



DENVER
THE MILE HIGH CITY

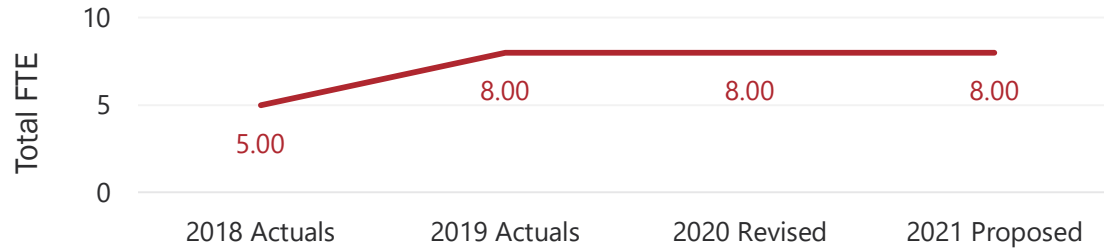
Mayor's Office of the National Western Center

2021 Budget Submission

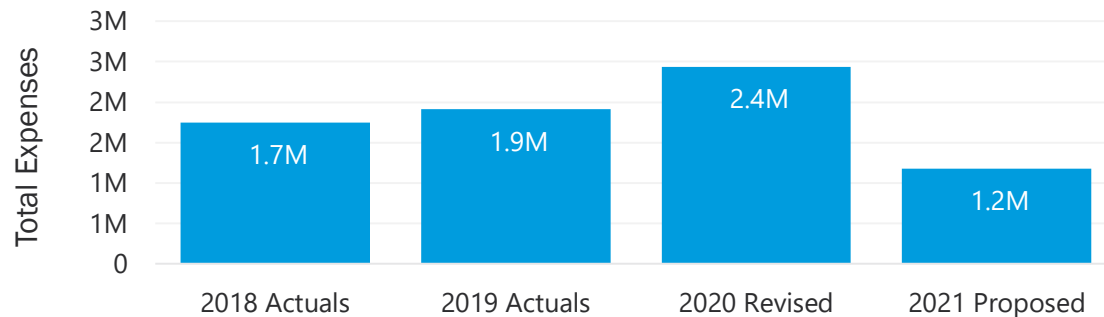


NWCO Budget Summary

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- No increase/change in FTEs
- No vacant positions
- FTEs are time limited and are tied to program schedule



- Decrease in professional services
- Note: construction activities are greater than previous years

2021 Recommended Budget

| Mayor's Office of the National Western Center (5041000) | 2019 Actuals | 2020 Appropriated | 2021 Recommended |
|---|------------------|-------------------|------------------|
| Expenditures by Type | | | |
| Personnel Services | 1,081,270 | 1,021,815 | 1,080,978 |
| Services and Supplies | 812,953 | 1,190,676 | 96,900 |
| Capital Equipment | 14,592 | 5,000 | 0 |
| Internal Services and Misc. | 1,512 | 2,000 | 2,000 |
| Restricted Budget | 0 | 214,036 | 0 |
| Expenditures by Type Total | 1,910,327 | 2,433,527 | 1,179,878 |

- Personnel Services accounts for 92% of NWCO budget.
- Services, supplies, and capital equipment budget is reduced and supports a stand-alone field office at the NWC project site.

