



# 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



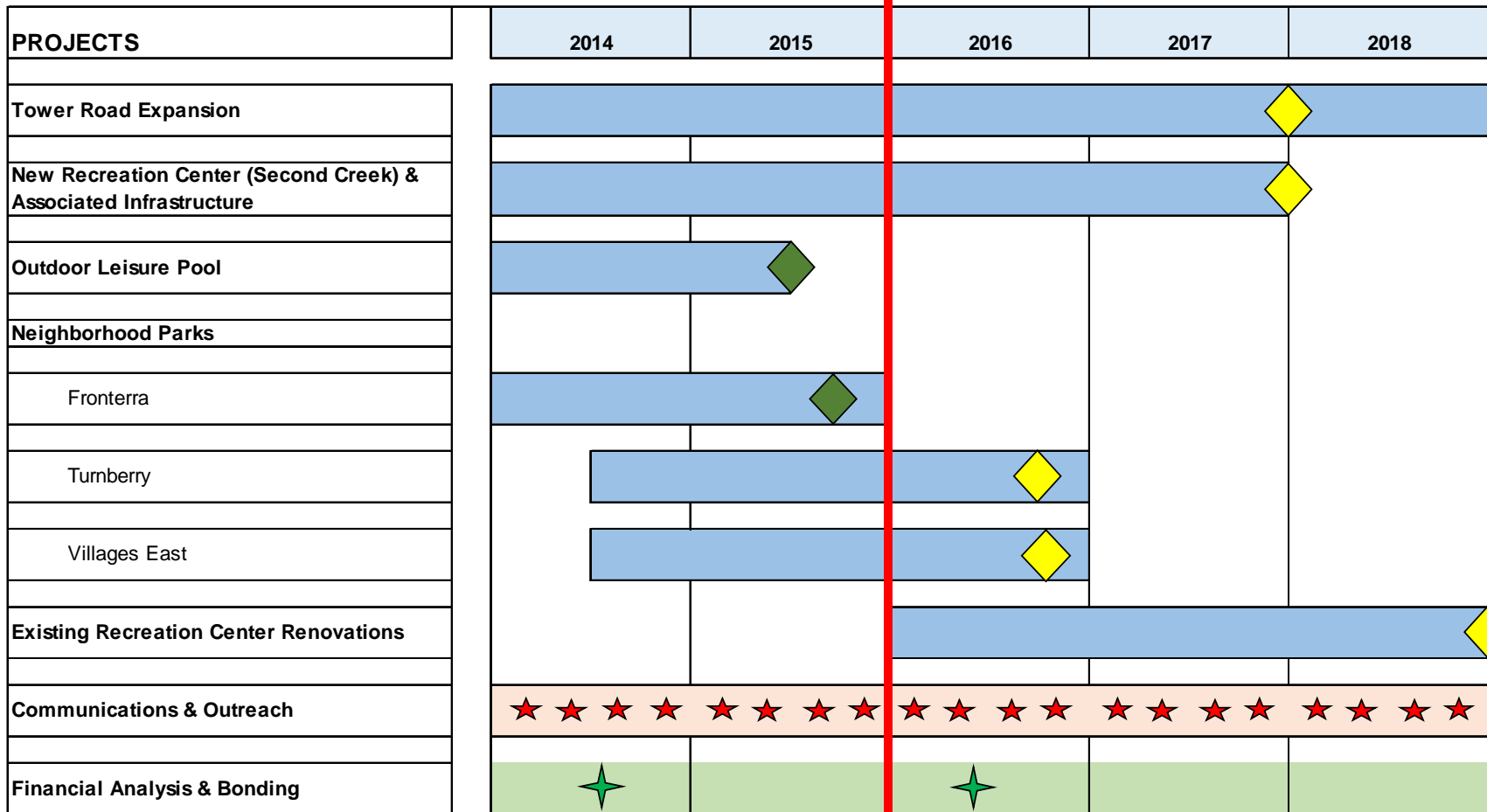
## Program Goals & Objectives

- 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

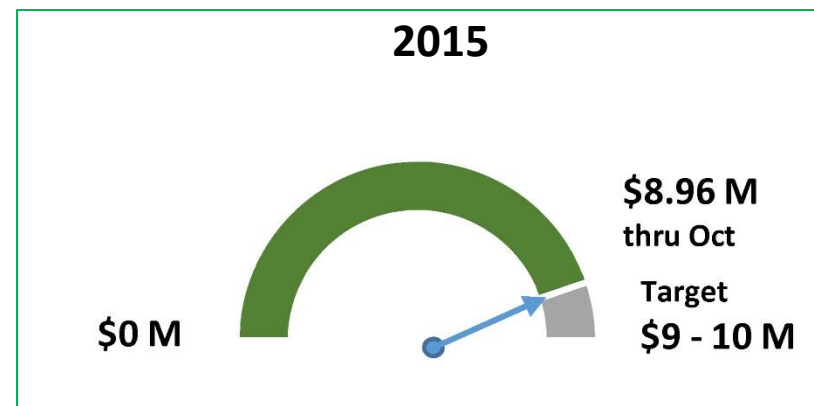
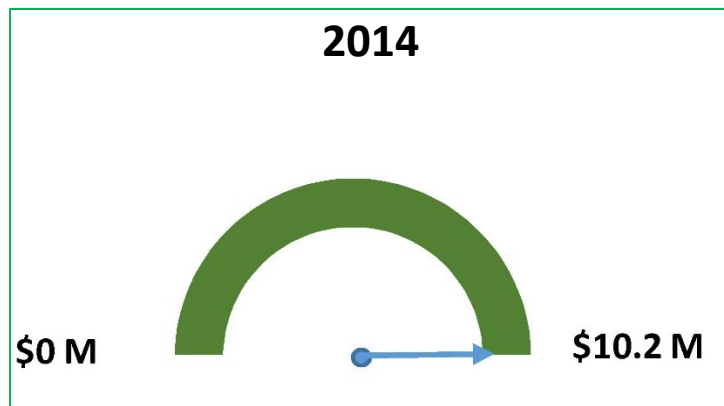


- Denotes quarterly council updates
- Original Project Plan
- Actual Completion
- Denotes anticipated bond issuances
- Current Forecast Completion



# 2K Program Budget

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



- Gross Expenditures
  - Cumulative through Dec 2015: \$18,363,351

# 2K Project Update



Completed Phase



Current Phase



Open for Community Use

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
Fronterra Neighborhood Park	Completed	Completed	Completed	Completed	Completed	Open for Community Use	Current Phase
