November 30, 2017

CITIZENS ADVISORY COMMITTEE PROGRAM UPDATE

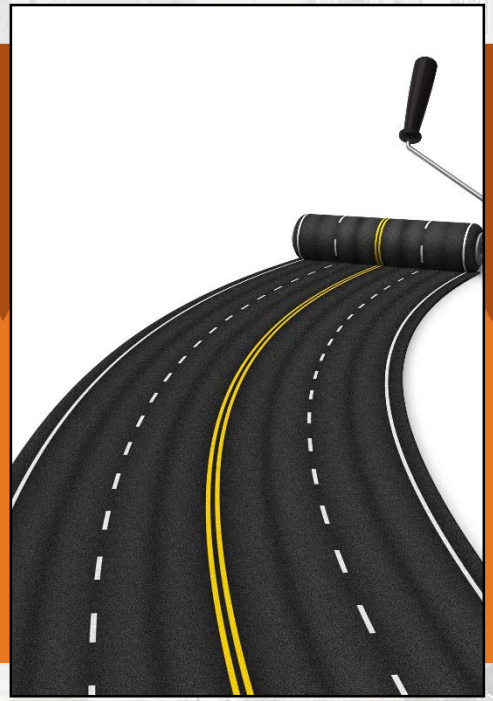
Capital Build Phases 1 & 2

Scope, Schedule and Budget

IMAGINE. DISCOVER. CULTIVATE.

TIMELINE OF MILESTONES – A DELIBERATIVE PROCESS

2012	**Denver Urban Renewal Authority (DURA) Report**
2013	**Founding Partners MOU, Citizen's Advisory Committee Formed**
2014	**NDCC Finance & Governance Committee, Venue Feasibility Study (SAG)**
2015	**Campus Master Plan, HB 15-1344 (COP financing for CSU), Ballot Measure 2C, RTA Award, Partner Term Sheet, Executive Oversight Committee Launched**
2016	**Mayor's Office of the National Western Center Formation, Program Management Team Selection**
2017	**Campus Placemaking Team Selection, Framework Agreement, Program Baseline**



PROGRAM TRANSITION

planning

delivery

NWC CAPITAL BUILD PROGRAM BASELINE

What is a Baseline?

The official document for the inclusive scope, schedule and budget for a program. Every item is tied to a Work Breakdown Structure (WBS) with an associated cost and planned time to do it.

Why is it important?

A single document to evaluate all proposed changes against impacts on inter-related projects and provides the basis for effective decision making. It provides absolute transparency for managers.

- Transparency and trackable data for decision makers and stakeholders
- It will inform all procurements
- It will highlight program risks and opportunities, allowing us to focus on the most important and most timely items
- Changes to the program go through official and documented change control
- Every change will be analyzed for corresponding impacts – positive or negative – to every other component of the program, including scope schedule or budget