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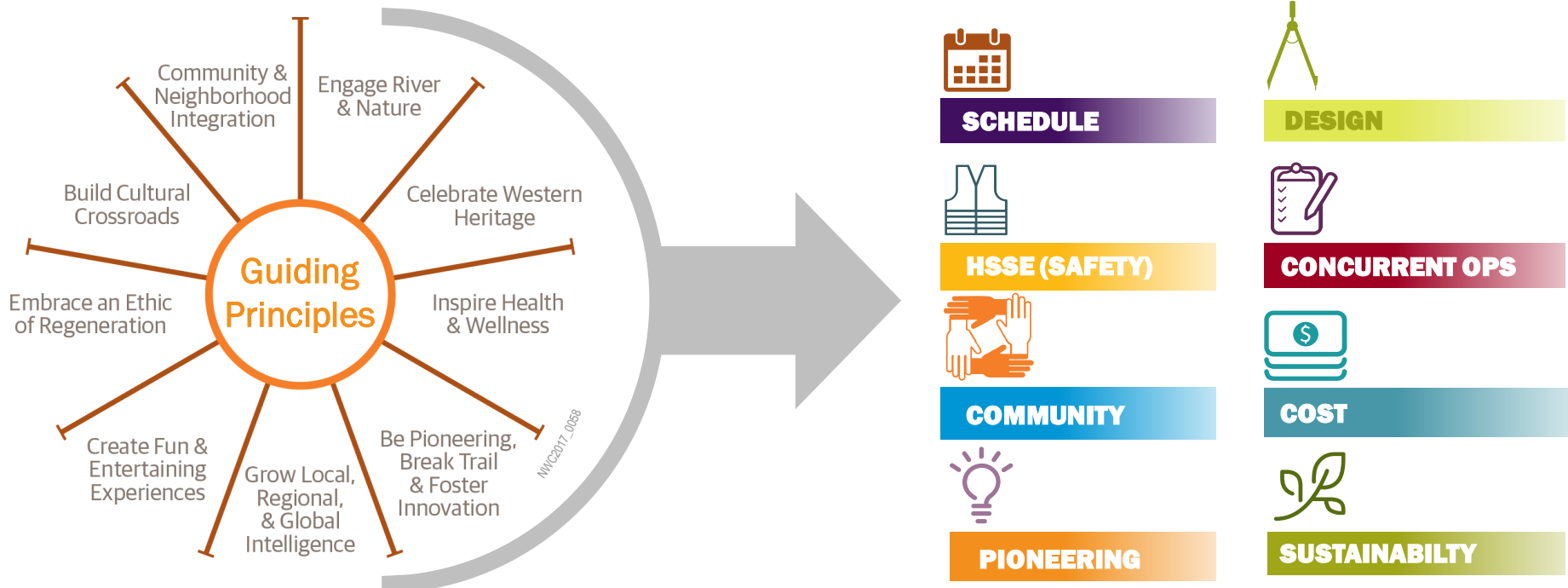
NWC Guiding Principles

A Shared Vision

Be the global destination for agricultural heritage and innovation

A Defining Mission

Convene the world at the National Western Center to lead, inspire, create, educate, and entertain in pursuit of global food solutions





Roles & Responsibilities



Mayor's Office of the National Western Center is responsible for construction of the campus.

Construction Program



The NWC Authority is responsible for programming and maintaining the campus for the next 100 years.



The Western Stock Show Association is building their own headquarters, the Legacy Building, and will continue to host the Stock Show, Denver County Fair and All-Star Rodeo.

