



# Capital Projects Quarterly Update

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August 3, 2015

# Background

## 2K Ballot Issue Background

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

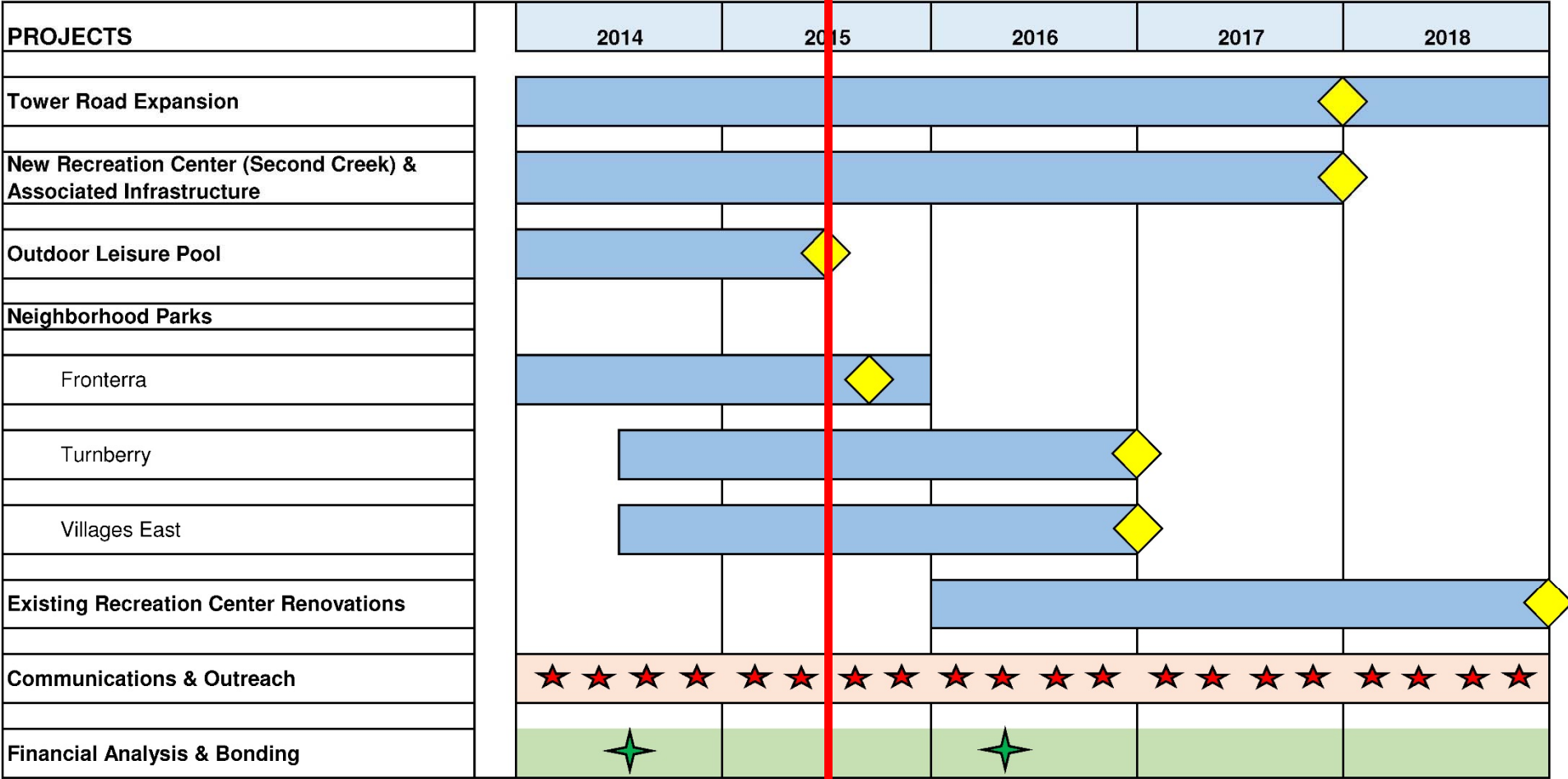


## Program Goals & Objectives

- 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 Q2

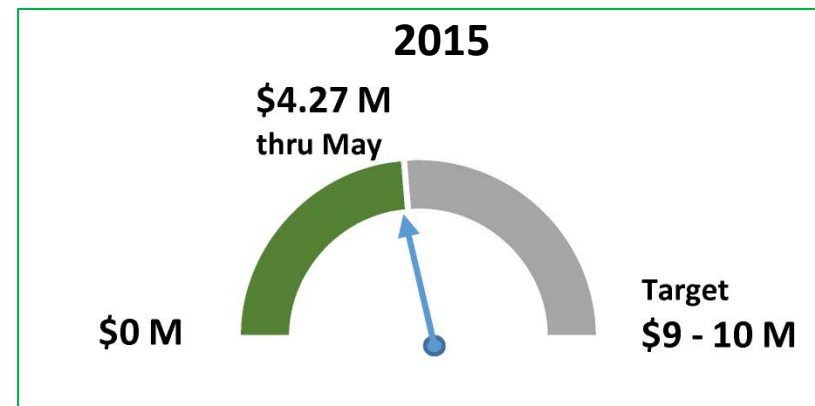
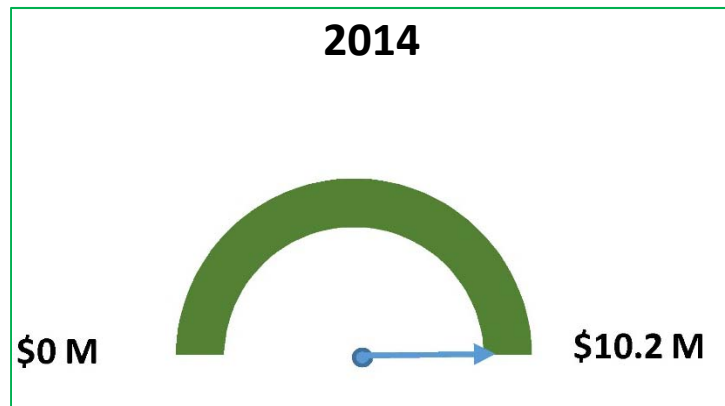


★ Denotes quarterly council updates  
 ★ Denotes anticipated bond issuances

[Blue Bar] Original Project Plan  
 [Yellow Diamond] Current Forecast Completion

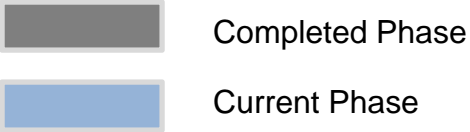
# 2K Program Budget

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



- Gross Expenditures
  - Cumulative through June 2015: \$14,286,377

# Project Phases



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
2K ↓	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							
NON 2K ↓	Highway 2							
	104 <sup>th</sup> - Phase 3B							
	96 <sup>th</sup> Avenue							
	Tower Road/ Pena Blvd Ramp							
	RTD North Metro							

# 2K Q2 2015 Highlights

- ✓ Public Input on Turnberry and Villages at Buffalo Run East Neighborhood Parks Design



- ✓ Released New and Existing Rec Center Programming RFP
- ✓ Released Tower Rd Public Outreach Video



