



## EXECUTIVE OVERSIGHT COMMITTEE

December 7, 2017

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# LAND USE, TRANSPORTATION AND INFRASTRUCTURE COMMITTEE MEETING

DECEMBER 5, 2017

Capital Build Phases 1 & 2  
Scope, Schedule and Budget

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# TIMELINE OF MILESTONES – A DELIBERATIVE PROCESS

2012 Denver Urban Renewal Authority (DURA) Report

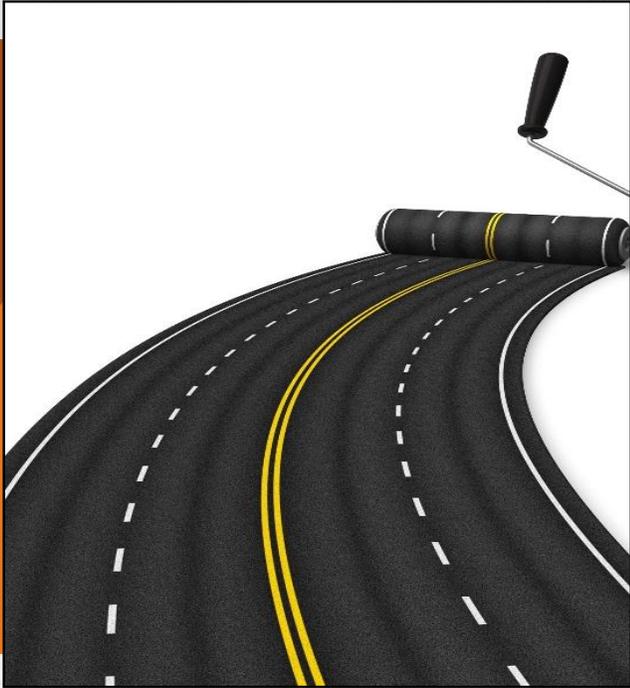
2013 Founding Partners MOU, Citizen's Advisory Committee Formed

