



LAND USE, TRANSPORTATION AND INFRASTRUCTURE COMMITTEE MEETING

DECEMBER 5, 2017

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

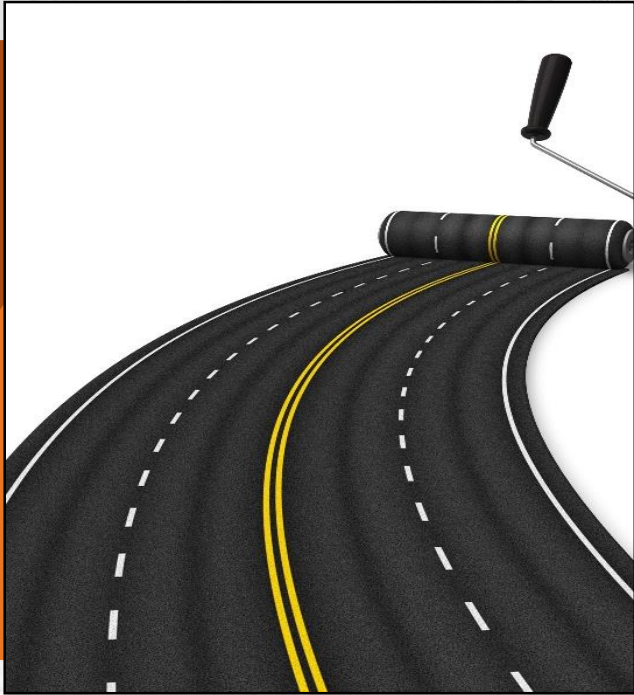
2013 Founding Partners MOU, Citizen's Advisory Committee Formed

