



# Capital Projects Quarterly Update

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August 1, 2016



# CIP Citizens Advisory Committee

- Effective communication flow and dynamic conversations
- Our input does make a difference
  - Turnberry Park and Villages East Park groundbreakings – fun and included neighboring community members and children
  - New recreation center design process – increased size and program
  - Existing recreation center design process – appreciate input at early planning process
  - Tower Road widening project groundbreaking and construction commencement
  - Addition of Pena Boulevard on-ramp
  - Highway 2 design



# 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

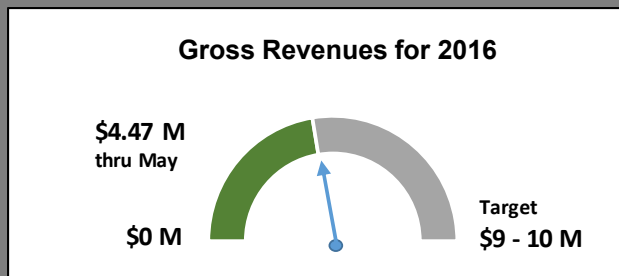
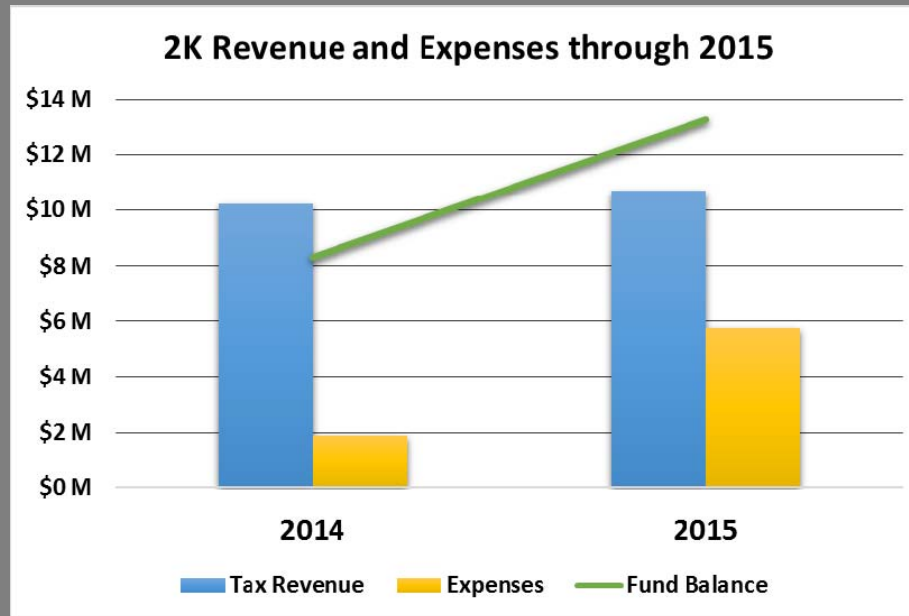


## 2K Bond Program

- \$137 million gross budget, consisting of:
  - Project Budgets and Program Contingency
- First Bond issuance of \$78 million – June 2014
- Other funding sources of \$6.9 million (primarily grants)
- 2K Project expenditures of \$20.5 million through June 2016