BASELINE = SCOPE, SCHEDULE & BUDGET **(SSB)**

Scope
- What we are building

Schedule
- When are we building

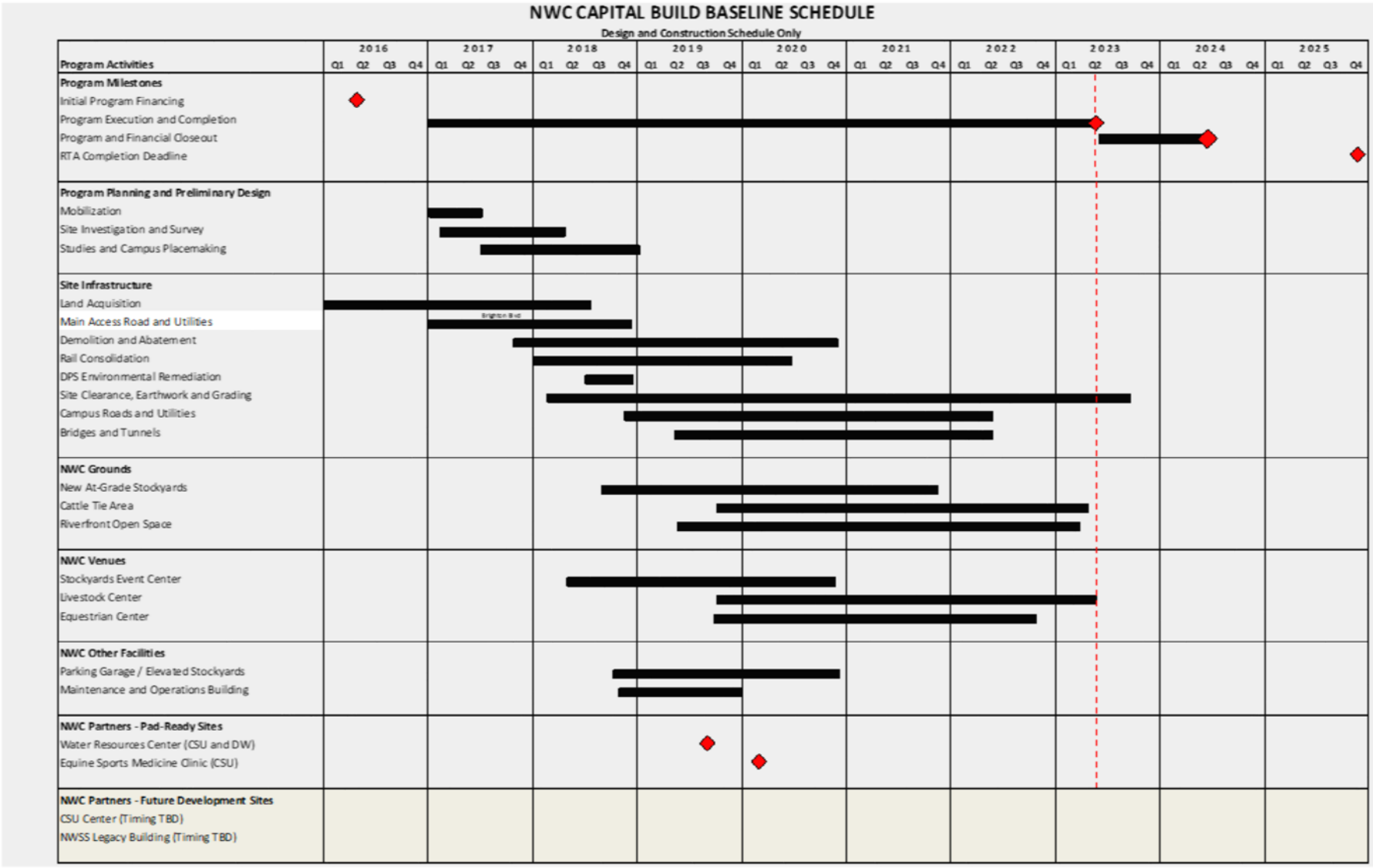
Budget
- How much will it cost

IMAGINE. DISCOVER. CULTIVATE.

NWC – CAPITAL BUILD PHASE 1 & 2 SCOPE

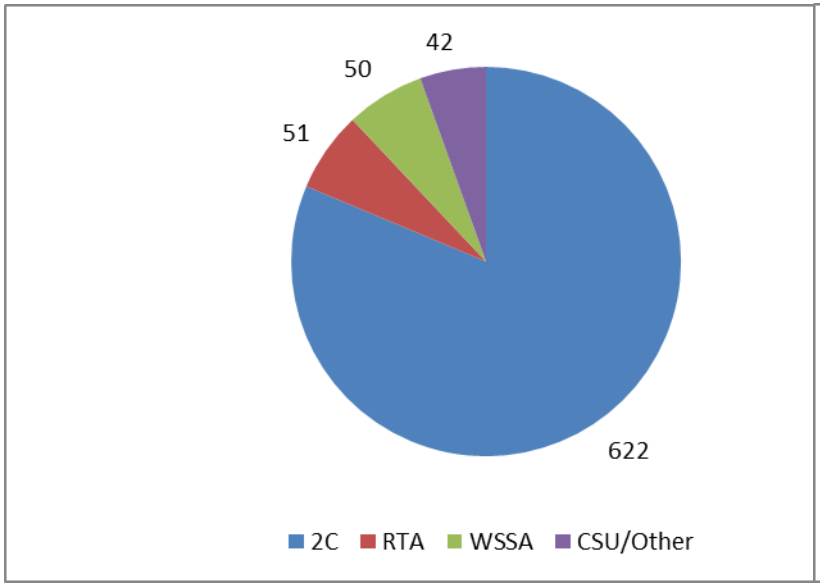
- **Program-Level**
  - Campus planning / placemaking, logistics, public art, insurance, management, contingency
- **Horizontal Portfolio**
  - Land and right-of-way acquisition, environmental, sitework, rail consolidation, roads, bridges, utilities, pad-ready sites for partners
- **Vertical Portfolio**
  - Demolition, Livestock Center, Equestrian Center, Stockyards Events Center, Stockyards, Cattle Ties, Parking, maintenance building