Turnberry Neighborhood Park	Completed	Completed	Completed	Current Phase			
Villages at Buffalo Run East Neighborhood Park	Completed	Completed	Completed	Current Phase			
New Recreation Center	Completed	Completed	Current Phase				
Outdoor Leisure Pool	Completed	Completed	Completed	Completed	Completed	Open for Community Use	Current Phase
Existing Recreation Center	Current Phase						
Tower Road Expansion	Completed	Completed	Current Phase				



Quality Community for a Lifetime • c3gov.com



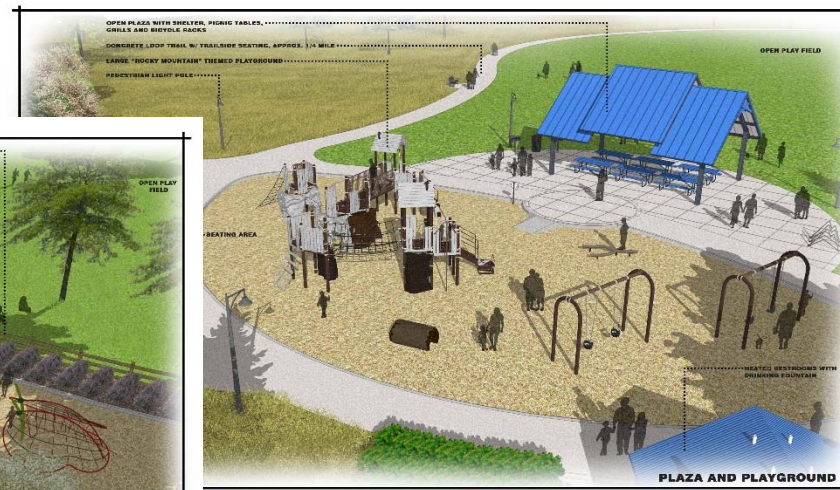




# 2K Q4 2015 Highlights

## 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 Overview 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*

Quality Community for a Lifetime • [c3gov.com](http://c3gov.com)



