitt-Zollars             |
| Second Creek                           | Environmental and Survey          | Felsburg Holt and Ullevig |

# Program Update

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- Completed transition of day-to-day Program Management to consultant Program Director ✓
- Implemented budget and schedule tracking systems ✓
- LOGOS project module implemented ✓





# Program Update

- Systems Triage Team worked completed ✓
  - Procurement process and draft manual
  - Contracts process
  - Document management process
  - Process for how new C3 processes should be developed and reviewed



# Program Schedule

August 4, 2014

| PROJECTS  | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|------|------|------|------|------|
| <b>Tower Road Expansion</b>   |      |      |      |      |      |
| <b>New Recreation Center (Second Creek) &amp; Associated Infrastructure</b> |      |      |      |      |      |
| <b>Outdoor Leisure Pool</b>   |      |      |      |      |      |
| <b>Neighborhood Parks</b>   |      |      |      |      |      |
| Fronterra   |      |      |      |      |      |
| Turnberry   |      |      |      |      |      |
| Villages East   |      |      |      |      |      |
| <b>Existing Recreation Center Renovations</b>                               |      |      |      |      |      |
| <b>Center Center Remodel</b>  |      |      |      |      |      |
| <b>Communications &amp; Outreach</b>  |      |      |      |      |      |
| <b>Financial Analysis &amp; Bonding</b>                                     |      |      |      |      |      |