NWC – CAPITAL BUILD PHASE 1 & 2 SCHEDULE – 7 YEARS

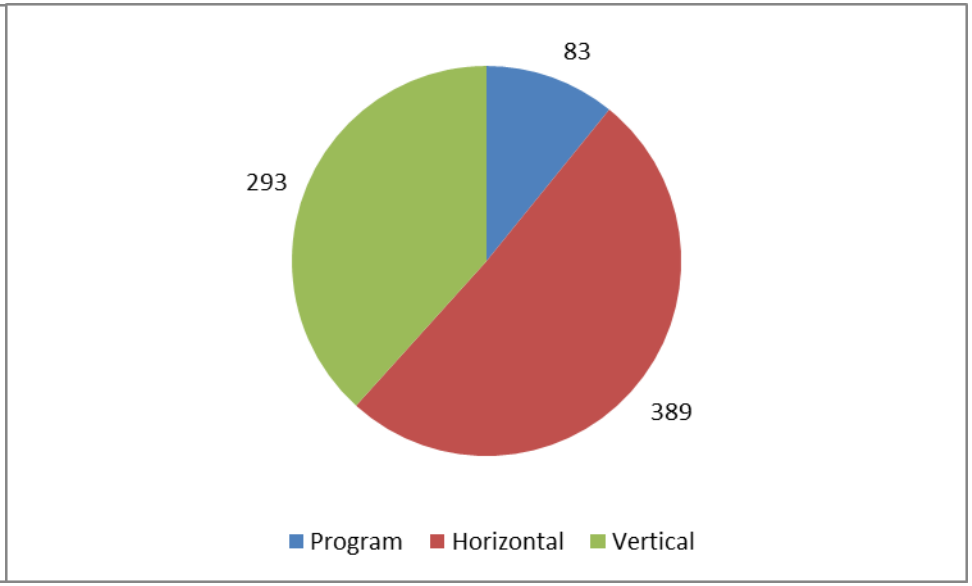


NWC – CAPITAL BUILD PHASE 1 AND 2 BUDGET - $765 MILLION

Funding Sources / Budget
($ million)