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



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

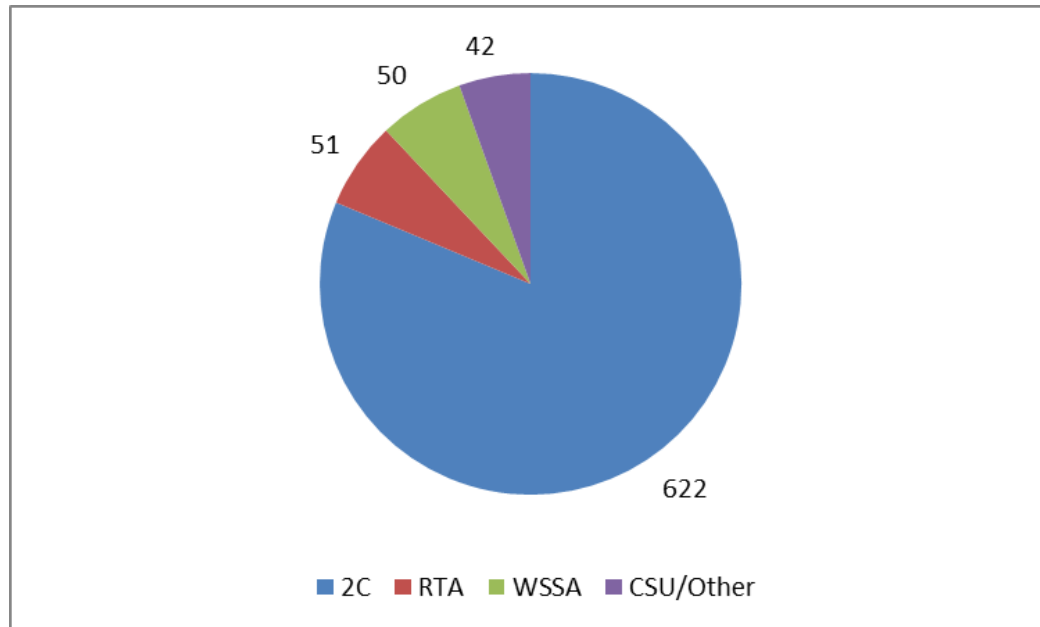
Design and Construction Schedule Only

Program Activities	2016				2017				2018				2019				2020				2021				2022				2023				2024				2025																			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																				
Program Milestones																																																								
Initial Program Financing	◆																																																							
Program Execution and Completion	■																																																							
Program and Financial Closeout	■																																																							
RTA Completion Deadline	◆																																																							
Program Planning and Preliminary Design																																																								
Mobilization					■																																																			
Site Investigation and Survey					■				■																																															
Studies and Campus Placemaking									■																																															
Site Infrastructure																																																								
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													■				■																																							
NWC Grounds																																																								
New At-Grade Stockyards									■				■				■																																							
Cattle Tie Area													■				■				■																																			
Riverfront Open Space													■				■				■																																			
NWC Venues																																																								
Stockyards Event Center									■				■				■																																							
Livestock Center													■				■				■																																			
Equestrian Center													■				■				■																																			
NWC Other Facilities																																																								
Parking Garage / Elevated Stockyards									■				■																																											
Maintenance and Operations Building									■				■																																											
NWC Partners - Pad-Ready Sites																																																								
Water Resources Center (CSU and DW)													◆																																											
Equine Sports Medicine Clinic (CSU)													◆																																											
NWC Partners - Future Development Sites																																																								
CSU Center (Timing TBD)																																																								
NWSS Legacy Building (Timing TBD)																																																								