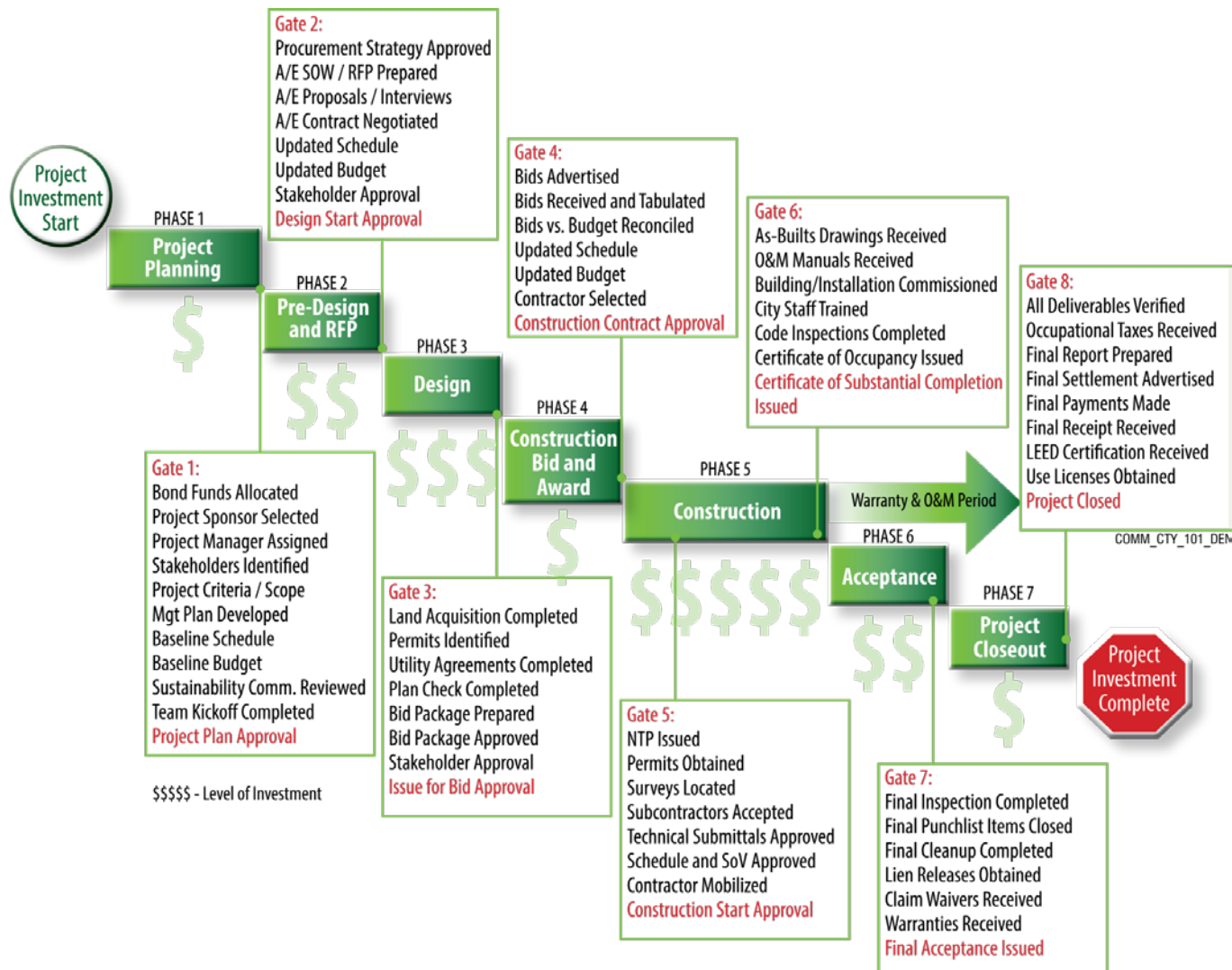


Denotes quarterly council updates



Denotes anticipated bond issuances

# Program Approach “Phases and Gates” Model



# Current Project Phases

| Project  | Phase                       |
|--|-----------------------------|
| Fronterra Neighborhood Park                    | Phase 3- Design             |
| Turnberry Neighborhood Park                    | Phase 2- Pre-Design and RFP |
| Villages at Buffalo Run East Neighborhood Park | Phase 2- Pre-Design and RFP |
| New Recreation Center (Second Creek)           | Phase 2- Pre-Design and RFP |
| Outdoor Leisure Pool                           | Phase 3- Design             |
| Existing Recreation Center                     | Phase 1- Project Planning   |
| Sand Creek (Restoration)                       | Phase 5- Construction       |
| Tower Road Expansion                           | Phase 3- Design             |
| Highway 2                                      | Phase 2- Pre-Design and RFP |
| 104 <sup>th</sup> - Phase 3B                   | Phase 5- Construction       |
| 96 <sup>th</sup> Avenue                        | Phase 5- Construction       |
| Tower Road/ Pena Blvd Ramp                     | Phase 2- Pre-Design and RFP |
| RTD North Metro                                | Phase 1- Project Planning   |

# Program Budget

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- \$137 million gross budget, consisting of:
  - Program Contingency – Management Reserve
  - Bond and Program Management
  - Project Budgets
- Gross Revenues (4 months)
  - 2014 YTD (April): \$3,600,000
- Gross Expenditures (7 months)
  - 2014 YTD (July): \$180,000





# Project Specifics

A decorative horizontal line consisting of a series of small dots, with a single solid dark blue dot positioned at the end of the line, centered under the word 'Specifics'.

# Project Budgets

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- All budgets are gross project budgets
- Includes management, design, and construction components
- Several areas of contingency are included
  - Program – Management Reserve
  - Bond and Program management
  - Project contingency
  - Design and construction contingencies



# Fronterra Neighborhood Park



## About the Project:

- 19.8 acres
- Design Bid Build (DBB) delivery method
- \$3.9M proposed budget
- Status: Phase 3 - Design

## Schedule:

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

## Current Tasks:

- Design



# Turnberry Neighborhood Park



## About the Project:

- 9.5 acres
- Design Bid Build (DBB) delivery method
- \$2.225M proposed budget
- Status: Phase 2 – Pre-Design and RFP

## Schedule:

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

## Current Task:

- RFP Development

# Villages at Buffalo Run East Neighborhood Park



## About the Project:

- 9 acres
- Design Bid Build (DBB) delivery method
- \$2.1M proposed budget
- Status: Phase 2 – Pre-Design and RFP

## Schedule:

- Design: 2014
  - Accelerated the design by 1 year
- Construction: 2015
- Open: 2016

## Current Task:

- RFP Development

# New Recreation Center (Second Creek)



## About the Project:

- Site infrastructure
- New recreation center
- CM/GC delivery method
- \$57.865M proposed budget
  - \$35.865M new center
  - \$22M infrastructure
- Status: Phase 2 – Pre-Design and RFP

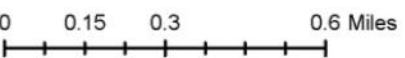
## Proposed Schedule:

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

## Current Tasks:

- Drafting RFQ/RFP for consultant services
- Developing drainage, environmental, and permitting strategy
- Environmental Investigations and Survey Work