- ✓ Finalized staffing and planning for Outdoor Pool opening

# Q2 2015 Highlights



- ✓ 96th Ave Extension Ribbon Cutting- May 7th

- ✓ Continued Highway 2 Preliminary Design with Devolution IGA consideration by City Council
- ✓ C3 and CCD Councils adopted Tower Rd/ Pena Ramp IGA
- ✓ Planned and held CIP CAC Meetings

# 2K Q3 Look Ahead

- Open the Outdoor Leisure Pool





# 2K Q3 Look Ahead

- Open Fronterra Neighborhood Park- August 25, 2015



# 2K Q3 Look Ahead

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- Solicit construction bids for VBRE and Turnberry Neighborhood Parks
- Hold Public Input Meetings on the Recreation Centers- August 2015
- Release Second Creek Infrastructure Design RFP
- Draft the New Recreation Center Design RFQ/RFP
- Finalize Tower Road Design- 81<sup>st</sup> to 104<sup>th</sup>
- Plan and hold CIP CAC Meetings

# Q3 Look Ahead

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- Release Pena Blvd. Tower Rd Ramp Design RFP
- Draft an IGA with City and County of Denver for Tower Rd from 81<sup>st</sup> to Pena to include construction reimbursement details
- Release North Metro RTD Station Area Design RFP
- Plan and hold CIP CAC Meetings

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- Next Quarterly Update: November 2, 2015
  - Questions?