# 2K Tax Revenue

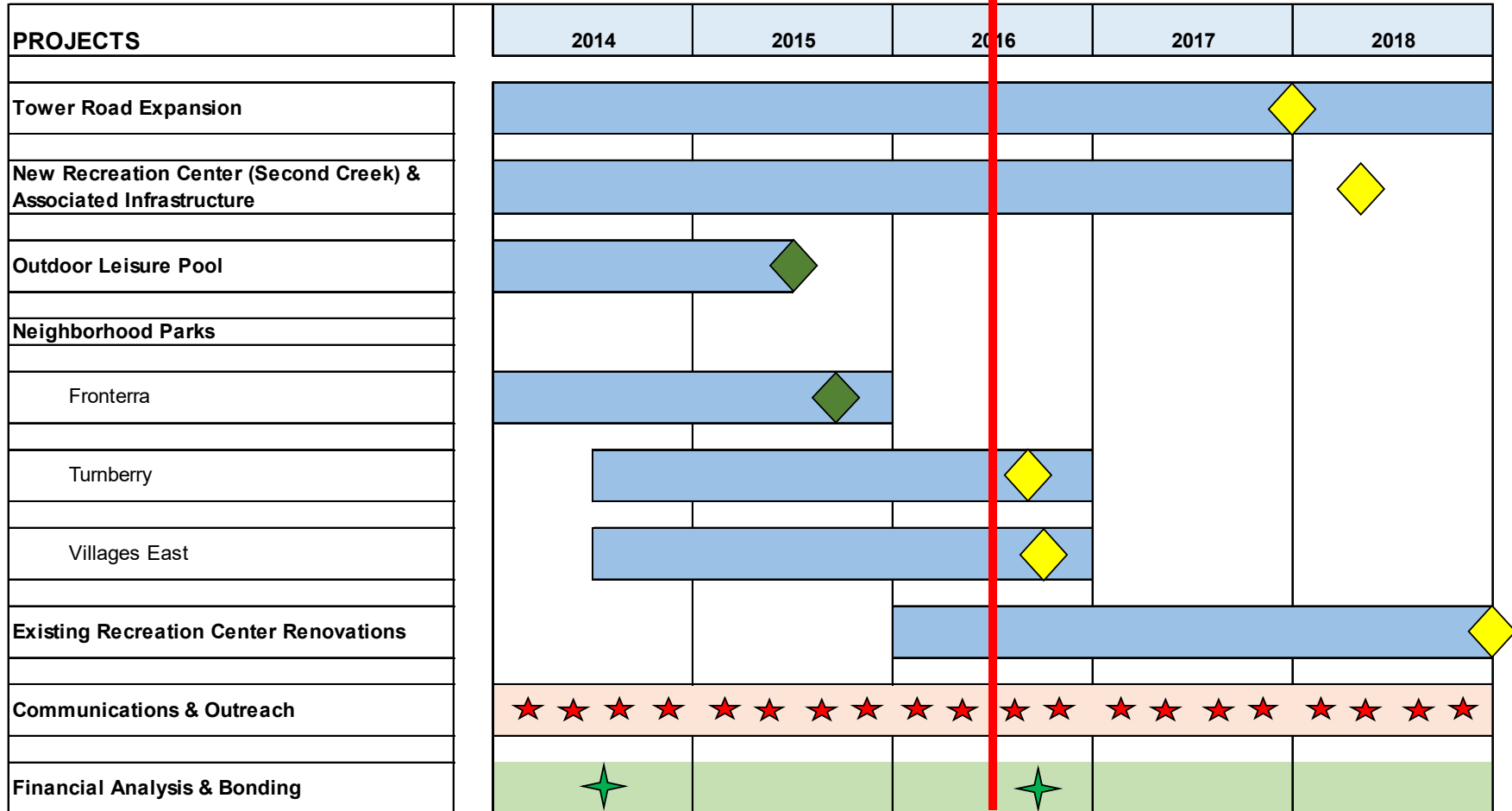


- 1% Sales & Use Tax Revenue
- Expenses include:
  - Debt Payments
  - Bond/Program Management
  - Operation and Maintenance costs