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



# 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



# 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



# PHASE 1 & 2 SCHEDULE – 7 YEARS

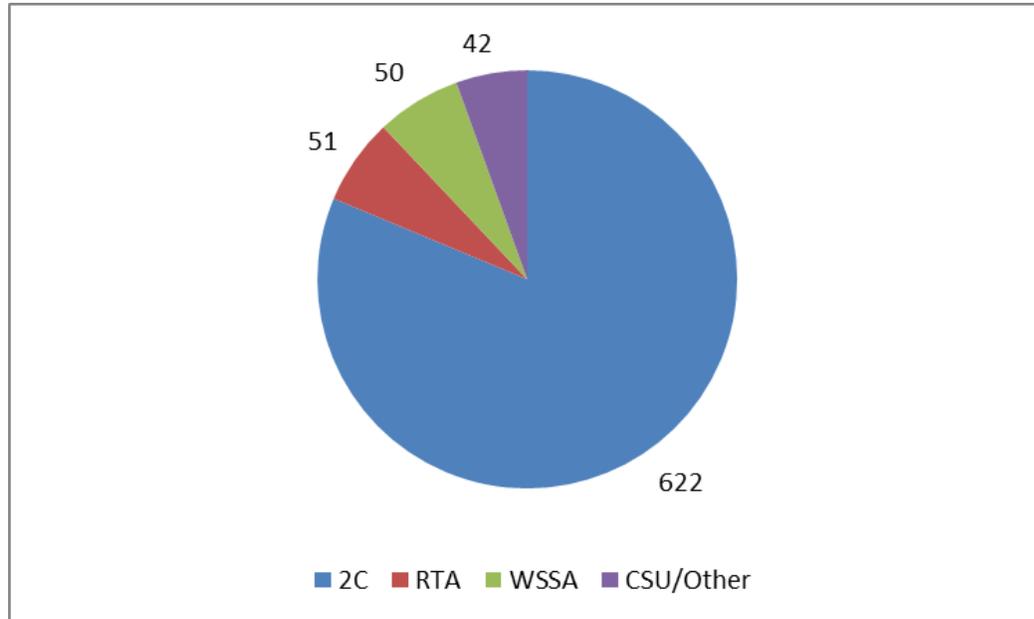
## NWC CAPITAL BUILD BASELINE SCHEDULE

Design and Construction Schedule Only

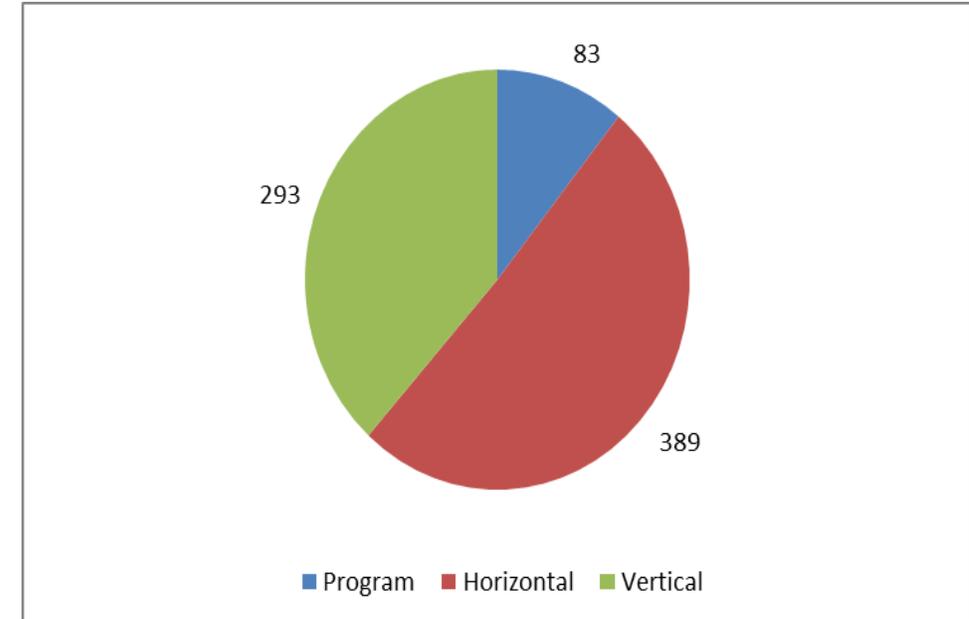
Program Activities	2016				2017				2018				2019				2020				2021				2022				2023				2024				2025			
	Q1	Q2	Q3	Q4																																				
<b>Program Milestones</b>																																								
Initial Program Financing																																								
Program Execution and Completion																																								
Program and Financial Closeout																																								
RTA Completion Deadline																																								
<b>Program Planning and Preliminary Design</b>																																								
Mobilization																																								
Site Investigation and Survey																																								
Studies and Campus Placemaking																																								
<b>Site Infrastructure</b>																																								
Land Acquisition																																								
Main Access Road and Utilities																																								
Demolition and Abatement																																								
Rail Consolidation																																								
DPS Environmental Remediation																																								
Site Clearance, Earthwork and Grading																																								
Campus Roads and Utilities																																								
Bridges and Tunnels																																								
<b>NWC Grounds</b>																																								
New At-Grade Stockyards																																								
Cattle Tie Area																																								
Riverfront Open Space																																								
<b>NWC Venues</b>																																								
Stockyards Event Center																																								
Livestock Center																																								
Equestrian Center																																								
<b>NWC Other Facilities</b>																																								
Parking Garage / Elevated Stockyards																																								
Maintenance and Operations Building																																								
<b>NWC Partners - Pad-Ready Sites</b>																																								
Water Resources Center (CSU and DW)																																								
Equine Sports Medicine Clinic (CSU)																																								
<b>NWC Partners - Future Development Sites</b>																																								
CSU Center (Timing TBD)																																								
NWSS Legacy Building (Timing TBD)																																								

