



Capital Projects Quarterly Update

February 1, 2016

2K Background

2K Ballot Issue Background

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



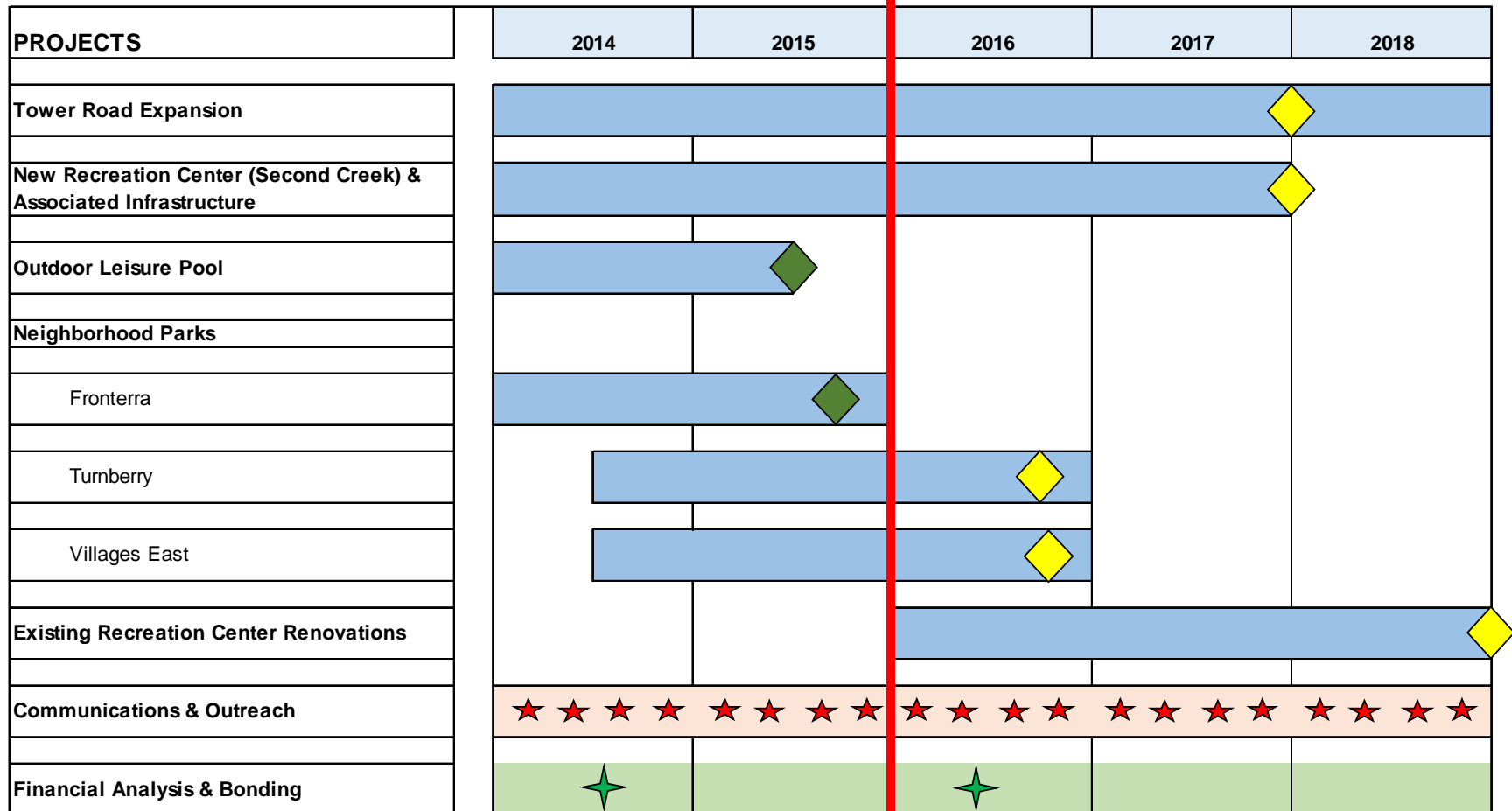
Program Goals & Objectives

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



2K Program Schedule

END OF Q4



★ Denotes quarterly council updates

[Blue bar] Original Project Plan

[Green diamond] Actual Completion

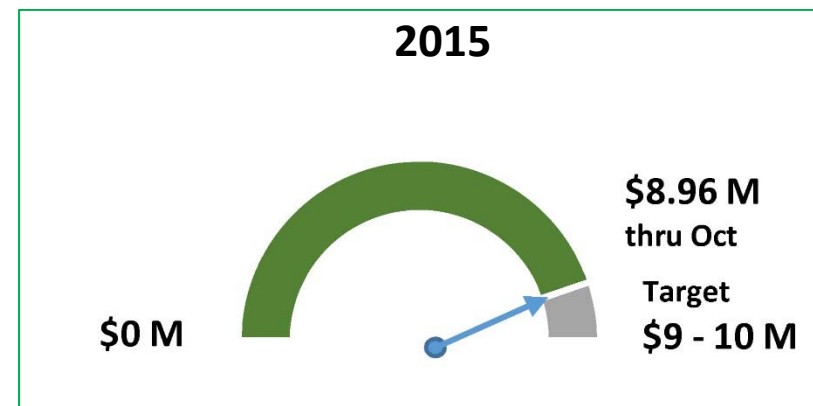
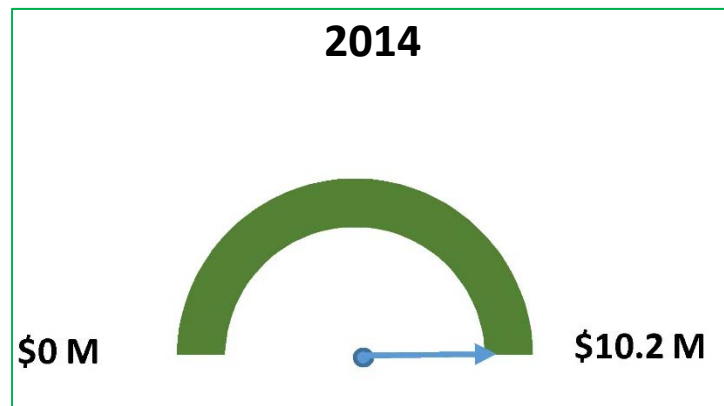
★ Denotes anticipated bond issuances

[Yellow diamond] 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 Dec 2015: \$18,363,351

2K Project Update



Completed Phase



Current Phase



Open for Community Use

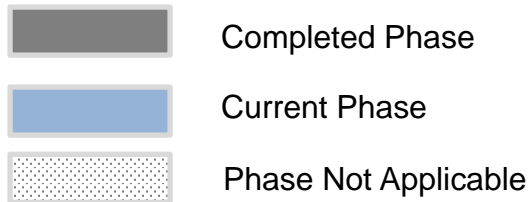
Project	<u>Phase 1</u> Planning	<u>Phase 2</u> Pre-Design & RFP	<u>Phase 3</u> Design	<u>Phase 4</u> Const. Bid & Award	<u>Phase 5</u> Construction	<u>Phase 6</u> Acceptance	<u>Phase 7</u> Closeout
Fronterra Neighborhood Park						★	
Turnberry Neighborhood Park							
Villages at Buffalo Run East Neighborhood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



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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	Completed Phase	Completed Phase	Current Phase	
	104 th & Potomac Traffic Signal	Completed Phase	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	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	Completed Phase	Completed Phase	Completed Phase	Current Phase
	Buffalo Run Club House Improvements	Completed Phase	Completed Phase	Completed Phase	Completed Phase	Current Phase		



2K Q4 2015 Highlights

Contracting

- ✓ Solicited bids and awarded the construction contract for Turnberry and Villages at Buffalo Run East Neighborhood Parks





2K Q4 2015 Highlights

Contracting

- ✓ Received proposals and awarded the design contract for the New Recreation Center
- ✓ Received proposals and awarded the construction management contract for Tower Road

Design

- ✓ Issued Tower Road 90% Plans
- ✓ Started New Recreation Center Infrastructure Design



2K Q4 2015 Highlights

Closeout

- ✓ Prepared Project Overviews Reports for Fronterra and the Outdoor Leisure Pool



- **What** did we do (Scope)?
- **Where** did we do it (Location)?
- **When** did it happen (Schedule)?
- **How** was it done (Delivery)?
- **Who** was involved (Organization)?
- **How much** did it cost (Budget/Cost)?
- **Other** important information/documentation?