# 2K Program Schedule

PROGRAM MID-POINT



Denotes quarterly council updates



Original Project Plan



Actual Completion



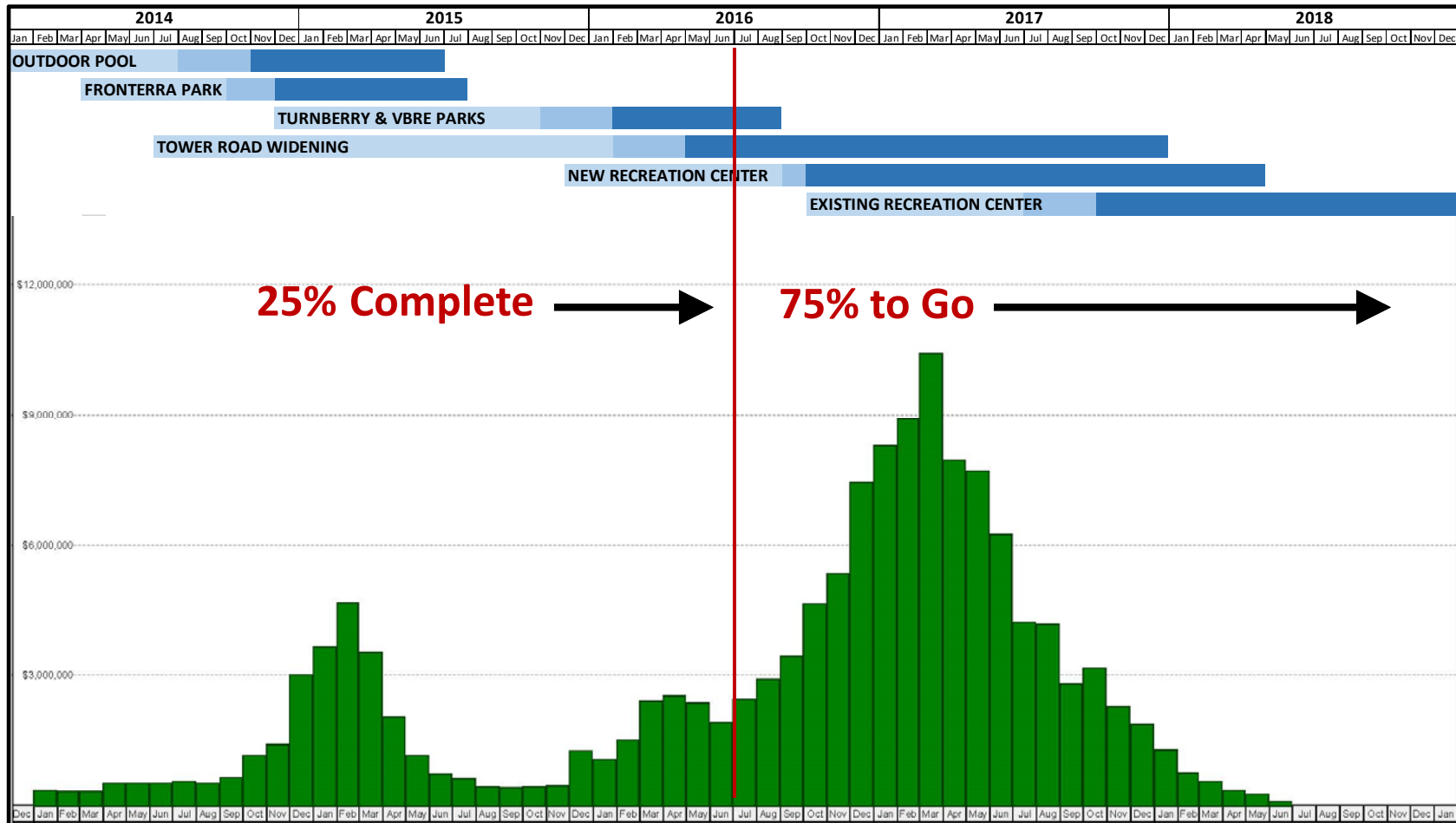
Denotes anticipated bond issuances



Current Forecast Completion



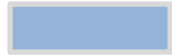
# 2K Program Project Profile



# 2K Project Update



Completed Phase



Current Phase



Open for Community Use

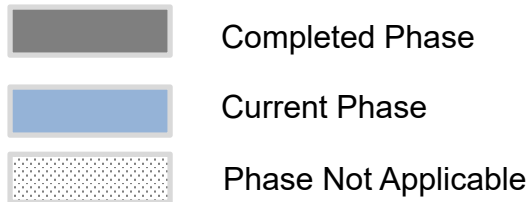
Project	<u>Phase 1</u> Planning	<u>Phase 2</u> Pre-Design & RFP	<u>Phase 3</u> Design	<u>Phase 4</u> Const. Bid & Award	<u>Phase 5</u> Construction	<u>Phase 6</u> Acceptance	<u>Phase 7</u> Closeout
Fronterra Neighborhood Park						★	
Turnberry Neighborhood Park							
Villages at Buffalo Run East Neighborhood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