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

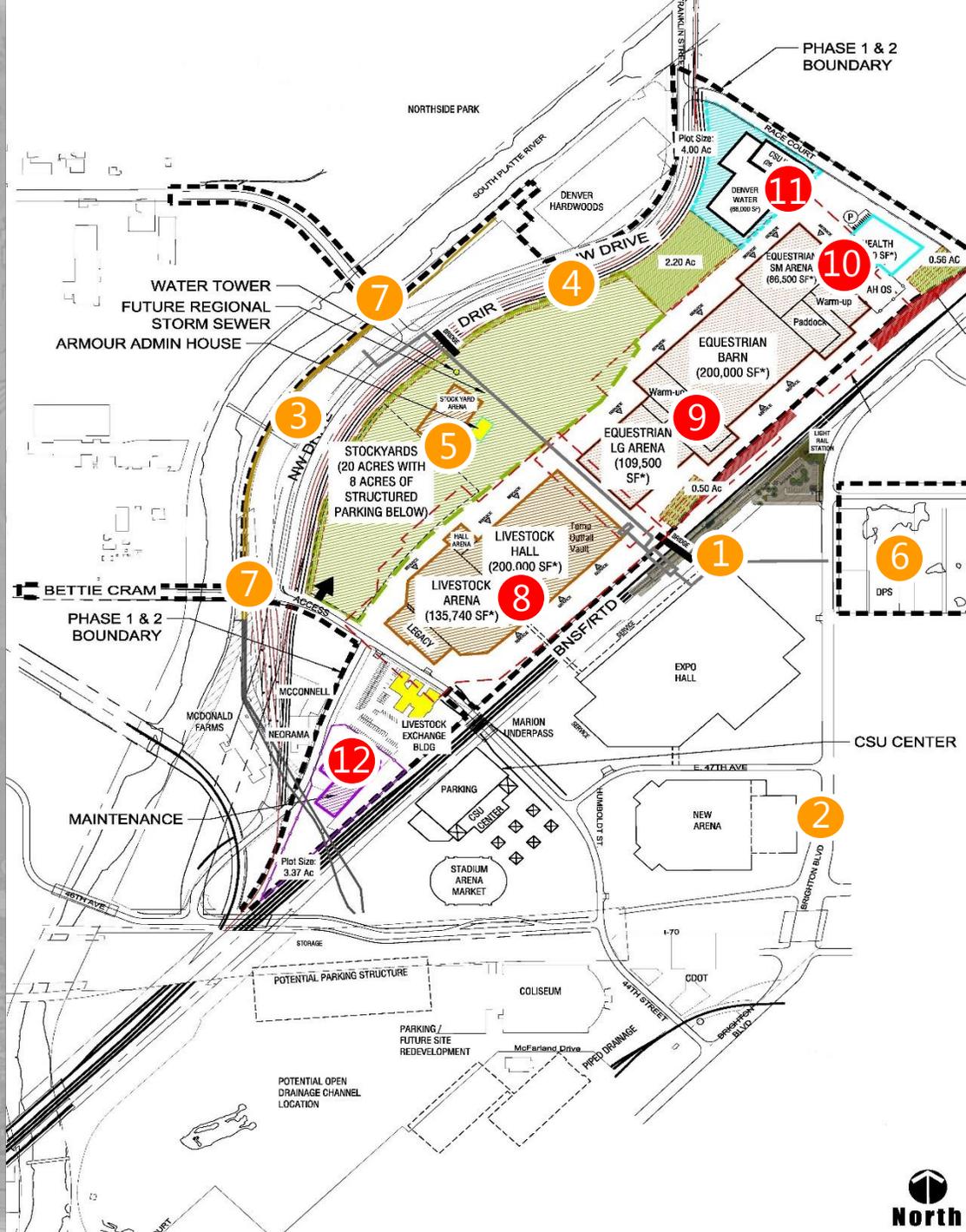
Funding Sources / Budget  
(\$ million)



Capital Build Uses  
(\$ million)



# 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 49<sup>TH</sup> & 51<sup>ST</sup> 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
<b>Horizontal</b> Land and right-of-way acquisition, environmental, sitework, rail consolidation, roads, bridges, utilities, pad-ready sites for partners	\$ 107.3	\$ 78.4
<b>Vertical</b> Demolition, Livestock Center, Equestrian Center, Stockyards Events Center, Stockyards, Cattle Ties, Parking, maintenance building	\$ 0.3	\$ 0.0
<b>Program-Wide</b>	\$ 8.0	\$ 2.9
<b>Total Program</b>	\$ 115.6	\$ 81.3





THANK YOU!

QUESTIONS?



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