# Conter Heritage & Cultural Center

## 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

## Updated Schedule:

- Construction underway
- Open: June 2014

# Outdoor Leisure Pool



## About the Project:

- Pioneer Park (east side)
- Design Bid Build (DBB) delivery method
- \$10M proposed budget
- Status: Phase 3 - Design

## Proposed Schedule:

- Design: 2014
- Construction: 2014
- Groundbreaking: Fall 2014
- Open: Summer 2015

## Current Task:

- Final Design
- Construction Bid Package Development

## Construction Bid Package Target Release Date:

- Aug 2014

# Existing Recreation Center



## About the Project:

- New additions to existing facility, such as therapy pool, family locker rooms, fitness
- CM/GC delivery method
- \$7.2M proposed budget
- Status: Phase 1 – Project Planning

## Proposed Schedule:

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

## Current Task:

- None

# Sand Creek (Restoration)

## About the Project:

- Restoration of Sand Creek from Sept, 2013 flood damage
- Design-Bid-Build delivery method
- \$800K proposed budget
- Status: Phase 5 – Construction

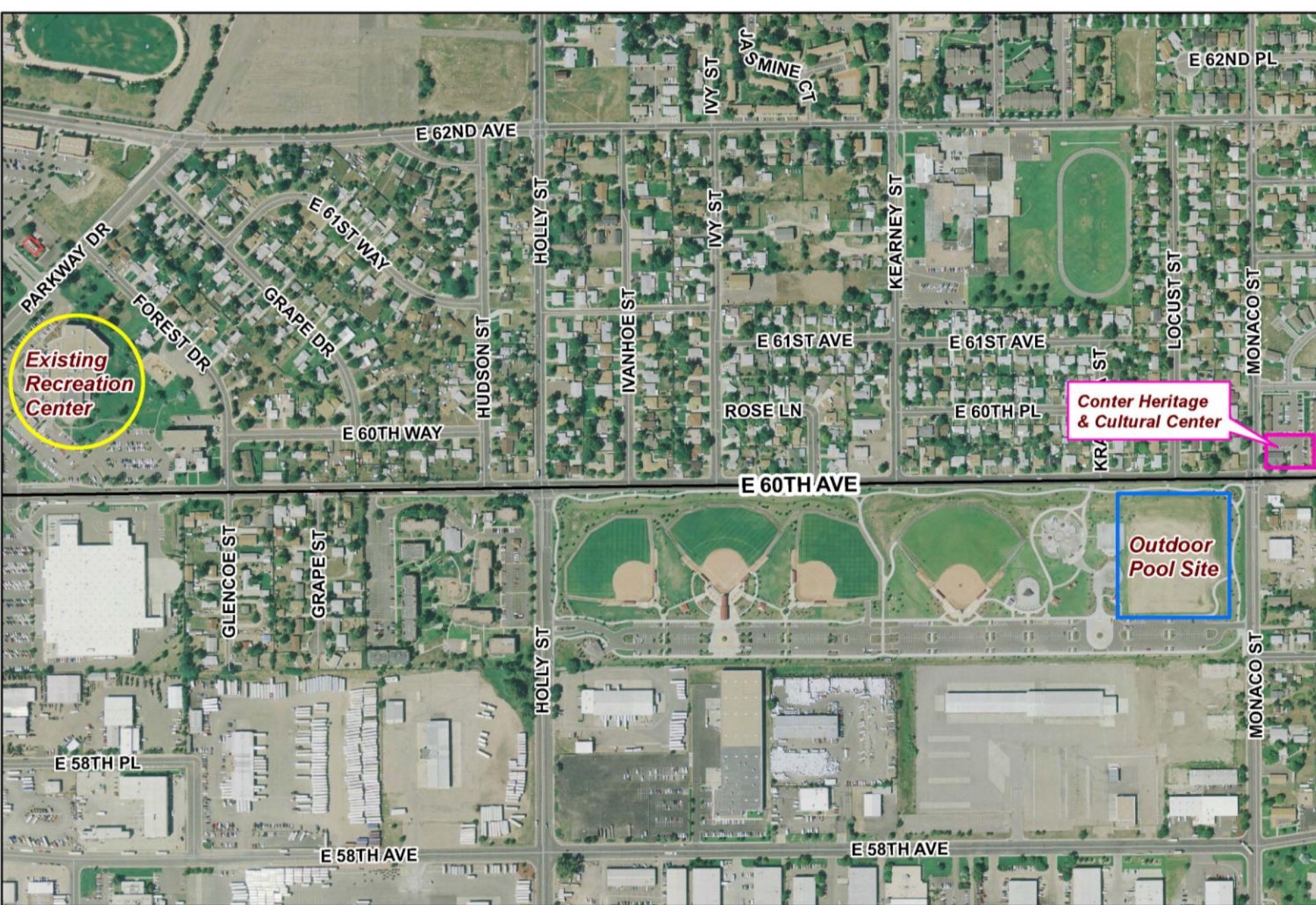
## Proposed Schedule:

