



Capital Projects Quarterly Update

November 2, 2015

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



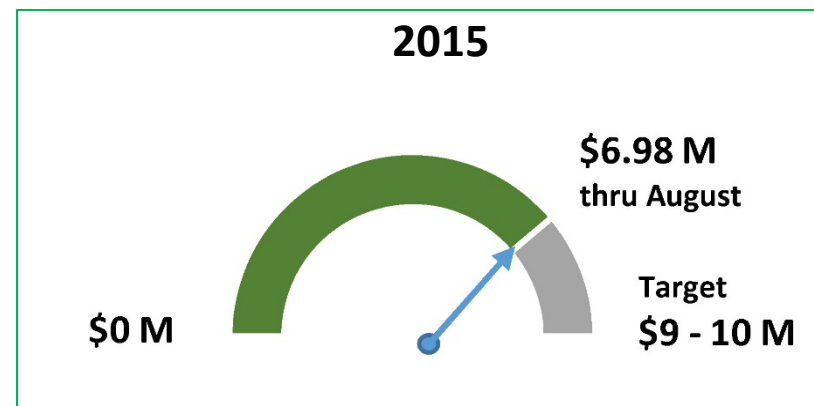
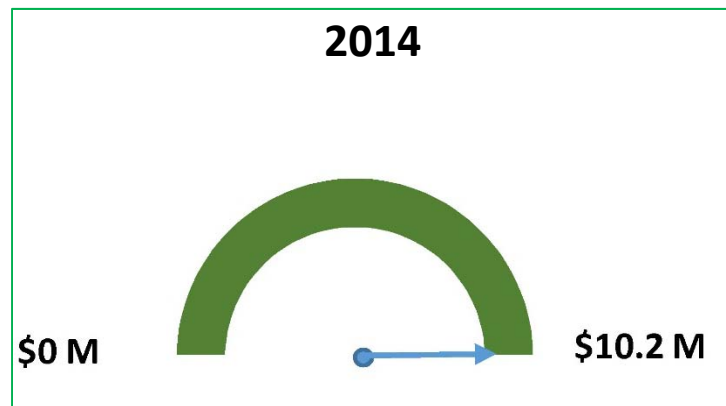
 Denotes quarterly council updates
  Original Project Plan

 Denotes anticipated bond issuances
  Current Forecast Completion

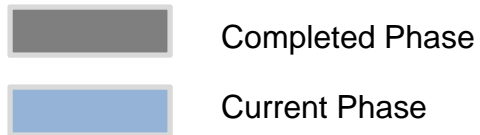


2K Program Budget

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



- Gross Expenditures
 - Cumulative through Sept 2015: \$17,776,445



2K Project Update

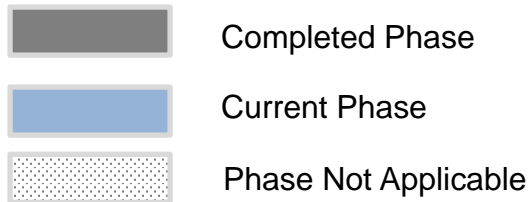
Project	<u>Phase 1</u> Planning	<u>Phase 2</u> Pre-Design & RFP	<u>Phase 3</u> Design	<u>Phase 4</u> Const. Bid & Award	<u>Phase 5</u> Construction	<u>Phase 6</u> Acceptance	<u>Phase 7</u> Closeout
Fronterra Neighborhood Park	Completed	Completed	Completed	Completed	Completed	Current	
Turnberry Neighborhood Park	Completed	Completed	Completed	Current			
Villages at Buffalo Run East Neighborhood Park	Completed	Completed	Completed	Current			
New Recreation Center	Completed	Current					
Outdoor Leisure Pool	Completed	Completed	Completed	Completed	Completed	Completed	Current
Existing Recreation Center	Current						
Tower Road Expansion	Completed	Completed	Current				



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CIP Project Update



Project		Phase 1 Planning	Phase 2 Pre-Design & RFP	Phase 3 Design	Phase 4 Const. Bid & Award	Phase 5 Construction	Phase 6 Acceptance	Phase 7 Closeout
Public Works	Sidewalk Connectivity (CDBG)	Completed Phase	Completed Phase	Completed Phase	Current Phase			
	104 th & Potomac Traffic Signal	Completed Phase	Completed Phase	Completed Phase	Current Phase			
	Potomac Street Bridge Replacement	Current Phase						
	Chambers Roadside Multi-Use Path & Bridge	Completed Phase	Current Phase					
	2015 Pavement Management Projects	Completed Phase	Completed Phase	Completed Phase	Completed Phase	Current Phase		
	RTD North Metro Station Area Improvements	Completed Phase	Current Phase					
	Highway 2 Widening	Completed Phase	Completed Phase	Current Phase				
	Tower Road/ Pena Blvd Ramp	Completed Phase	Current Phase					
	104 th Ave Widening Phase 3B	Completed Phase	Completed Phase	Completed Phase	Completed Phase	Current Phase		
Parks, Rec, & Golf	Natural Resource Damages Project-Sand Creek	Current Phase						
	Buffalo Run Phase 1 Irrigation Replacement	Phase Not Applicable	Phase Not Applicable	Phase Not Applicable	Current Phase			
	Buffalo Run Club House Improvements	Completed Phase	Completed Phase	Current Phase				



2K Q3 2015 Highlights

- Opened the Outdoor Leisure Pool – July 10, 2015





2K Q3 2015 Highlights

- Opened Fronterra Neighborhood Park
-Picnic in the Park-August 25, 2015





2K Q3 2015 Highlights

Community Engagement

- ✓ Held Public Input Meetings on the Recreation Centers - August 2015
- ✓ Held CIP CAC Meetings

Project Planning

- ✓ Acquired Property for the New Recreation Center
- ✓ Completed Recreation Centers Programming

Contracting

- ✓ Solicited and awarded the New Recreation Center Infrastructure Design Contract
- ✓ Solicited and received qualifications for the New Recreation Center designer



CIP Q3 2015 Highlights

Design

- ✓ Prepared final design plans for Buffalo Run Club House Improvements

Contracting

- ✓ Awarded Buffalo Run Irrigation Replacement construction contract
- ✓ Awarded 104th & Potomac Traffic Signal construction contract

Construction

- ✓ Began 2015 pavement maintenance projects



2K Q4 2015 Look Ahead

Contracting

- Solicit and award construction services for VBRE and Turnberry Neighborhood Parks
- Award the New Recreation Center design

Design

- Begin design of the New Recreation Center Infrastructure Improvements
- Finalize Tower Road Design - 81st to 104th

CIP Q4 2015 Look Ahead

Contracting

- Award construction contract for the Buffalo Run Club House Improvements




Buffalo Run

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CIP Q4 2015 Look Ahead

Community Engagement

- Plan and hold CIP CAC Meeting – November 4th
- Highway 2 public meeting in Derby – November 10th

Construction

- Open 104th Ave to four lanes of traffic
- Complete 2015 Pavement Maintenance Projects
- Complete construction of the 104th & Potomac Traffic Signal
- Complete Sand Creek/56th Ave sidewalk
- Complete 2014 & 2015 CDBG projects



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- Next Quarterly Update: February 1, 2016
 - Questions?