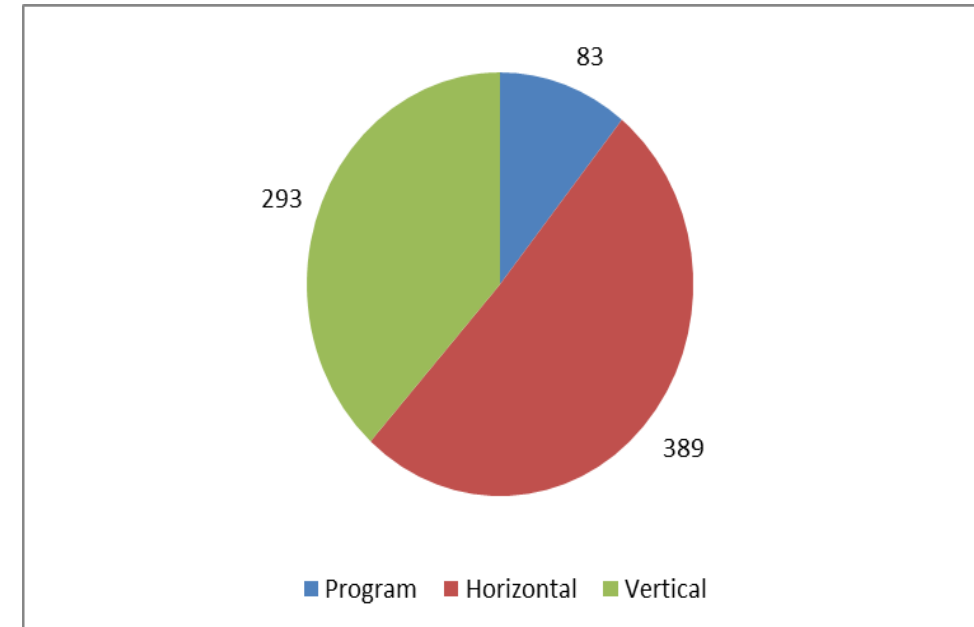


NWC – CAPITAL BUILD PHASE 1 AND 2 BUDGET - \$765 MILLION

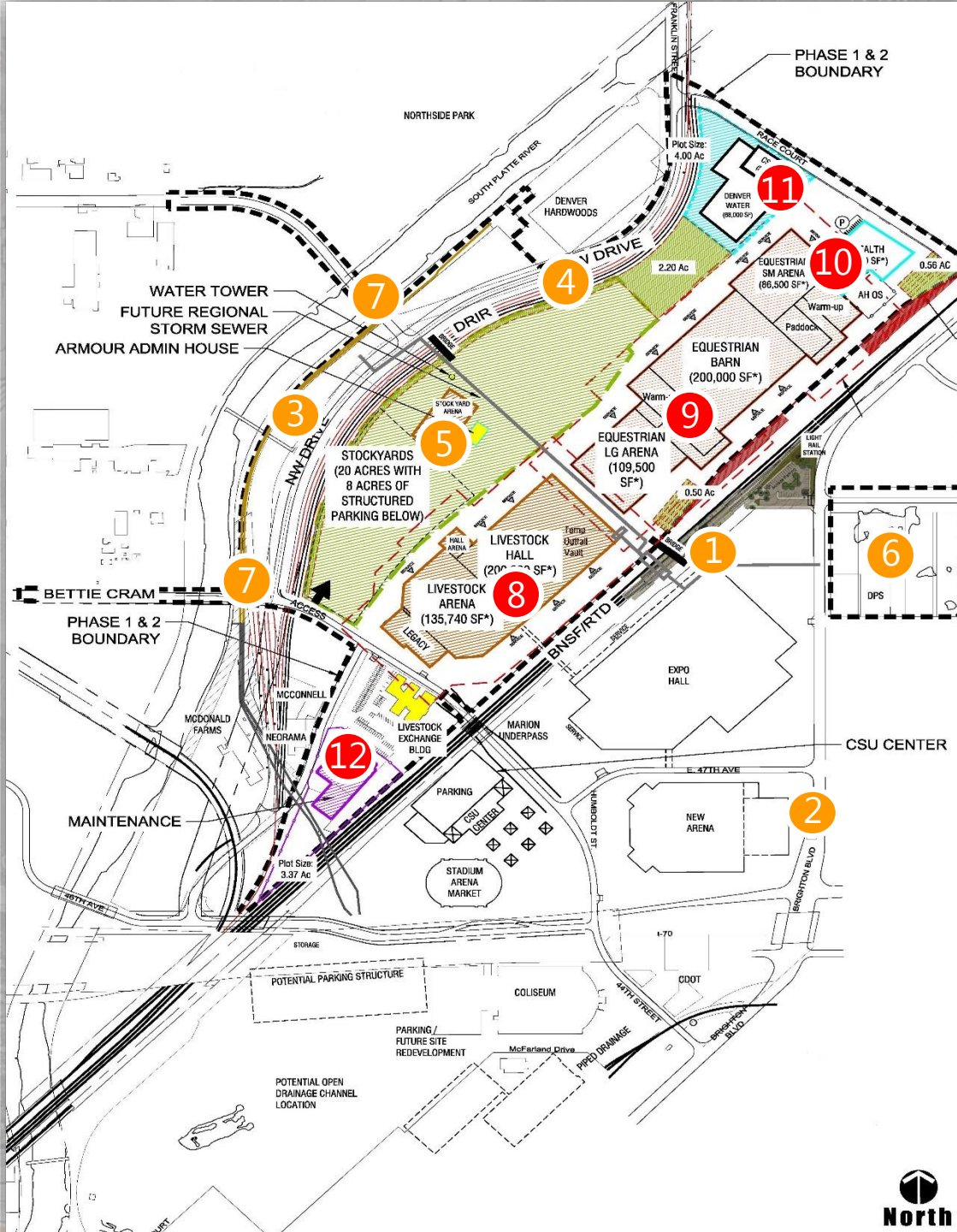
Funding Sources / Budget
(\$ million)



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 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 Land and right-of-way acquisition, environmental, sitework, rail consolidation, roads, bridges, utilities, pad-ready sites for partners	\$ 107.3	\$ 78.4
Vertical Demolition, Livestock Center, Equestrian Center, Stockyards Events Center, Stockyards, Cattle Ties, Parking, maintenance building	\$ 0.3	\$ 0.0
Program-Wide	\$ 8.0	\$ 2.9
Total Program	\$ 115.6	\$ 81.3





THANK YOU!

QUESTIONS?



www.nationalwestern.com