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# CIP Project Update



	Project	<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
Public Works	Sidewalk Connectivity (CDBG)	Completed	Completed	Completed	Completed	Completed	Completed	Completed
	104 <sup>th</sup> & Potomac Traffic Signal	Completed	Completed	Completed	Completed	Completed	Completed	Completed
	Chambers Roadside Multi-Use Path & Bridge	Completed	Completed	Completed	Current			
	2015 Pavement Management Projects	Completed	Completed	Completed	Completed	Completed	Completed	Completed
	RTD North Metro Station Area Improvements	Completed	Current					
	Highway 2 Widening	Completed	Completed	Completed	Current			
	Tower Road/ Pena Blvd Ramp	Completed	Completed	Current				
	104 <sup>th</sup> Ave Widening Phase 3B	Completed	Completed	Completed	Completed	Completed	Completed	Current
Parks, Rec, & Golf	Natural Resource Damages Project-Sand Creek	Completed	Current					
	Buffalo Run Phase 1 Irrigation Replacement	Not Applicable	Not Applicable	Not Applicable	Completed	Completed	Completed	Completed
	Buffalo Run Club House Improvements	Completed	Completed	Completed	Completed	Completed	Current	



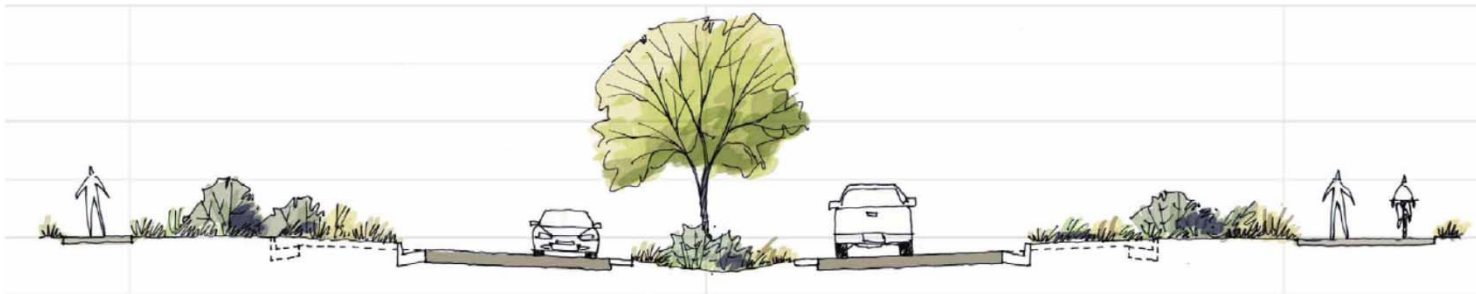
# 2K Q2 2016 Highlights

## Contracting

- ✓ Received Bids and awarded contract for Tower Road Construction

## Design

- ✓ Issued 90% plans for the New Recreation Center Infrastructure Package A





# 2K Q2 2016 Highlights

- ✓ Completed schematic design of the New Recreation Center



INTERIOR RENDERING - ENTRY LOBBY VIEW

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# 2K Q2 2016 Highlights

## Construction

✓ Tower Road Project takes off!



# CIP Q2 2016 Highlights

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## **Contracting**

- ✓ Solicited bids for Highway 2 Construction
- ✓ Awarded design contract for Pena/Tower Road Ramp



# 2K Q3 2016 Look Ahead

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## Design

- Issue final design for New Rec Center Package A
- Issue final design for the New Recreation Center

## Construction

- Complete construction on Turnberry and Villages East Parks
- Begin Construction on New Rec Center Package A
- Groundbreaking for the New Recreation Center



# CIP Q3 2016 Look Ahead

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- Start environmental and design work on Pena Tower Road Ramp
- Award contract and begin construction on Highway 2
- Award contract and begin construction on Chambers Road pedestrian bridge

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- Next Quarterly Update: November 7, 2016
  - Questions?