CIP Q4 2015 Highlights

Contracting

- ✓ Solicited bids and awarded a construction contract for the Buffalo Run Club House improvements




Buffalo Run

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CIP Q4 2015 Highlights

Community Engagement

- ✓ Held Highway 2 public meeting in Derby – November 10th

Design

- ✓ Started design of the Chambers Multi-use Path and Pedestrian Bridge

Construction

- ✓ Installed Traffic Signal at 104th Ave and Potomac Street
- ✓ Completed 2015 pavement maintenance projects
- ✓ Completed 2014 & 2015 CDBG sidewalk connectivity projects



2K Q1 2016 Look Ahead

Contracting

- Receive proposals and award preconstruction services for the New Rec Center Construction Manager/General Contractor (CM/GC)
- Solicit bids and award a construction contract for Tower Road widening

Design

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

CIP Q1 2016 Look Ahead

Design

- Issue 90% design for Highway 2

Construction

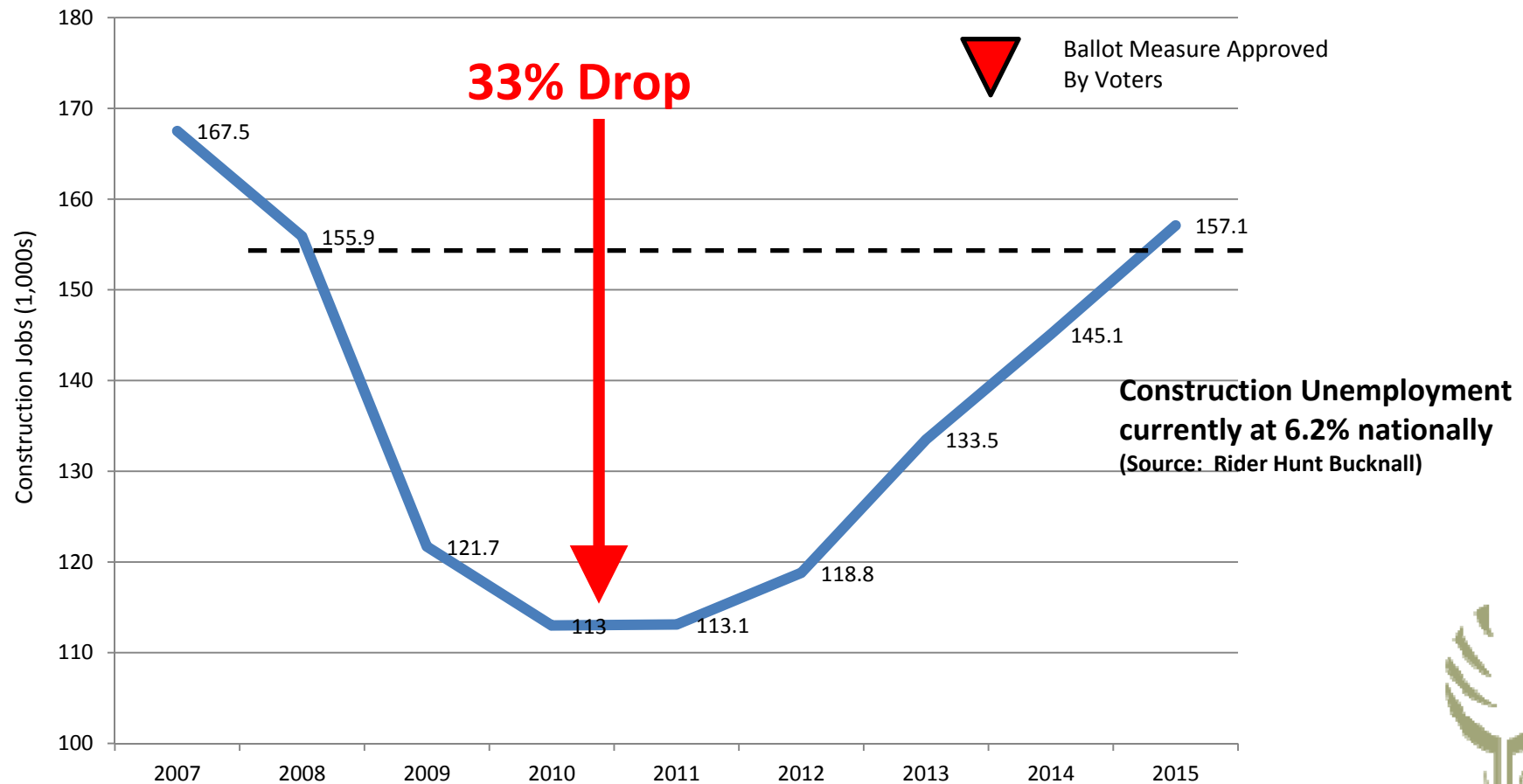
- Complete 104th Ave Phase 3B widening



Economic Look Ahead

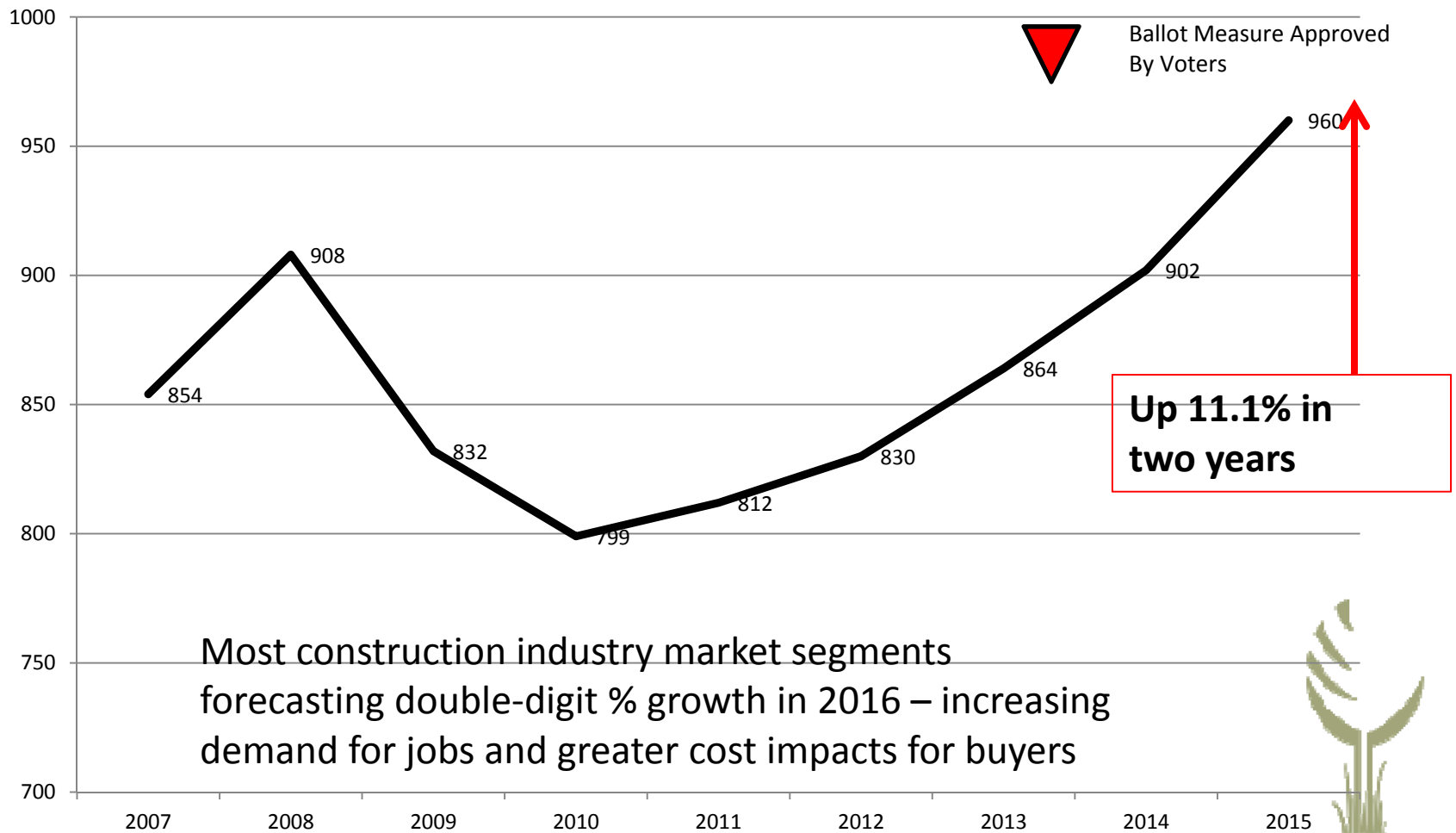
Construction Employment in Colorado

(Jobs in 1,000s)



Economic Look Ahead

Construction Building Cost Index (Source: Turner)



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- Next Quarterly Update: May 2, 2016
 - Questions?