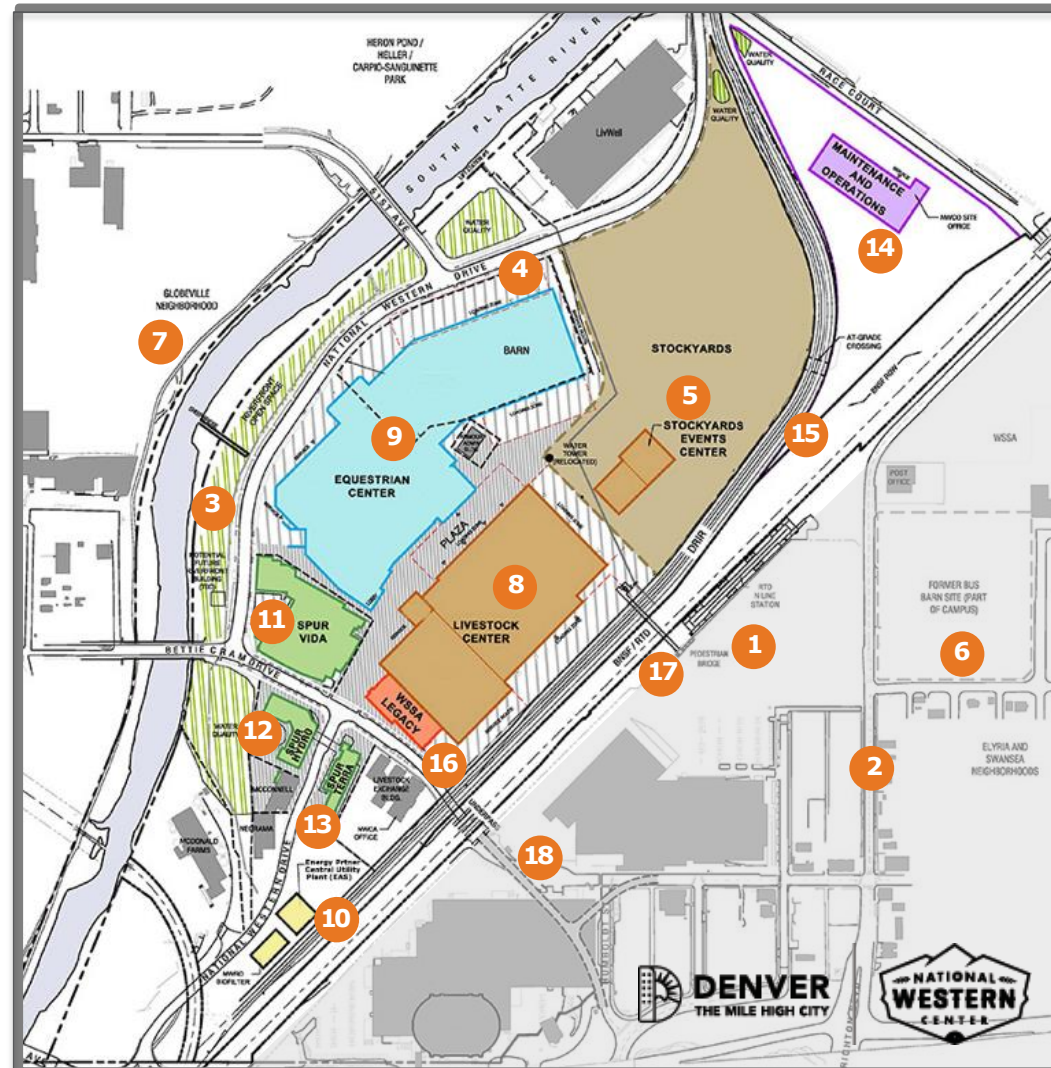


The CSU Spur campus is made up of 3 buildings focused on food, water and health and will be a hub for research related to important world issues and be open to the public as a place for experiential education.



NWC Campus Plan

1. RTD Transit Station (N Line)
2. Brighton Blvd. – 47th to Race Court
3. South Platte Riverfront
4. New National Western Drive
5. Stockyards/Event Center Multi-Use Space
6. Campus-Related TOD
7. New Bridges Near 48th & 51st Avenues
8. Livestock Center
9. Equestrian Center & Parking
10. EAS Energy Partner CUP
11. CSU System Spur: Health
12. CSU System Spur: Water
13. CSU System Spur: Food
14. Maintenance & Operations Facility
15. DRIR Rail Corridor
16. WSSA Legacy Building HQ
17. Pedestrian Bridge
18. The Triangle



NWCO Construction Phase Deliverables and Outcomes

Key Construction Deliverables & Activities

- Site work and preparation of over 180 acres of land
- Delivering major campus assets from the community developed master plan
 - Stockyards Event Center, Stockyards, Equestrian Center, Livestock Center, Maintenance and Operations Facility, Central Utility Plant, Roads, Bridges and Rail and Supporting Infrastructure, etc.

Key Construction Outcomes

- Increase access to S. Platte River & new open space
- Bury & relocate Delgany Interceptor
- Relocate DRIR rail lines
- New multi-modal facilities and increased accessibility
- Sustainable, innovative, and energy efficient campus
- Enhance community and business partnerships
- Preserve site history / culture
- Construction job creation and workforce development
- Improve environmental quality and community health
- Business development and utilization of small and M/WBE owned businesses



Site Aerial
September 9, 2020

Thank You!



Salvaged Pen Wood:

65,000 liner feet

Laid end to end this is the
length of Pena Boulevard

Salvaged Pavers:

80,000 square feet

Enough to cover all Red Rocks
Amphitheater

New Rail Tracks:

14,000 feet

Distance from the NWC campus
to Coors Field

Recycled Structures:

54,542 tons

3,895 dump trucks of recycled
material