- Design and engineering completed early 2014
- RFP for construction awarded in April 2014
- Complete by Q4 2014

## Current Task:

- Construction start May, 2014

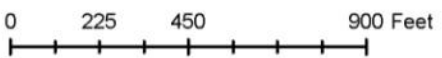




**Existing  
Recreation  
Center**

**Conter Heritage  
& Cultural Center**

**Outdoor  
Pool Site**



# Tower Road Expansion



## About the Project:

- Four lanes from 80<sup>th</sup> 104<sup>th</sup> Avenues
- Design-Bid-Build delivery method
- \$58.5M proposed budget
- Status: Phase 3 – Design

## Schedule:

- Design: 2014-2015
- Construction: 2015-2016
- Open: 2017

## Current Tasks:

- Beginning design



# Highway 2

## About the Project:

- Widening SH 2 from 72<sup>nd</sup> Ave. to I-76
- RAMP (CDOT) & City funded
- \$21.5M proposed budget
- Status: Phase 2 – Pre-design and RFP

## Proposed Schedule:

- Environmental: 2014-2015
- Design: 2014-2015
- Construction: 2016-2017
- Open: 2017/2018
- Adjusted schedule based on info from CDOT

## Current Task:

- Drafting RFP for consultant services
- Developing IGA with CDOT for ownership and maintenance

# 104<sup>th</sup> Avenue – Phase 3B

## About the Project:

- Widening 104<sup>th</sup> Avenue from US-85 to Lima St.
- \$43.3M budget
- GID funded
- Design-Bid-Build (DBB) delivery method
- Status: Phase 5 – Construction

## Proposed Schedule:

- Design complete
- Construction: 2014-2016
- Open: Q1 2016

## Current Tasks:

- Construction
- Finalizing securing right-of-way for ditch access

# 96<sup>th</sup> Avenue

## About the Project:

- New construction from Buckley Road to Tower Road
- CIPP funded
- CM/GC delivery method
- Procurement: Private developer
- \$7.07M budget
- Status: Phase 5 - Construction

## Proposed Schedule:

- Design complete
- Construction: 2014
- Open: August 2014

## Current Tasks:

- Construction nearing completion

# Tower Road / Pena Blvd Ramp

## About the Project:

- On ramp from Southbound Tower Road to Westbound Pena Blvd.
- E-470 funded
- Design-Bid-Build delivery method
- \$3.3M proposed budget
- Status: Phase 2 – Pre-Design and RFP

## Proposed Schedule:

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

## Current Tasks:

- Drafting RFP for Design
- Continued coordination with Denver and DIA

# RTD North Metro

## About the Project:

- TBD around the 72<sup>nd</sup> Ave/Colorado station
- DRCOG funded
- TBD delivery method
- \$1.53M proposed budget
- Status: Phase 1 – Project Planning

## Proposed Schedule:

- Design: 2014-2015
- Construction: 2015-2018
- Station Open: 2018

## Current Tasks:

- Working on IGA

**PROJECTS APPROVED**



Prepared by: Commerce City Public Works  
Revised: 7/2014

Street data, city limits, and other information  
notwithstanding, the City of Commerce  
disclaims any liability for errors or omissions  
in the information provided.



**Fastracks Station**

**104th 3B**

**Highway 2**

**Tower Pena Ramp**

**96th**

**Tower Rd**





# Next 90 Days

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- Major Project items:
  - Second Creek environmental, drainage and permitting strategy
  - Outdoor Pool groundbreaking
  - Finalize the Fronterra Park Design
  - Turnberry and Villages at Buffalo Run East Neighborhood Parks Design RFP Release
  - Tower Rd/ Pena Blvd RFP Release
  - Highway 2 RFP Release



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- Next Quarterly Update: November 3, 2014
  - Questions?