# CIP Q4 2015 Highlights

---

## **Community Engagement**

- ✓ Held Highway 2 public meeting in Derby – November 10<sup>th</sup>

## **Design**

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

## **Construction**

- ✓ Installed Traffic Signal at 104<sup>th</sup> 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 - 81<sup>st</sup> to 104<sup>th</sup>

# CIP Q1 2016 Look Ahead

---

## **Design**

- Issue 90% design for Highway 2

## **Construction**

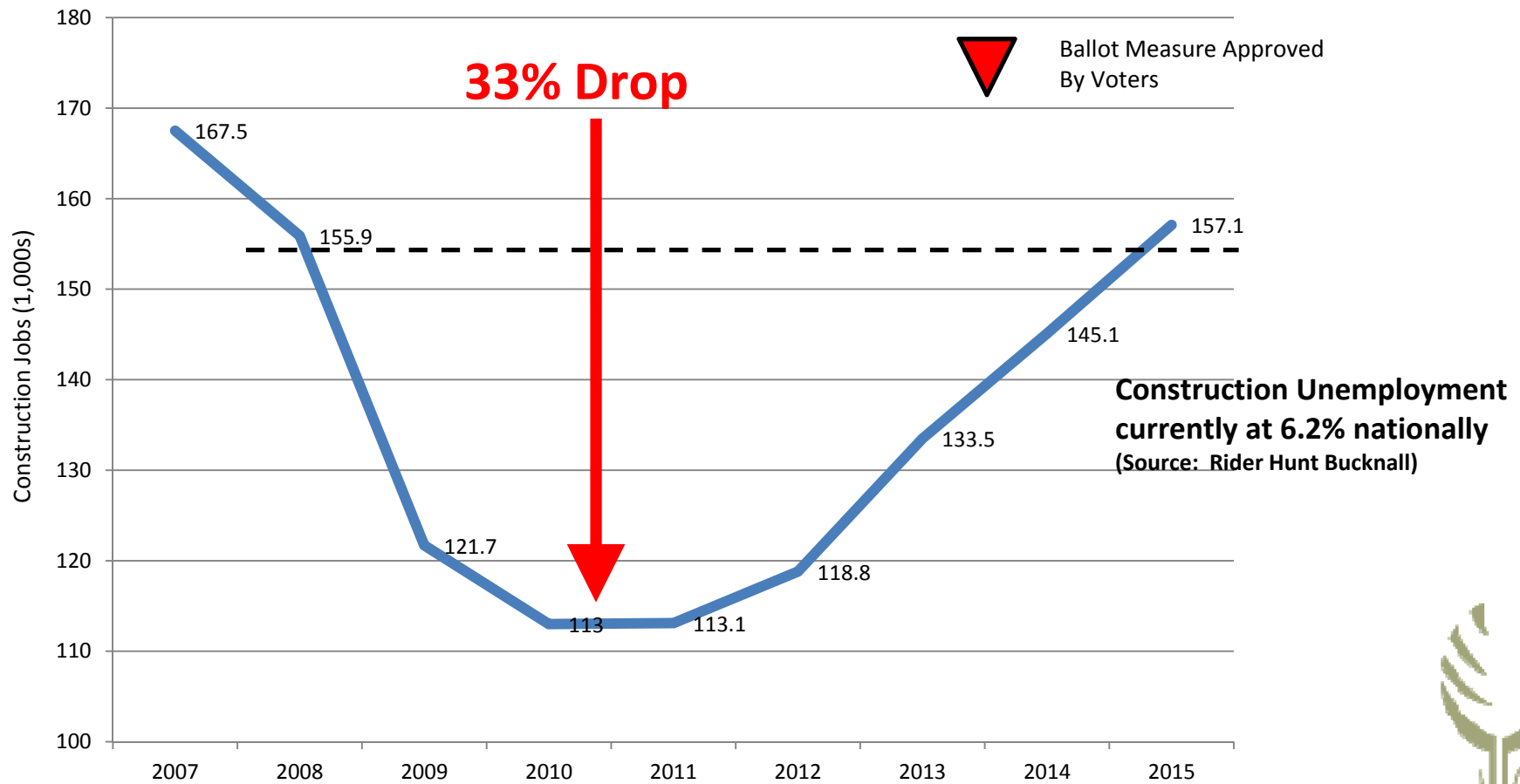
- Complete 104th Ave Phase 3B widening



# Economic Look Ahead

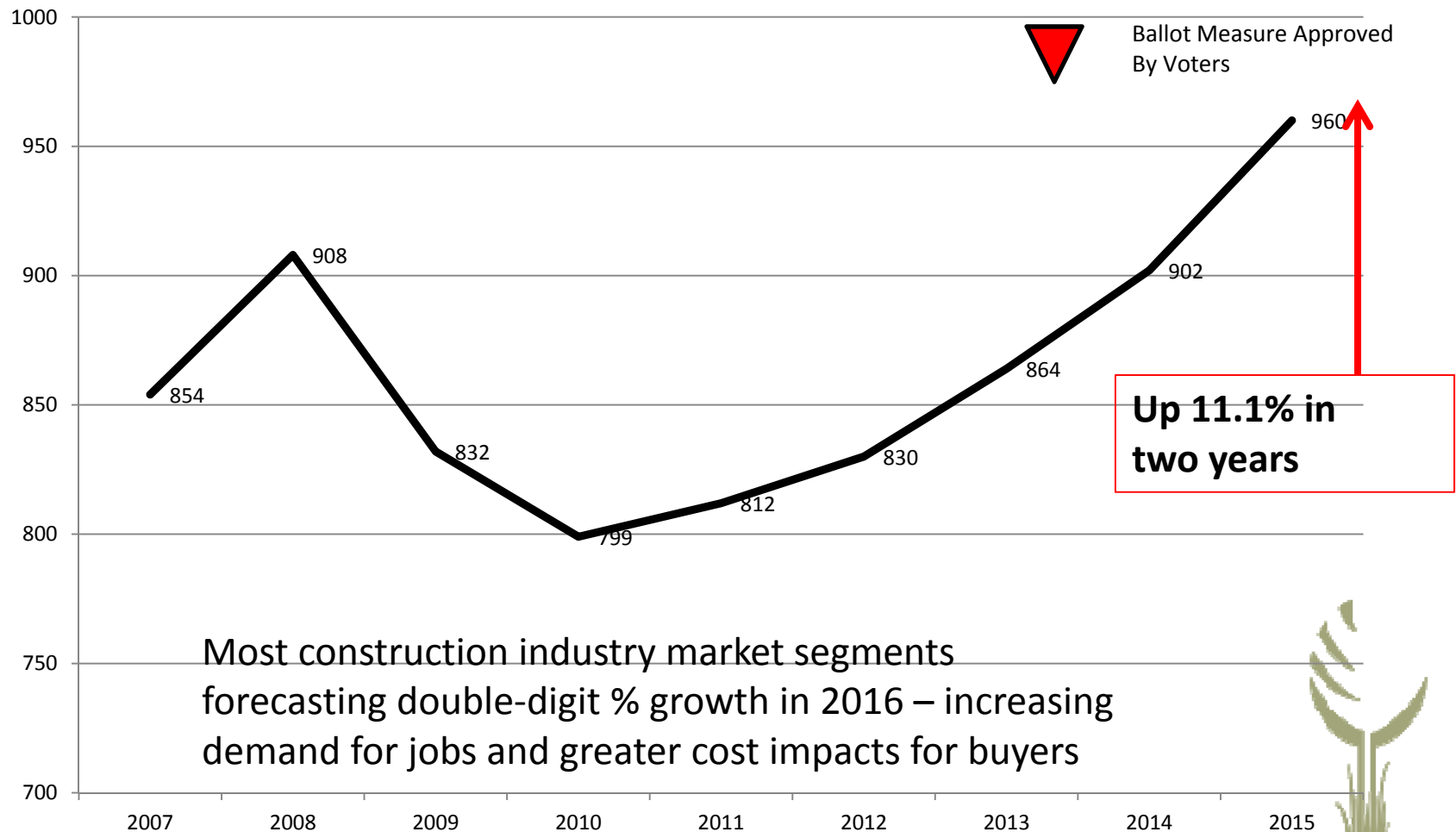
## Construction Employment in Colorado

(Jobs in 1,000s)



# Economic Look Ahead

## Construction Building Cost Index (Source: Turner)



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