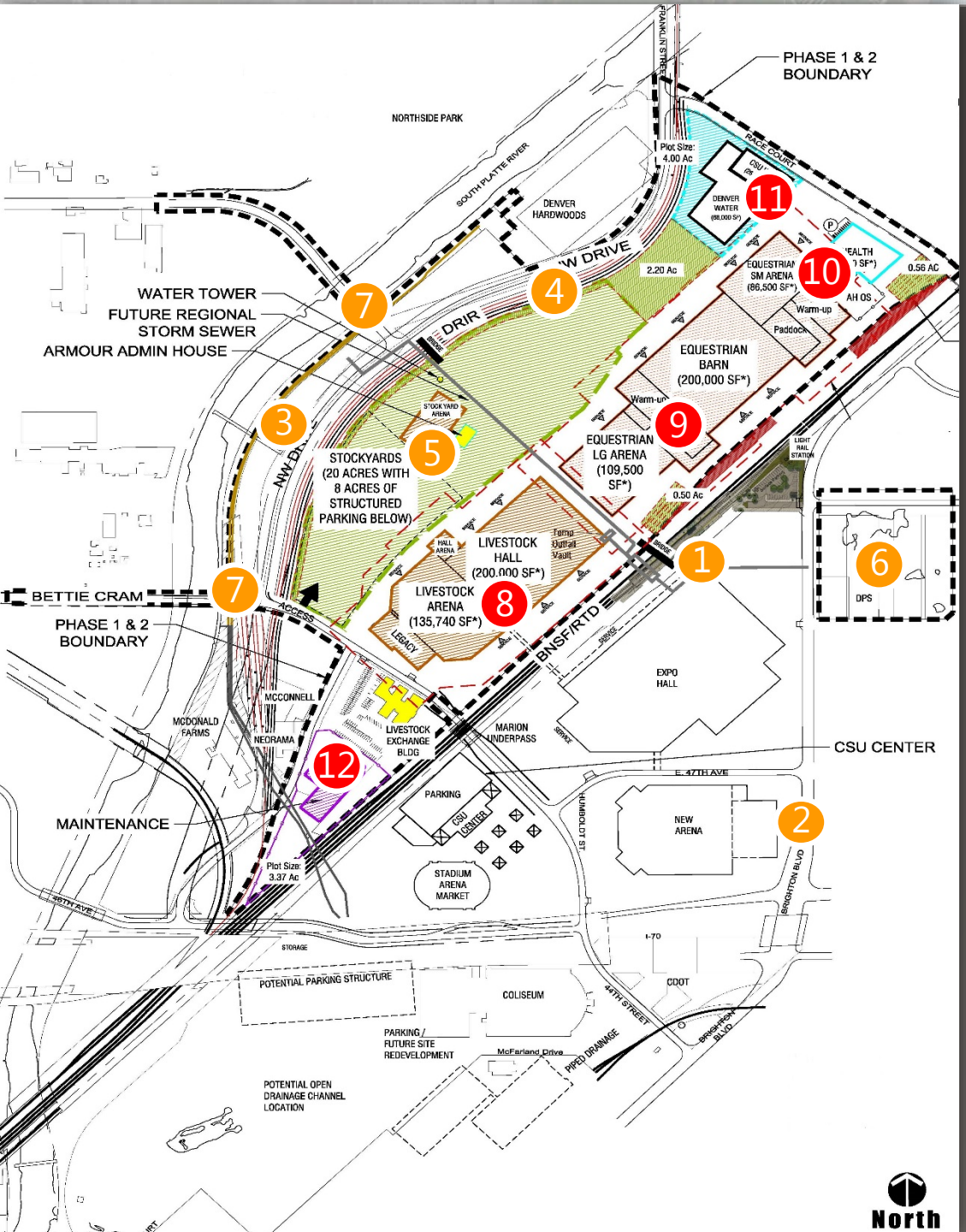


Capital Build Uses
($ million)



IMAGINE. DISCOVER. CULTIVATE.

NWC BASELINE PHASE 1 & 2



1. NWC TRANSIT STATION
2. BRIGHTON BLVD.
3. SOUTH PLATTE RIVERFRONT
4. NEW NAT'L WESTERN DRIVE
5. STOCK YARD/EVENT CENTER AND MULTI-USE SPACE
6. CAMPUS-RELATED TOD
7. NEW BRIDGES NEAR 49TH & 51ST STREETS
8. LIVESTOCK CENTER
9. EQUESTRIAN CENTER
10. CSU EQUINE SPORTS MEDICINE CLINIC
11. CSU WATER RESOURCE CENTER
12. MAINTENANCE FACILITY

NWC – CAPITAL BUILD PHASE 1 AND 2 EXPENDITURES

($ MILLIONS; THROUGH Q3 2017)

	Commitments	Expenditures
Horizontal	$ 107.3	$ 78.4
Vertical	$ 0.3	$ 0.0
Program-Wide	$ 8.0	$ 2.9
Total Program	$ 115.6	$ 81.3

IMAGINE. DISCOVER. CULTIVATE.

NATIONAL WESTERN CENTER

www.nationalwestern.com